

National Health Mission, Assam

INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP), NHM, ASSAM DISTRICT ROP, FY 2024-25 & 2025-26 - NHM ASSAM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	Whether is it new activity ? (Yes/ No)	Fresh RoP Approvals F.Y. :: 2024 - 2026				Nature of Expenditure	Responsible Officer of the activity
FMR code	Sl. No.				2024-25		2025-26			
					Phy. Target	Budget provision	Phy. Target	Budget provision	At State HQ	
NDCP.1	63.1		One day sensitization for PRIs	NO	0	0	0	0	Ongoing	0
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	NO	0	0	0	0	Ongoing	State Surveillance Officer
	63.3		Medical Officers one day training.	NO	35	7.18	35	8.66	Ongoing	State Surveillance Officer
	63.4		Medical College Doctors one day training at Medical Colleges,	NO	12	1.20	12	1.2	Ongoing	State Surveillance Officer
	63.5		Hospital Pharmacists/Nurses Training one day training,	NO	128	16.00	70	17.5	Ongoing	State Surveillance Officer
	63.6		Lab. Technician Three days training,	NO	18	23.63	18.00	23.63	Ongoing	State Surveillance Officer
	63.7		Data Managers two days training	NO	0	0.00	0	0	Ongoing	State Surveillance Officer
	63.8		One day training for Data Entry Operator Under IDSP	NO	0	0.00	0	0	Ongoing	State Surveillance Officer
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	NO	34	8.50	34	8.5	Ongoing	State Surveillance Officer
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	NO	68	8.50	68	8.5	Ongoing	State Surveillance Officer
	63.11		Other(IDH)	NO	0	0.00	0	0	Ongoing	State Surveillance Officer
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	NO	32	108.5	34	108.5	Ongoing	State Surveillance Officer
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	NO	9	36	9	36	Ongoing	State Surveillance Officer
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	NO	0	0	0	0	Ongoing	State Surveillance Officer
	63.15		Costs on Account of newly formed districts	NO	0	0	0	0	Ongoing	State Surveillance Officer
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	NO	0	0	0	0	Ongoing	State Surveillance Officer
	63.17		Printing activities under IDSP	NO	25600	32	28000	35	Ongoing	State Surveillance Officer
	63.18		IDSP Review Meetings	NO	69	8.73	69	8.73	Ongoing	State Surveillance Officer
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	NO	1	7.2	1	7.2	Ongoing	State Surveillance Officer
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	NO	123	80.52	123	80.52	Ongoing	State Surveillance Officer
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	NO	44	75.6	44	75.6	Ongoing	State Surveillance Officer
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	NO	0	0	0	0	Ongoing	State Surveillance Officer
					26173	413.55	28517	419.5375	0	0

**INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP), NHM, ASSAM DISTRICT
ROP, FY 2024-25 & 2025-26 - NHM ASSAM**

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	1- Fund allocated to Baksa						2-Fund allocated to Barpeta							
FMR code	Sl. No.			2024-25			2025-26			2024-25			2025-26				
				Fresh approval			Fresh approval			Fresh approval			Fresh approval				
			Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	
NDCP.1	63.1		One day sensitization for PRIs	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.3		Medical Officers one day training.	Per District	2	0.205	0.410	2.000	0.2475	0.495	Per District	1	0.2050	0.2050	1	0.2475	0.2475
	63.4		Medical College Doctors one day training at Medical Colleges.	0	0	0	0	0	0	Per Medical College	1.000	0.10	0.100	1.000	0	0.100	
	63.5		Hospital Pharmacists/Nurses Training one day training.	Per District	5	0.25	0.75	3.000	0.250	0.75	Per Medical College	4.000	0.25	0.500	3.000	0.25	0.750
	63.6		Lab. Technician Three days training.	0	0	0	0	0	0	Per Medical College	2.000	1.3125	2.625	2.0000	1.3125	2.6250	
	63.7		Data Managers two days training	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.8		One day training for Data Entry Operator Under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training.	Per District	1.00	0.25	0.25	1.00	0.25	0.25	Per District	1.000	0	0.250	1.000	0	0.250
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Per District	1	0.25	0.25	1.000	0.250	0.25	Per District	1.000	0.25	0.25	1.00	0.25	0.25
	63.11		Other(DH)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	Per DPHL	1	2	2	1.000	2.000	2	Per DPHL	1	2	2.00	1.000	2.000	2.00
	63.13		Federal/State/ Govt. laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for all the approved labs in previous RPs of States for corresponding next years)	0	0	0	0	0	0	Per Medical College	1.000	4	4.000	1.000	4	4.000	
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. for IMCHs.	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.15		Costs on Account of newly formed districts	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. including HR cost for One DEG (lampsump @ Rs. 12500/- month) For DH(Subsidiary to Govt. Medical College)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.17		Printing activities under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.18		IDSP Review Meetings	Per District	2	0.03	0.06	2.000	0.030	0.06	Per District	2	0.0300	0.0600	2	0.0300	0.0600
	63.19		MOBILITY SSU: Travel Cost, PGL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.20		MOBILITY DSUs Travel Cost, PGL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	per Block	4	0.36	1.440	4.000	0.360	1.44	per block	3	0.36	1.080	3	0.360	1.080
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Per District	1	0.96	0.96	1.000	0.960	0.96	Per District	2.000	0.78	1.560	2.000	1	1.560
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
				0	17	4.305	6.12	15	4.3475	6.205	0	19	9.5375	12.63	18	9.58	12.9225

National Health Mission, Assam

**INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP), NHM, ASSAM DISTRICT
ROP, FY 2024-25 & 2025-26 - NHM ASSAM**

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	3- Fund allocated to Bajali						4- Fund allocated to Biswanath							
FMR code	SI. No.			2024-25			2025-26			2024-25			2025-26				
				Fresh approval			Fresh approval			Fresh approval			Fresh approval				
				Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.1	63.1		One day sensitization for PRIs	0	0	0	0	0	0	0	0	0	0	0	0		
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	0	0	0	0	0	0	0	0	0	0		
	63.3		Medical Officers one day training.	Per District	1	0.2050	0.2050	1	0.2475	0.2475	Per District	1	0.2050	0.2050	1	0.2475	0.2475
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0		
	63.5		Hospital Pharmacists/Nurses Training one day training,	Per Medical	2	0.250	0.250	1.000	0.250	0.250	Per Medical	4	0.250	0.500	2.000	0.250	0.50
	63.6		Lab. Technician Three days training,	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	63.7		Data Managers two days training	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.8		One day training for Data Entry Operator Under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	Per District	1	0.250	0.250	1.000	0.250	0.250	Per District	1	0.250	0.250	1.000	0.250	0
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500
	63.11		Other(IDH)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)								Per DPHL	1	2	2.0	1.000	2.000	2.00
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.15		Costs on Account of newly formed districts	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidy to Govt. Medical College)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.17		Printing activities under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.18		IDSP Review Meetings	Per District	2	0.030	0.060	2.000	0.030	0.060	Per District	2.00	0.03	0.06	2.00	0.03	0.06
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	per block	1	0.360	0.360	1.000	0.360	0.360	per block	4	0.360	1.440	4	0.36000	1.44000
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Per District	1	0.960	0.960	1.000	0.960	0.960	Per District	1	0.960	0.960	1.000	0.960	0.96
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
				0	9	2.305	2.335	8	2.3475	2.3775	0	15	4.305	5.665	13	4.3475	5.7075

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INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP), NHM, ASSAM DISTRICT ROP, FY 2024-25 & 2025-26 - NHM ASSAM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	5-Fund allocated to Bongaingaon						6-Fund allocated to Cachar							
FMR code	Sl. No.			2024-25			2025-26			2024-25			2025-26				
				Fresh approval			Fresh approval			Fresh approval			Fresh approval				
				Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.1	63.1		One day sensitization for PRIs	0	0	0	0	0	0	0	0	0	0	0	0		
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	0	0	0	0	0	0	0	0	0	0		
	63.3		Medical Officers one day training.	Per District	1	0.205	0.205	1	0.2475	0.2475	Per District	1	0.205	0.205	1.000	0.2475	0.2475
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0.000	0.000	0	0.000	0.000	0.000	Per Medical	1.000	0	0.100	1	0.100	0.100
	63.5		Hospital Pharmacists/Nurses Training one day training,	Per Medical	4.000	0.250	0.50	2.000	0.25	0.500	Per Medical	2.000	0.25	0.500	3	0.250	0.750
	63.6		Lab. Technician Three days training,	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Per Medical	2.000	1.313	2.625	2	1.313	2.625
	63.7		Data Managers two days training	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.8		One day training for Data Entry Operator Under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	Per District	1.000	0.250	0	1.000	0	0.250	Per District	1.000	0	0.250	1	0.250	0.250
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Per District	1.00	0.25	0.25	1.00	0.25	0.25	Per District	1.00	0.25	0.25	1.00	0.25	0.25
	63.11		Other(IDH)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	Per DPHL	1	2	2	1.000	2.000	2	Per DPHL	1	2	2	1.000	2.000	2
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0	0	0	0	0	0	0	Per Medical College	1.000	4	4.000	1	4.000	4.000
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.15		Costs on Account of newly formed districts	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.17		Printing activities under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.18		IDSP Review Meetings	Per District	2.000	0.030	0	2.000	0	0.060	Per District	2.000	0	0.060	2	0.030	0.060
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	per block	4	0.360	1.44	4	0.36	1.440	per block	5	0.36	1.800	5	0.360	1.800
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Per District	1.000	0.960	0.96	1.000	1	0.960	Per District	2.000	1	1.560	2	0.780	1.560
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
				0	15	4.305	5.665	13	4.3475	5.7075	0	19	9.5375	13.35	20	9.58	13.6425

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REGATED DISEASE SURVEILLANCE PROGRAMME (IDSP), NHM, ASSAM DISTRICT
ROP, FY 2024-25 & 2025-26 - NHM ASSAM

FMR Code/ SL. No.		Progra mme/ Theme	Activity/Sub-Activity	11-Fund allocated to Dhubri						12-Fund allocated to Dibrugarh							
FMR code	Sl. No.			2024-25			2025-26			2024-25			2025-26				
				Fresh approval			Fresh approval			Fresh approval			Fresh approval				
				Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.1	63.1		One day sensitization for PRIs	0	0	0	0	0	0	0	0	0	0	0	0		
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	0	0	0	0	0	0	0	0	0	0		
	63.3		Medical Officers one day training.	Per District	1	0.2050	0.2050	1	0.2475	0.2475	Per District	1	0.2050	0.2050	1	0.2475	0.2475
	63.4		Medical College Doctors one day training at Medical Colleges,	Per Medical	1	0.100	0.100	1.000	0.100	0	Per Medical	1.00	0.10	0.10	1.00	0.10	0.10
	63.5		Hospital Pharmacists/Nurses Training one day training,	per medical	2	0.250	0.500	3.000	0.250	0.75	per medical	2.000	0.250	0.500	2.000	0	0.500
	63.6		Lab. Technician Three days training,	Per Medical	2	1.313	2.625	2.000	1.313	2.625	Per Medical	2.000	1.3125	2.6250	2.0000	1.3125	2.6250
	63.7		Data Managers two days training	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.8		One day training for Data Entry Operator Under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	Per District	1.00	0.25	0.25	1.00	0.25	0.25	Per District	1.00	0.25	0.25	1.00	0.25	0.25
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500
	63.11		Other(IDH)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	Per DPHL	1	2	2	1.000	2.000	2	Per DPHL	1	2	2.00	1.000	2.000	2.00
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	Per Medical College	1	4.000	4.000	1.000	4.000	4	Per Medical College	1.000	4.000	4	1.000	4	4.000
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.15		Costs on Account of newly formed districts	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsump @ Rs. 12500/- month) For IDH(Subsidy to Govt. Medical College)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.17		Printing activities under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.18		IDSP Review Meetings	Per District	2	0.030	0.060	2.000	0.030	0	Per District	2.000	0.030	0	2.000	0	0.060
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	per block	4	0.360	1.440	4.000	0.360	1.44	per block	4.000	0.360	1.44	4.000	0.36	1.440
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Per District	2	0.780	1.560	2.000	0.780	1.56	Per District	2.000	0.780	1.56	2.000	1	1.560
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
				0	18	9.5375	12.99	19	9.58	13.2825	0	18	9.5375	12.99	18	9.58	13.0325

National Health Mission, Assam

INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP), NHM, ASSAM DISTRICT
ROP, FY 2024-25 & 2025-26 - NHM ASSAM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	13-Fund allocated to Dima Hassao						14-Fund allocated to Goalpara							
				2024-25			2025-26			2024-25			2025-26				
				Fresh approval			Fresh approval			Fresh approval			Fresh approval				
				Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.1	63.1		One day sensitization for PRIs	0	0	0	0	0	0	0	0	0	0	0	0		
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	0	0	0	0	0	0	0	0	0	0		
	63.3		Medical Officers one day training.	Per District	1	0.2050	0.2050	1	0.2475	0.2475	Per District	1	0.2050	0.2050	1	0.2475	0.2475
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	63.5		Hospital Pharmacists/Nurses Training one day training,	per medical	2.000	0.25	0.500	2.000	0.250	0.500	per medical	2	0.250	0.500	3	0.250	0.750
	63.6		Lab. Technician Three days training,	0.000	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	63.7		Data Managers two days training	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.8		One day training for Data Entry Operator Under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	Per District	1.00	0.25	0.25	1.00	0.25	0.25	Per District	1.00	0.25	0.25	1.00	0.25	0.25
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500
	63.11		Other(IDH)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	Per DPHL	1	2	2	1.000	2.000	2	Per DPHL	1	2	2	1.000	2.000	2
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.15		Costs on Account of newly formed districts	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.17		Printing activities under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.18		IDSP Review Meetings	Per District	2.000	0	0.060	2.000	0.030	0.060	Per District	2	0.030	0.060	2	0.030	0.060
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	per block	4.000	0.36	1.440	4.000	0.360	1.440	per block	4	0.360	1.440	4	0.360	1.440
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Per District	1.000	1	0.960	1.000	0.960	0.960	Per District	1	0.960	0.960	1	0.960	0.960
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
				0	13	4.305	5.665	13	4.3475	5.7075	0	13	4.305	5.665	14	4.3475	5.9575

**INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP), NHM, ASSAM DISTRICT
ROP, FY 2024-25 & 2025-26 - NHM ASSAM**

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	15-Fund allocated to Golaghat						16-Fund allocated to Hailakandi							
				2024-25			2025-26			2024-25			2025-26				
FMR code	Sl. No.			Fresh approval			Fresh approval			Fresh approval			Fresh approval				
				Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.1	63.1		One day sensitization for PRIs	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.3		Medical Officers one day training.	Per District	1	0.2050	0.2050	1	0.2475	0.2475	Per District	1	0.2050	0.2050	1	0.2475	0.2475
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	63.5		Hospital Pharmacists/Nurses Training one day training,	per medical college	2.0000	0.2500	0.5000	2.0000	0.2500	0.5000	per medical college	2.000	0.25	0.500	2.000	0.250	0.500
	63.6		Lab. Technician Three days training,	0	0.000	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	
	63.7		Data Managers two days training	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.8		One day training for Data Entry Operator Under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	Per District	1.00	0.25	0.25	1.00	0.25	0.25	Per District	1.000	0	0.250	1.000	0.250	0.250
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Per District	1.000	0.250	0.250	1.000	0.250	0.250	Per District	1.000	0.250	0.250	1.000	0.250	0.250
	63.11		Other(IDH)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	Per DPHL	1	2	2	1.000	2.000	2	Per DPHL	1	2	2	1.000	2.000	2
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.15		Costs on Account of newly formed districts	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidary to Govt. Medical College)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.17		Printing activities under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.18		IDSP Review Meetings	Per District	2.00	0.03	0.06	2.000	0.030	0.06	Per District	2.000	0	0.060	2.000	0.030	0.060
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	per block	4.00	0.36	1.44	4.00	0.36	1.44	per block	4.000	0.36	1.440	4.000	0.360	1.440
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Per District	1.000	0.960	0.96	1.000	0.960	0.96	Per District	1.000	1	0.960	1.000	0.960	0.960
	63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
				0	13	4.305	5.665	13	4.3475	5.7075	0	13	4.305	5.665	13	4.3475	5.7075

National Health Mission, Assam

INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP), NHM, ASSAM DISTRICT
ROP, FY 2024-25 & 2025-26 - NHM ASSAM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	17-Fund allocated to Hojai						18-Fund allocated to Jorhat							
				2024-25			2025-26			2024-25			2025-26				
				Fresh approval			Fresh approval			Fresh approval			Fresh approval				
				Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.1	63.1		One day sensitization for PRIs	0	0	0	0	0	0	0	0	0	0	0	0		
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	0	0	0	0	0	0	0	0	0	0		
	63.3		Medical Officers one day training.	Per District	1	0.2050	0.2050	1	0.2475	0.2475	Per District	1.0000	0.2050	0.2050	1	0.2475	0.2475
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Per Medical College	1.0000	0.1000	0.1000	1.0000	0.1000	0.1000
	63.5		Hospital Pharmacists/Nurses Training one day training,	per medical college	2.0000	0.2500	0.5000	2.0000	0.2500	0.500	per medical college	2	0.250	0.500	2	0.250	0.500
	63.6		Lab. Technician Three days training,	0.000	0.000	0.000	0.000	0	0.000	0.000	Per Medical College	2.0000	1.3125	2.6250	2.0000	1.3125	2.6250
	63.7		Data Managers two days training	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.8		One day training for Data Entry Operator Under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	Per District	1.000	0	0.250	1	0.250	0.250	Per District	1	0.250	0.250	1.000	0.250	0
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500
	63.11		Other(IDH)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	Per DPHL	1	2	2.00	1.000	2.000	2.00							
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0	0	0	0	0	0	0	Per Medical College	1	4.000	4.000	1.000	4.000	4
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.15		Costs on Account of newly formed districts	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.17		Printing activities under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.18		IDSP Review Meetings	Per District	2.000	0.030	0.060	2.000	0.030	0.060	Per District	2.000	0.030	0.060	2.000	0.030	0.060
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	per block	3	0.36	1.080	3	0.360	1.080	per block	4	0.360	1.44000	4	0.360	1.44000
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Per District	1.000	1	0.960	1	0.960	0.960	Per District	2.00	0.78	1.56	2.00	0.78	1.56
	63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
				0	12	4.305	5.305	12	4.3475	5.3475	0	17	7.5375	10.99	17	7.58	11.0325

National Health Mission, Assam

INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP), NHM, ASSAM DISTRICT ROP, FY 2024-25 & 2025-26 - NHM ASSAM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	19-Fund allocated to Kamrup (Metro)						20-Fund allocated to Kamrup							
				2024-25			2025-26			2024-25			2025-26				
				Fresh approval			Fresh approval			Fresh approval			Fresh approval				
				Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.1	63.1		One day sensitization for PRIs	0	0	0	0	0	0	0	0	0	0	0	0		
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	0	0	0	0	0	0	0	0	0	0		
	63.3		Medical Officers one day training.	Per District	1	0.2050	0.2050	1	0.2475	0.2475	Per District	1	0.2050	0.2050	1	0.2475	0.2475
	63.4		Medical College Doctors one day training at Medical Colleges,	Per Medical College	1.00	0.10	0.10	1.00	0.10	0.10	0.000	0.000	0	0.000	0.000	0.000	
	63.5		Hospital Pharmacists/Nurses Training one day training,	per medical	2.000	0.250	0.50	2.000	0.25	0.500	per medical	2.0000	0.2500	0.5000	3.0000	0.2500	0.7500
	63.6		Lab. Technician Three days training,	Per Medical	2.000	1.313	2.625	2.000	1.313	2.625	0.000	0.000	0	0.000	0.000	0.000	
	63.7		Data Managers two days training	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.8		One day training for Data Entry Operator Under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	Per District	1.000	0.250	0	1.000	0	0.250	Per District	1.000	0	0.250	1.000	0.250	0.250
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Per District	1.000	0.250	0.250	1.000	0.250	0.250	Per District	1.000	0.250	0.250	1.000	0.250	0.250
	63.11		Other(IDH)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	Per DPHL	1	2	2	1.000	2.000	2	Per DPHL	1	2	2	1.000	2.000	2
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	Per Medical College	1.000	4.000	4	1.000	4	4.000	0	0	0	0	0	0	
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.15		Costs on Account of newly formed districts	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidary to Govt. Medical College)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.17		Printing activities under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.18		IDSP Review Meetings	Per District	2.000	0.030	0.060	2.000	0.030	0.060	Per District	2.000	0.030	0.060	2.000	0.030	0.060
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	per block	4.00	0.36	1.44	4.00	0.36	1.44	per block	5	0.36	1.800	5.000	0.360	1.800
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Per District	2.000	0.780	2	2.000	1	1.560	Per District	1.000	1	0.960	1.000	0.960	0.960
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
				0	18	9.5375	12.99	18	9.58	13.0325	0	14	4.305	6.025	15	4.3475	6.3175

National Health Mission, Assam

INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP), NHM, ASSAM DISTRICT ROP, FY 2024-25 & 2025-26 - NHM ASSAM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	21-Fund allocated to Karbi Anglong						22-Fund allocated to Karimganj							
FMR code	Sl. No.			2024-25			2025-26			2024-25			2025-26				
				Fresh approval			Fresh approval			Fresh approval			Fresh approval				
				Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.1	63.1		One day sensitization for PRIs	0	0	0	0	0	0	0	0	0	0	0	0		
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	0	0	0	0	0	0	0	0	0	0		
	63.3		Medical Officers one day training.	Per District	1	0.2050	0.2050	1	0.2475	0.2475	Per District	1	0.2050	0.2050	1	0.2475	0.2475
	63.4		Medical College Doctors one day training at Medical Colleges,	Per Medical College	1.0000	0.1000	0.1000	1.0000	0.1000	0.1000	0	0	0	0	0	0	
	63.5		Hospital Pharmacists/Nurses Training one day training,	per medical	2.0000	0.2500	0.5000	2.0000	0.2500	0.5000	per medical	2.0000	0.2500	0.5000	2.0000	0.2500	0.5000
	63.6		Lab. Technician Three days training,	Per Medical	2.0000	1.3125	2.6250	2.0000	1.3125	2.6250	0	0	0	0	0	0	
	63.7		Data Managers two days training	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.8		One day training for Data Entry Operator Under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	Per District	1	0.250	0.250	1	0.250	0.250	Per District	1.000	0.250	0	1.000	0.250	0
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500
	63.11		Other(IDH)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	Per DPHL	1	2	2	1.000	2.000	2	Per DPHL	1	2	2	1.000	2.000	2
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	Per Medical College	1	4.000	4.000	1	4.000	4.000	0	0	0	0	0	0	
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.15		Costs on Account of newly formed districts	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.17		Printing activities under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.18		IDSP Review Meetings	Per District	2.000	0.030	0.060	2.000	0.030	0.060	Per District	2.000	0.030	0.060	2.000	0.030	0.060
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	per block	4	0.360	1.440	4	0.360	1.440	per block	4	0.360	1.44000	4.00	0.36	1.44
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Per District	2	0.780	1.560	2	0.780	1.560	Per District	1.000	0.960	0.96	1.000	0.960	0.96
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
				0	18	9.5375	12.99	18	9.58	13.0325	0	13	4.305	5.665	13	4.3475	5.7075

National Health Mission, Assam

INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP), NHM, ASSAM DISTRICT ROP, FY 2024-25 & 2025-26 - NHM ASSAM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	23-Fund allocated to Kokrajhar						24-Fund allocated to Lakhimpur							
FMR code	SI. No.			2024-25			2025-26			2024-25			2025-26				
				Fresh approval			Fresh approval			Fresh approval			Fresh approval				
				Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.1	63.1		One day sensitization for PRIs	0	0	0	0	0	0	0	0	0	0	0	0		
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	0	0	0	0	0	0	0	0	0	0		
	63.3		Medical Officers one day training.	Per District	1	0.2050	0.2050	1	0.2475	0.2475	Per District	1	0.2050	0.2050	1	0.2475	0.2475
	63.4		Medical College Doctors one day training at Medical Colleges,	Per Medical College	1.000	0	0.100	1.000	0.100	0.100	Per Medical College	1.0000	0.1000	0.1000	1.0000	0.1000	0.1000
	63.5		Hospital Pharmacists/Nurses Training one day training,	per medical	2.0000	0.2500	0.5000	2.0000	0.2500	0.5000	per medical	2.0000	0.2500	0.5000	2.0000	0.2500	0.5000
	63.6		Lab. Technician Three days training,	Per Medical	2.0000	1.3125	2.6250	2.0000	1.3125	2.6250	Per Medical	2.0000	1.3125	2.6250	2.0000	1.3125	2.6250
	63.7		Data Managers two days training	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.8		One day training for Data Entry Operator Under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	Per District	1.000	0	0.250	1.000	0.250	0.250	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Per District	1.000	0	0.250	1.000	0.250	0.250	Per District	1.000	0	0.250	1	0.250	0.250
	63.11		Other(IDH)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	Per DPHL	1	2	2	1.000	2.000	2	Per DPHL	1	2	2	1.000	2.000	2
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0	0	0	0	0	0	0	Per Medical College	1.000	4	4.000	1	4.000	4.000
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.15		Costs on Account of newly formed districts	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.17		Printing activities under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.18		IDSP Review Meetings	Per District	2.000	0.030	0.060	2.000	0.030	0.060	Per District	2.000	0.030	0.060	2.000	0.030	0.060
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	per block	4	0.36	1.440	4	0.360	1.440	per block	4.000	0.36	1.440	4	0.360	1.440
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Per District	1.000	1	0.960	1.000	0.960	0.960	Per District	2.000	1	1.560	2	0.780	1.560
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
				0	14	4.405	5.765	14	4.4475	5.8075	0	18	9.5375	12.99	18	9.58	13.0325

National Health Mission, Assam

**UNGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP), NHM, ASSAM DISTRICT
ROP, FY 2024-25 & 2025-26 - NHM ASSAM**

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	25-Fund allocated to Majuli						26-Fund allocated to Morigaon							
				2024-25			2025-26			2024-25			2025-26				
FMR code	Sl. No.			Fresh approval			Fresh approval			Fresh approval			Fresh approval				
				Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.1	63.1		One day sensitization for PRIs	0	0	0	0	0	0	0	0	0	0	0	0		
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	0	0	0	0	0	0	0	0	0	0		
	63.3		Medical Officers one day training.	Per District	1	0.2050	0.2050	1	0.2475	0.2475	Per District	1	0.2050	0.2050	1	0.2475	0.2475
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0	0	0	0	0	0	0	0	0	0		
	63.5		Hospital Pharmacists/Nurses Training one day training,	per medical	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500	per medical	2.0000	0.2500	0.5000	1.0000	0.2500	0.5000
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0	
	63.7		Data Managers two days training	0	0	0	0	0	0	0	0	0	0	0	0		
	63.8		One day training for Data Entry Operator Under IDSP	0	0	0	0	0	0	0	0	0	0	0	0		
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Per District	1.00000	0.25000	0.25000	1.00000	0.25000	0.25000	Per District	1.00000	0.25000	0.25000	1.00000	0.25000	0.25000
	63.11		Other(IDH)	0	0	0	0	0	0	0	0	0	0	0	0		
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	Per DPHL	1	2	2	1.000	2.000	2	Per DPHL	1	2	2	1.000	2.000	2
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0	0	0	0	0	0	0	0	0	0	0	0		
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0	0	0	0	0	0	0	0	0	0	0		
	63.15		Costs on Account of newly formed districts	0	0	0	0	0	0	0	0	0	0	0	0		
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0	0	0	0	0	0	0	0	0	0	0	0		
	63.17		Printing activities under IDSP	0	0	0	0	0	0	0	0	0	0	0	0		
	63.18		IDSP Review Meetings	Per District	2.000	0.030	0.060	2.000	0.030	0.060	Per District	2.000	0.030	0.060	2.000	0.030	0.060
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0	0	0	0	0	0	0	0	0	0	0		
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	per block	2	0.360	0.720	2.000	0.360	0.72	per block	3	0.36	1.08	3	0.36	1.08
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Per District	1	0.960	0.960	1.000	0.960	0.96	Per District	1.000	0.960	0.96	1	1	0.96
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0	0	0	0	0	0	0	0	0	0		
				0	10	4.305	4.695	10	4.3475	4.7375	0	12	4.305	5.305	11	4.3475	5.3475

National Health Mission, Assam

INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP), NHM, ASSAM DISTRICT ROP, FY 2024-25 & 2025-26 - NHM ASSAM

FMR Code/ SL. No.		Programe/ Theme	Activity/Sub-Activity	27-Fund allocated to Nagaon						28-Fund allocated to Nalbari							
FMR code	SI. No.			2024-25			2025-26			2024-25			2025-26				
				Fresh approval			Fresh approval			Fresh approval			Fresh approval				
				Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.1	63.1		One day sensitization for PRIs	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.3		Medical Officers one day training.	Per District	1	0.2050	0.2050	1	0.2475	0.2475	Per District	1	0.2050	0.2050	1	0.2475	0.2475
	63.4		Medical College Doctors one day training at Medical Colleges,	Per Medical College	1.000	0	0.100	1.000	0	0.100	Per Medical College	1	0.100	0.100	1	0.100	0.100
	63.5		Hospital Pharmacists/Nurses Training one day training,	per medical	2.0000	0.2500	0.5000	3.0000	0.2500	0.7500	per medical	2.0000	0.2500	0.5000	2.0000	0.2500	0.5000
	63.6		Lab. Technician Three days training,	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0	0.000	0.000	
	63.7		Data Managers two days training	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.8		One day training for Data Entry Operator Under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Per District	1.000	0	0.250	1.000	0	0.250	Per District	1	0.250	0.250	1	0.250	0.250
	63.11		Other(IDH)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	Per DPHL	1	2	2	1.000	2.000	2	Per DPHL	1	2	2	1.000	2.000	2
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.15		Costs on Account of newly formed districts	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidary to Govt. Medical College)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.17		Printing activities under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.18		IDSP Review Meetings	Per District	2.000	0.030	0.060	2.000	0.030	0.060	Per District	2.000	0.030	0.060	2.000	0.030	0.060
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	per block	5	0.36	1.800	5	0.36	1.800	per block	3	0.360	1.080	3	0.360	1.080
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Per District	1.000	1	0.960	1.000	1	0.960	Per District	1	0.960	0.960	1	0.960	0.960
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
				0	15	4.405	6.125	16	4.4475	6.4175	0	13	4.405	5.405	13	4.4475	5.4475

National Health Mission, Assam

INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP), NHM, ASSAM DISTRICT
ROP, FY 2024-25 & 2025-26 - NHM ASSAM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	29-Fund allocated to Sivsagar						30-Fund allocated to Sonitpur							
FMR code	SI. No.			2024-25			2025-26			2024-25			2025-26				
				Fresh approval			Fresh approval			Fresh approval			Fresh approval				
				Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.1	63.1		One day sensitization for PRIs	0	0	0	0	0	0	0	0	0	0	0	0		
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	0	0	0	0	0	0	0	0	0	0		
	63.3		Medical Officers one day training.	Per District	1	0.2050	0.2050	1	0.2475	0.2475	Per District	1	0.2050	0.2050	1	0.2475	0.2475
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0.000	0	0.000	0.000	0.000	Per Medical College	1.000	0	0.100	1.000	0.100	0.100
	63.5		Hospital Pharmacists/Nurses Training one day training,	per medical	2.0000	0.2500	0.5000	2.0000	0.2500	0.5000	per medical	2.0000	0.2500	0.5000	2.0000	0.2500	0.5000
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000	0.000	0	0.000	Per Medical	2.000	1	2.625	2.000	1.313	2.625
	63.7		Data Managers two days training	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.8		One day training for Data Entry Operator Under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500
	63.11		Other(IDH)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	Per DPHL	1	2	2	1.000	2.000	2	Per DPHL	1	2	2.00	1.000	2.000	2.00
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0	0	0	0	0	0	0	Per Medical College	1.000	4	4.000	1.000	4.000	4.000
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.15		Costs on Account of newly formed districts	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidy to Govt. Medical College)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.17		Printing activities under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.18		IDSP Review Meetings	Per District	2.000	0.030	0.060	2.000	0.030	0.060	Per District	2.000	0.030	0.060	2.000	0.030	0.060
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	per block	3	0.360	1.08000	3	0.360	1.08000	per block	4	0.36	1.440	4.000	0.360	1.440
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Per District	1.000	0.960	0.96	1.000	0.960	0.96	Per District	2.000	1	1.560	2.000	0.780	1.560
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
				0	12	4.305	5.305	12	4.3475	5.3475	0	18	9.5375	12.99	18	9.58	13.0325

National Health Mission, Assam

REGATED DISEASE SURVEILLANCE PROGRAMME (IDSP), NHM, ASSAM DISTRICT ROP, FY 2024-25 & 2025-26 - NHM ASSAM

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	31-Fund allocated to South Salmara						32-Fund allocated to Tinsukia							
				2024-25			2025-26			2024-25			2025-26				
				Fresh approval			Fresh approval			Fresh approval			Fresh approval				
				Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.1	63.1		One day sensitization for PRIs	0	0	0	0	0	0	0	0	0	0	0	0		
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	0	0	0	0	0	0	0	0	0	0		
	63.3		Medical Officers one day training.	Per District	1	0.2050	0.2050	1	0.2475	0.2475	Per District	1	0.2050	0.2050	1	0.2475	0.2475
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000	
	63.5		Hospital Pharmacists/Nurses Training one day training,	per medical	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500	per medical	2.0000	0.2500	0.5000	2.0000	0.2500	0.5000
	63.6		Lab. Technician Three days training,	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.7		Data Managers two days training	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.8		One day training for Data Entry Operator Under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500	Per District	1	0.25000	0.250	1.00000	0.25	0.25
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500	Per District	1.0000	0.2500	0.2500	1.0000	0.2500	0.2500
	63.11		Other(IDH)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	Per DPHL	1	2	2.00	1.000	2.000	2.00	Per DPHL	1	2	2	1.000	2.000	2
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.15		Costs on Account of newly formed districts	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. including HR cost for One CEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidary to Govt. Medical College)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.17		Printing activities under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.18		IDSP Review Meetings	Per District	2.000	0.030	0.060	2.000	0.030	0.060	Per District	2.000	0.030	0.060	2.000	0.030	0.060
	63.19		MOBILITY BSU Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at BSU on need basis	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	per block	2.000	0.36	0.720	2	0.360	0.720	per Block	4	0.360	1.440	4	0.360	1.44
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Per District	1.000	1	0.960	1	0.960	0.960	Per District	1	0.960	0.960	1.000	0.960	1
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
				0	10	4.305	4.695	10	4.3475	4.7375	0	13	4.305	5.665	13	4.3475	5.7075

INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP), NHM, ASSAM DISTRICT
ROP, FY 2024-25 & 2025-26 - NHM ASSAM

National Health Mission, Assam

FMR Code/ SL. No.		Programme/ Theme	Activity/Sub-Activity	33-Fund allocated to Udalguri						34-Fund allocated to West Karbi Anglong							
FMR code	Sl. No.			2024-25			2025-26			2024-25			2025-26				
				Fresh approval			Fresh approval			Fresh approval			Fresh approval				
				Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.1	63.1		One day sensitization for PRIs	0	0	0	0	0	0	0	0	0	0	0	0		
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	0	0	0	0	0	0	0	0	0	0		
	63.3		Medical Officers one day training.	Per District	1	0.205	0.205	1	0.2475	0.2475	Per District	1	0.205	0.205	1	0.2475	0.2475
	63.4		Medical College Doctors one day training at Medical Colleges.	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000	
	63.5		Hospital Pharmacists/Nurses Training one day training.	per medical	1.000	0.250	0.25	1.00	0.25	0.25	per medical	2.000	0.250	0.50	2.00	0.25	0.50
	63.6		Lab. Technician Three days training.	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.7		Data Managers two days training	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.8		One day training for Data Entry Operator Under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training.	Per District	1.00000	0.25000	0.25000	1.00000	0.250	0.25000	Per District	1.00000	0.25000	0.25000	1.00000	0.25000	0.25000
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Per District	1.000	0.250	0.250	1.000	0.250	0.250	Per District	1.000	0.250	0.250	1.000	0.250	0.250
	63.11		Other(IDH)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	Per DPHL	1	2	2	1.000	2.000	2	Per DPHL	1	2	2.00	1.000	2.000	2.00
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.15		Costs on Account of newly formed districts	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidy to Govt. Medical College)	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.17		Printing activities under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.18		IDSP Review Meetings	Per District	2.000	0.030	0	2	0.03	0.06	Per District	2.000	0	0.060	2.000	0.03	0.060
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0	0	0	0	0	0	0	0	0	0	0	0	
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	per block	3	0.360	1.08	3	0.36	1.08	per block	4	0.3600	1.4400	4	0.3600	1.4400
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Per District	1.000	0.960	0.96	1	1	0.96	Per District	1.000	1	0.960	1.000	1	0.960
	63.22		Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0	0	0	0	0	0	0	0	0	0	0	
				0	11	4.305	5.055	11	4.3475	5.0975	0	13	4.305	5.665	13	4.3475	5.7075

National Health Mission, Assam

**UNPLANNED DISEASE SURVEILLANCE PROGRAMME (IDSP), NHM, ASSAM DISTRICT ROP, FY 2024-25
& 2025-26 - NHM ASSAM**

FMR Code/ SL. No.	Programme / Theme	Activity/Sub-Activity	State Total (State HQ + Allocation to the Districts)				Total fund allocated to the Districts (Rs. in lakh)		Differences	
			2024-25		2025-26		2024-25	2025-26	2024-25	2025-26
			Fresh approval		Fresh approval					
			Quantity/ Target	Fin. Allocation (Rs. in lakh)	Quantity/ Target	Fin. Allocation (Rs. in lakh)	Fresh approval	Fresh approval		
NDCP.1	63.1	One day sensitization for PRIs	0	0.000	0	0.000	0.000	0.000	0.00000	0.00000
	63.2	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0.000	0	0.000	0.000	0.000	0.00000	0.00000
	63.3	Medical Officers one day training.	35	7.175	35	8.663	7.175	8.663	0.00000	0.00000
	63.4	Medical College Doctors one day training at Medical Colleges.	12	1.200	12	1.200	1.200	1.200	0.00000	0.00000
	63.5	Hospital Pharmacists/Nurses Training one day training.	73	16.000	69	17.500	16.000	17.500	0.00000	0.00000
	63.6	Lab. Technician Three days training.	18	23.625	18	23.625	23.625	23.625	0.00000	0.00000
	63.7	Data Managers two days training	0	0.000	0	0.000	0.000	0.000	0.00000	0.00000
	63.8	One day training for Data Entry Operator Under IDSP	0	0.000	0	0.000	0.000	0.000	0.00000	0.00000
	63.9	ASHA & MPWs, AWW & Community volunteers one day training.	34	8.500	34	8.500	8.500	8.500	0.00000	0.00000
	63.10	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	34	8.500	34	8.500	8.500	8.500	0.00000	0.00000
	63.11	Other(IDH)	0	0.000	0	0.000	0.000	0.000	0.00000	0.00000
	63.12	Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	33	108.500	33	108.500	64.000	64.000	0.00000	0.00000
	63.13	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	9	36.000	9	36.000	36.000	36.000	0.00000	0.00000
	63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0	0.000	0.000	0.000	0.00000	0.00000
	63.15	Costs on Account of newly formed districts	0	0.000	0	0.000	0.000	0.000	0.00000	0.00000
	63.16	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidy to Govt. Medical College)	0	0.000	0	0.000	0.000	0.000	0.00000	0.00000
	63.17	Printing activities under IDSP	25600	32.000	28000	35.000	0.000	0.000	0.00000	0.00000
	63.18	IDSP Review Meetings	69	8.730	69	8.730	2.040	2.040	0.00000	0.00000
	63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	1	7.200	1	7.200	0.000	0.000	0.00000	0.00000
	63.20	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	123	80.520	123	80.520	43.920	43.920	0.00000	0.00000
	63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	44	75.600	44	75.600	38.040	38.040	0.00000	0.00000
	63.22	Office Expenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0	0.000	0.000	0.000	0.00000	0.00000
			26085	413.55	28481	419.5375	249	251.9875	0	0

**INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP), NHM, ASSAM DISTRICT ROP, FY 2024-25
& 2025-26 - NHM ASSAM**

FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Remarks
FMR code	Sl. No.			
NDCP.1	63.1		One day sensitization for PRIs	
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	
	63.3		Medical Officers one day training.	
	63.4		Medical College Doctors one day training at Medical Colleges.	
	63.5		Hospital Pharmacists/Nurses Training one day training.	
	63.6		Lab. Technician Three days training.	
	63.7		Data Managers two days training	
	63.8		One day training for Data Entry Operator Under IDSP	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training.	
	63.10		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	
	63.11		Other(IDH)	
	63.12		Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	
	63.13		Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	
	63.14		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	
	63.15		Costs on Account of newly formed districts	
	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	
	63.17		Printing activities under IDSP	
	63.18		IDSP Review Meetings	
	63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	
	63.20		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	
	63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	
	63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	
				0