

DISTRICT ROP, FY 2022-23 & 2023-24- NHM ASSAM

FMR Code/ SL. No.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Approved Budget provision - 2022- 2024						Nature of Expenditure	Responsible Officer of the activity							
				FY 2022-23			FY 2023-24				At State HQ	At District level	At Block level					
				Committed Exp. Amt.	Phy. Target	Fresh ROP approval	Total	Phy. Target	Budget provision									
84.1	National Rabies Control Programme (NRCP)	Procurement (Sub-Annexure)					0.00											
84.2		Provision for anti-rabies vaccine /anti rabies serum for animal bite victims	Ongoing	0.00	200000	508.00	508.00	200000	508.00		drugs & Supplies	SNO	Jt.DHS/DPM					
84.3		Kits																
84.4		Provision for anti rabies serum for animal bite victims	New	0.00	1000	38.57	38.57	1000	38.57			SNO	Jt.DHS/DPM					
84.5		Training and Capacity Building (Sub-Annexure)		0.00			0.00					SNO	Jt.DHS/DPM					
84.6		Training		0.00			0.00											
84.7		One Days Training course for Block Medical Officer and Sectoral Medical Officer	Ongoing	0.00	34	7.60	7.60	34	7.60		Capacity Building	SNO	Jt.DHS/DPM					
84.8		One Days Training course for ANM & Pharmacist at District HQ	Ongoing	0.00	34	3.54	3.54	34	3.54		Capacity Building	SNO	Jt.DHS/DPM					
84.9		IEC/BCC (Sub- Annexure)		0.00			0.00											
84.1		IEC/BCC under NRCP Animal awarness and DO's AND Don'ts in the event of animal bites	Ongoing	0.00	35	11.50	11.50	36	11.75		IEC & Printing	SNO	Jt.DHS/DPM					
84.11		Printing (Sub- Annexure)																
84.12		printing of formats for monitoring and Surveillance under NRCP	Ongoing	0.00	34	8.50	8.50	36	8.75		IEC & Printing	SNO	Jt.DHS/DPM					
84.13		Programme Management (Excluding HR)		0.00														
84.14		Monitoring and surveillance	Ongoing	0.00	35	6.06	6.06	36	6.21		Planning & M&E	SNO	Jt.DHS/DPM					
National Rabies Control Programme (NRCP) Sub-Total				0.00	201172	583.77	583.77	201176	584.42									

Jt. Director of Health, Assam  
 State Programme Officer, NPCB,  
 Assam, Hengrabari, Guwahati-36



DISTRICT ROP, FY 2021-22

d to	Fund allocated to Bajali												Fund allocated to Biswanath							
	FY 2023-24				FY 2022-23				FY 2023-24				FY 2022-23				FY 2023-24			
	Fresh approval		Fresh approval		Fresh approval		Fresh approval		Fresh approval		Fresh approval		Fresh approval		Fresh approval		Fresh approval		Fresh approval	
Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp Amt.		
5	0.978	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978	5	0.978	0.978	0.000		
1,000	0.224	0.224	0.000	1,000	0.2235	0.224	0.000	1,000	0.224	0.224	0.000	1	0.224	0.224	1	0.224	0.224	0.000		
1	0.104	0.104	0.000	1	0.104	0.104	0.000	1	0.104	0.104	0.000	1	0.104	0.104	1	0.104	0.104	0.000		
1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	1	0.250	0.250	0.000		
1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	1	0.250	0.250	0.000		
1	0.150	0.150	0.000	1	0.150	0.150	0.000	1	0.150	0.150	0.000	1	0.150	0.150	1	0.150	0.150	0.000		
5	0.978	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978	0.000	5.00	0.978	0.978	5	0.978	0.978	0.000		

Director of Health Services  
 State Programme Officer, NPCB  
 Assam, Hengrabari, Guwahati-78



DISTRICT ROP, FY 2021-22

Fund allocated to Chirang										Fund allocated to Darrang										Fund allocated to Dhemaji									
FY 2022-23					FY 2023-24					FY 2022-23					FY 2023-24					FY 2022-23					FY 2023-24				
Fresh approval		Committed Exp. Amt.			Fresh approval		Committed Exp. Amt.			Fresh approval		Committed Exp. Amt.			Fresh approval		Committed Exp. Amt.			Fresh approval		Committed Exp. Amt.							
Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target					
0.000	5	0.978	0.978	5	0.978	0.000	5	0.978	0.978	5	1.828	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978	5	0.978	0.978	5					
0.000	1	0.224	0.224	1	0.224	0.000	1	0.224	0.224	1	0.224	0.224	0.000	1	0.224	0.224	0.000	1	0.224	0.224	1	0.224	0.224	1					
0.000	1	0.104	0.104	1	0.104	0.000	1	0.104	0.104	1	0.104	0.104	0.000	1	0.104	0.104	0.000	1	0.104	0.104	1	0.104	0.104	1					
0.000	1	0.250	0.250	1	0.250	0.000	1	0.250	0.250	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	1	0.250	0.250	1					
0.000	1	0.250	0.250	1	0.250	0.000	1	0.250	0.250	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	1	0.250	0.250	1					
0.000	1	0.150	0.150	1	0.150	0.000	1	0.150	0.150	1	1	0.150	0.150	0.000	1	0.150	0.150	0.000	1	0.150	0.150	1	0.150	0.150	1				
0.000	5	0.978	0.978	5	0.978	0.000	5	0.978	0.978	5	1.828	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978	5	0.978	0.978	5					

Jt. Director of Health Services  
 State Programme Officer, NPCB,  
 Assam, Hengrabari, Guwahati-36

DISTRICT ROP, FY 2021-22

2023-24		FY 2022-23				FY 2023-24				FY 2022-23				FY 2023-24				FY 2022-23	
approval		Fresh approval		Fresh approval		Fresh approval		Fresh approval		Fresh approval		Fresh approval		Fresh approval		Fresh approval			
Avr. Unit Cost (in lakh)	Fin. allocation (Rs. in lakh)	Committed Exp Amt.	Quantity/Target	Avr. Unit Cost (in lakh)	Fin. allocation (Rs. in lakh)	Committed Exp Amt.	Quantity/Target	Avr. Unit Cost (in lakh)	Fin. allocation (Rs. in lakh)	Committed Exp Amt.	Quantity/Target	Avr. Unit Cost (in lakh)	Fin. allocation (Rs. in lakh)	Committed Exp Amt.	Quantity/Target	Avr. Unit Cost (in lakh)	Fin. allocation (Rs. in lakh)		
0.978	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978		
0.224	0.224	0.000	1	0.224	0.224	0.000	1	0.224	0.224	0.000	1	0.224	0.224	0.000	1	0.224	0.224		
0.104	0.104	0.000	1	0.104	0.104	0.000	1	0.104	0.104	0.000	1	0.104	0.104	0.000	1	0.104	0.104		
0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250		
0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250		
0.150	0.150	0.000	1	0.150	0.150	0.000	1	0.150	0.150	0.000	1	0.150	0.150	0.000	1	0.150	0.150		
0.978	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978		

Fund allocated to Dhubri

Fund allocated to Dibrugarh

Jt. Director of Health Services  
 State Programme Officer, NPCB,  
 Assam, Hengrabari, Guwahati-36

DISTRICT ROP, FY 2021-22

Fund allocated to Dima Hassao		Fund allocated to Goalpara						Fund allocated to Golaghat									
FY 2023-24		FY 2022-23			FY 2023-24			FY 2022-23			FY 2023-24						
Overall		Fresh approval			Fresh approval			Fresh approval			Fresh approval						
Fin. allocation (Rs in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs in lakh)	Quantity/Target	Committed Exp. Amt
0.978	5	0.978	0.978	5	0.978	0.978	5	0.978	0.978	5	0.978	0.978	5	0.978	0.978	5	0.000
0.224	1	0.224	0.224	1	0.224	0.224	1	0.224	0.224	1	0.224	0.224	1	0.224	0.224	1	0.000
0.104	1	0.104	0.104	1	0.104	0.104	1	0.104	0.104	1	0.104	0.104	1	0.104	0.104	1	0.000
0.250	1	0.250	0.250	1	0.250	0.250	1	0.250	0.250	1	0.250	0.250	1	0.250	0.250	1	0.000
0.250	1	0.250	0.250	1	0.250	0.250	1	0.250	0.250	1	0.250	0.250	1	0.250	0.250	1	0.000
0.150	1	0.150	0.150	1	0.150	0.150	1	0.150	0.150	1	0.150	0.150	1	0.150	0.150	1	0.000
0.978	5	0.978	0.978	5	0.978	0.978	5	0.978	0.978	5	0.978	0.978	5	0.978	0.978	5	0.000

Jt. Director of Health Services,  
State Programme Officer, NPCB,  
Assam, Hengrabari, Guwahati-36

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DISTRICT ROP, FY 2021-22

Fund allocated to Hallakandi				Fund allocated to Hojai				Fund allocated to Jorhat				
FY 2022-23		FY 2023-24		FY 2022-23		FY 2023-24		FY 2022-23		FY 2023-24		
Fresh approval		Fresh approval		Fresh approval		Fresh approval		Fresh approval		Fresh approval		
Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
5	0.978	0.978	5	1.828	0.978	0.000	5	0.978	0.978	0.000	5	0.978
1000	0.2235	0.224	1000	0.224	0.224	0.000	1	0.224	0.224	0.000	1	0.224
1	0.104	0.104	1	0.104	0.104	0.000	1	0.104	0.104	0.000	1	0.104
1	0.250	0.250	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250
1	0.250	0.250	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250
1	0.150	0.150	1	1	0.150	0.000	1	0.150	0.150	0.000	1	0.150
5	0.978	0.978	5	1.828	0.978	0.000	5	0.978	0.978	0.000	5	0.978

Jt. Director of Health Services,  
 State Programme Officer, NPCB,  
 Assam, Hengrabari, Guwahati-36

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DISTRICT ROP, FY 2021-22

4	Fund allocated to Kamrup (Metro)										Fund allocated to Kamrup										Fund allocated to Karbi Anglong									
	FY 2022-23					FY 2023-24					FY 2022-23					FY 2023-24					FY 2022-23									
	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)											
0.978	0.000	5	0.978	0.978	5	0.978	0.978	0.000	5	0.978	0.978	5	1.828	0.978	0.000	5	0.978	0.978												
0.224	0.000	1	0.224	0.224	1	0.224	0.224	0.000	1	0.224	0.224	1	0.224	0.224	0.000	1	0.224	0.224												
0.104	0.000	1	0.104	0.104	1	0.104	0.104	0.000	1	0.104	0.104	1	0.104	0.104	0.000	1	0.104	0.104												
0.250	0.000	1	0.250	0.250	1	0.250	0.250	0.000	1	0.250	0.250	1	0.250	0.250	0.000	1	0.250	0.250												
0.250	0.000	1	0.250	0.250	1	0.250	0.250	0.000	1	0.250	0.250	1	0.250	0.250	0.000	1	0.250	0.250												
0.150	0.000	1	0.150	0.150	1	0.150	0.150	0.000	1	0.150	0.150	1	0.150	0.150	0.000	1	0.150	0.150												
0.978	0.000	5	0.978	0.978	5	0.978	0.978	0.000	5	0.978	0.978	5	1.828	0.978	0.000	5	0.978	0.978												

Director of Health Services  
 State Project Director  
 Assam, Hengalain, Guwahati-68

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to		Fund allocated to Karinganji					Fund allocated to Kokrajhar					Fund			
FY 2023-24		FY 2022-23					FY 2023-24					FY 2022-23			
Fresh approval		Fresh approval					Fresh approval					Fresh appri			
Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.
5	0.978	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978	0.000
1	0.224	0.224	0.000	1	0.224	0.224	0.000	1	0.224	0.224	0.000	1	0.224	0.224	0.000
1	0.104	0.104	0.000	1	0.104	0.104	0.000	1	0.104	0.104	0.000	1	0.104	0.104	0.000
1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	0.000
1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	0.000
1	0.150	0.150	0.000	1	0.150	0.150	0.000	1	0.150	0.150	0.000	1	0.150	0.150	0.000
5	0.978	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978	0.000

Dr. S. C. Baruah  
 Sr. A.C.B.  
 Dis. A.C.B.

SC

DISTRICT ROP, FY 2021-22

Fund allocated to Lakhimpur	Fund allocated to Majuli						Fund allocated to Morigaon										
	FY 2023-24		FY 2022-23		FY 2023-24		FY 2022-23		FY 2023-24		FY 2023-24						
Overall	Fresh approval			Fresh approval			Fresh approval			Fresh approval			Fresh approval				
Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/ Target
0.978	5	0.978	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978	0.000	5
0.224	1	0.224	0.224	0.000	1	0.224	0.224	0.000	1	0.224	0.224	0.000	1	0.224	0.224	0.000	1
0.104	1	0.104	0.104	0.000	1	0.104	0.104	0.000	1	0.104	0.104	0.000	1	0.104	0.104	0.000	1
0.250	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1
0.250	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1
0.150	1	0.150	0.150	0.000	1	0.150	0.150	0.000	1	0.150	0.150	0.000	1	0.150	0.150	0.000	1
0.978	5	0.978	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978	0.000	5	0.978	0.978	0.000	5

Health Section  
The Officer, NPCB,  
Assam Health Department, Gauhati, Assam

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DISTRICT ROP, FY 2021-22

Fund allocated to Udaiguri				Fund allocated to West Karbi Anglong				State Total (State HQ + Allocation for Dis)											
FY 2022-23		FY 2023-24		FY 2022-23		FY 2023-24		FY 2022-23		FY 2022-23		FY 2022-23							
Fresh approval		Fresh approval		Fresh approval		Fresh approval		Fresh approval		Fresh approval		Fresh approval							
Committed Exp. Amt	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Quantity/Target						
0.000	5	0.978	0.978	0.000	4	1.728	0.978	0.000	5	0.978	0.983	5	0.978	0.983	0.000	201172	#DIV/0!	583.770	201172
0.000	1	0.224	0.224	0.000	1	0.224	0.224	0.000	1	0.224	0.225	1	0.224	0.225	0.000	34	0.224	7.600	34
0.000	1	0.104	0.104	0.000	1	0.104	0.104	0.000	1	0.104	0.108	1	0.104	0.108	0.000	34	0.104	3.540	34
0.000	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	1	0.250	0.250	0.000	35	0.329	11.500	33
0.000	1	0.250	0.250	0.000	1	0.250	0.250	0.000	1	0.250	0.250	1	0.250	0.250	0.000	0	#DIV/0!	0.000	0
0.000	1	0.150	0.150	0.000	1	0.150	0.150	0.000	1	0.150	0.150	1	0.150	0.150	0.000	34	0.250	8.500	35
0.000	1	0.150	0.150	0.000	1	0.150	0.150	0.000	1	0.150	0.150	1	0.150	0.150	0.000	0	#DIV/0!	0.000	0
0.000	5	0.978	0.978	0.000	4	1.728	0.978	0.000	5	0.978	0.983	5	0.978	0.983	0.000	201172	#DIV/0!	583.770	201172

Jt. Officer  
State Regulatory Officer, NPCB,  
Assam, Hengrabari, Guwahati-36

201172  
583.770

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Total fund allocated to the Districts (Rs. in lakh)					
FY 2023-24		FY 2022-23			
Avr. Unit Cost (in lakh)	Fin. allocation (Rs. in lakh)	Committed Exp. Amt.	Fresh approval	Total	Fresh approval for FY 2023-24
#DIV/0!	584.420	0.000	33.240	33.240	33.240
#DIV/0!	0.000	0.000	0.000	0.000	0.000
0.003	508.000	0.000	0.000	0.000	0.000
#DIV/0!	0.000	0.000	0.000	0.000	0.000
0.039	38.570	0.000	0.000	0.000	0.000
#DIV/0!	0.000	0.000	0.000	0.000	0.000
#DIV/0!	0.000	0.000	0.000	0.000	0.000
0.224	7.600	0.000	7.600	7.600	7.600
0.104	3.540	0.000	3.540	3.540	3.540
#DIV/0!	0.000	0.000	0.000	0.000	0.000
0.356	11.750	0.000	8.500	8.500	8.500
#DIV/0!	0.000	0.000	0.000	0.000	0.000
0.250	8.750	0.000	8.500	8.500	8.500
#DIV/0!	0.000	0.000	0.000	0.000	0.000
0.173	6.210	0.000	5.100	5.100	5.100
#DIV/0!	584.420	0.000	33.240	33.240	33.240

*[Signature]*  
 Jt. Director of Health Services (J),  
 State Programme Officer, NPCB,  
 Assam, Hengrabari, Guwahati-78