DISTR	RICT ROP,	FY 2022-23 8	3 2023-24- NHM_ASSAM							RS. IN LAKE	1
			Activity/Sub-Activity	Whethe r it is		• •	oved Budget provi	sion - 2022-	2024		
	Code/	Programme	Activity/Sub-Activity	on-		FY	2022-23		FY 20	23-24	Nature of
SI	No.	/ Theme		going / new activity	Committed Exp. Amt.	Phy. Target	Fresh RoP approval	Total	Phy. Target	Budget provision	Expenditure
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP		0.00	57141	448.10	448.10	57134	452.73	
	63.1		One day sensitization for PRIs	Ongoing	0.00	0	0.00	0.00	0	0.00	0
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	Ongoing	0.00	28	17.91	17.91	14	9.29	Equipment
	63.3		Medical Officers one day training.	Ongoing	0.00	34	4.90	4.90	35	5.04	Capacity Building
	63.4		Medical College Doctors one day training at Medical Colleges,	Ongoing	0.00	8	0.65	0.65	8	0.65	Capacity Building
	63.5		Hospital Pharmacists/Nurses Training one day training,	Ongoing	0.00	34	4.34	4.34	35	4.46	Capacity Building
	63.6		Lab. Technician Three days training,	Ongoing	0.00	8	5.04	5.04	8	5.04	Capacity Building
	63.7		Data Managers two days training	Ongoing	0.00	1	1.12	1.12	1	1.92	Capacity Building
	63.8		One day training for Data Entry Operator Under IDSP	Ongoing	0.00	1	0.95	0.95	1	0.98	Capacity Building
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	Ongoing	0.00	34	2.30	2.30	35	2.36	Capacity Building
	63.1		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Ongoing	0.00	68	10.71	10.71	70	11.03	Capacity Building

63.11	other(IDH)	Ongoing	0.00	1	2.10	2.10	1	2.18	
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)	Ongoing	0.00	33	92.00	92.00	33	92.00	SRRE
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)	Ongoing	0.00	8	16.00	16.00	8	16.00	SRRE
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	Ongoing	0.00	8	11.00	11.00	8	11.00	Diagnostics
63.15	Costs on Account of newly formed districts	Ongoing	0.00	1	0.85	0.85	1	0.85	Planning & M&E
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(Subsidery to Govt. Medical College)	Ongoing	0.00	0	0.00	0.00	0	0.00	ooc
63.17	Printing activities under IDSP	Ongoing	0.00	56610	70.53	70.53	56610	74.23	IEC & Printing
63.18	IDSP Review Meetings	Ongoing	0.00	68	4.00	4.00	70	4.31	Planning & M&E

	63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	Ongoing	0.00	1	10.20	10.20	1	10.71	Planning & M&E
	63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	Ongoing	0.00	159	95.40	95.40	159	100.17	Planning & M&E
	63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Ongoing	0.00	36	98.12	98.12	36	100.52	Planning & M&E
	63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	Ongoing	0.00	0	0.00	0.00	0	0.00	0
lı	ntegrated Disease	Sub-Total		0.00	57141	448.10	448.10	57134.00	452.73	0.00

				Resp	onsible Offic	cer of the			Fund alloc	ated for Stat	e HQ Activitie	es .		
					activity			F	Y 2022-23				FY 2023-24	
									Fresh	approval		Fi	resh approva	al
	Code/ No.	Programme / Theme	Activity/Sub-Activity	At State HQ	At District level	At Block level	Committed Exp. Amt.	Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocatio n (Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP				0.000	0	1162	52.123	73.306	1169	56.326	69.423
	63.1		One day sensitization for PRIs	0	0	0	0.000	0	0	0.000	0.000	0	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	per Lab	2	8.956	17.910	1	9.286	9.286
	63.3		Medical Officers one day training.	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per Batch	0	0.000	0.000	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per Batch	0	0.000	0.000	0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per Batch	0	0.000	0.000	1	0.128	0.128
	63.6		Lab. Technician Three days training,	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per Batch	0	0.000	0.000	0	0.000	0.000

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63.7	Data Managers two days training	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per Batch	1	1.116	1.116	1	1.917	1.917
63.8	One day training for Data Entry Operator Under IDSP	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per Batch	1	0.950	0.950	1	0.976	0.976
63.9	ASHA & MPWs, AWW & Community volunteers one day training,	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per Batch	0	0.000	0.000	1	0.068	0.068
63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per Batch	0	0.000	0.000	2	0.158	0.315
63.11	other(IDH)	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per Batch	1	2.100	2.100	1	2.180	2.180
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)	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per DPHL	1	30.000	30.000	1	28.000	28.000
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)	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per SRL	0	0.000	0.000	0	0.000	0.000
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per SRL	0	0.000	0.000	0	0	0.000

63.15	Costs on Account of newly formed districts	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per DSU	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(Subsidery to Govt. Medical College)	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per Month	0	0.000	0	0.000	0	0.000
63.17	Printing activities under IDSP	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	No of Register	1150	0	1.430	1150	0.001	1.505
63.18	IDSP Review Meetings	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per Review	2	0.300	0.600	4	0.368	0.735
63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per Month	1	0.850	10.200	1	0.850	10.710
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per Month	2	0.050	1.200	2	0.053	1.260
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per Month	1	7.800	7.800	2	12.200	12.200
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	State Surveill ance Officer	District Surveillanc e Officer	SDM & HO /Block Programme Manager	0.000	Per SSU/DSU	0	0.000	0.000	0	0	0.000

Integrated Disease													i
Surveillance Programme	Sub-Total	0.00	0.00	0.00	0.00	0.00	1162.00	52.12	73.31	1169.00	56.33	69.42	4
(IDSP)												1	4

							Fund allocated t Baksa District	o		
FMF	R Code/	Programme	Activity/Sub-Activity		F	Y 2022-23			FY 2023-24	
SI	L. No.	/ Theme				Fresh appro	oval	F	resh approv	al
				Committ ed Exp. Amt.	Quantity/ Target	Avr. Unit Cost	Fin. allocation (Rs. in lakh)	,	Avr. Unit Cost	Fin. allocation
				7	raiget	(In lakh)	(1.to. III lakii)	raiget	(In lakh)	(Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1313	5.048	9.174	1313	5.055	9.384
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000	0	0.000	0.000

63.2	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000	0	0.000	0.000
63.3	Medical Officers one day training.		1	0.144	0.144	1	0.144	0.144
63.4	Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000	0	0.000	0.000
63.5	Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128	1	0.128	0.128
63.6	Lab. Technician Three days training,	0.000	0.000	0.000	0.000	0.000	0.000	0.000
63.7	Data Managers two days training	0.000	0	0.000	0.000	0	0.000	0.000
63.8	One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000	0	0.000	0
63.9	ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068	1	0.068	0.068
63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0.000	0	0.000	0	0.000	0	0.000
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)	0.000	1	2.000	2.000	1	2.000	2.000
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)	0.000						

63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0	0.000	0.000	0	0
63.15	Costs on Account of newly formed districts	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(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0
63.17	Printing activities under IDSP	0.000	1300	0.001	1.620	1300	0.001	1.705
63.18	IDSP Review Meetings	0.000	2	0.100	0.100	2	0.105	0.105
63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0	0.000	0	0.000
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0	4	0.05	2.4	4	0.053	2.520
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0	0.000	0.000	0	0

Integrated Disease Surveillance Programme (IDSP) Sub-Total	0.00	1313.00	5.05	9.17	1313.00	5.06	9.38
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DISTR	RICT ROP,	, FY 2022-23 8	& 2023-24- NHM_ASSAM							
							Fund allocated t Barpeta	0		
			Activity/Sub-Activity		F	Y 2022-23			FY 2023-24	
SL. No. /	Programme / Theme	Activity/Sub-Activity	Commit ted 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)	
NDC P.1 63		Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1658	9.549	14.745	1657	9.606	15.007
	63.1		One day sensitization for PRIs	0	0.000	0.000	0.000	0	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000	0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	1	0.081	0.081	1	0.081	0.081
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128	1	0.128	0.128

63.6	Lab. Technician Three days training,	0.000	1	0.630	0.630	1	0.630	0.630
63.7	Data Managers two days training	0	0.000	0.000	0	0.000	0.000	0
63.8	One day training for Data Entry Operator Under IDSP	0.000	0.000	0	0.000	0	0.000	0.000
63.9	ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068	1	0.068	0.068
63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0	0.000	0	0.000	0	0.000	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)	0.000	1	2.000	2.000	1	2.000	2.000
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)	0.000	1	2.000	2.000	1	2.000	2.000
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	1	1.000	1.000	1	1.000	1.000
63.15	Costs on Account of newly formed districts	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(Subsidery to Govt. Medical College)	0.000	0	0.000	0	0.000	0	0.000
63.17		Printing activities under IDSP	0.000	1640	0.001	2.040	1640	0.001	2.147
63.18		IDSP Review Meetings	0.000	2	0.050	0.100	1	0.105	0.105
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0	0.000	0	0.000	0
63.2		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	5	0.050	3.000	5	0.053	3.150
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	3.240	3.240	1	3.240	3.240
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0.000	0	0	0.000	0.000	0
ntegrated I reillance P (IDSI	rogramme	Sub-Total	0.00	1658.00	9.55	14.75	1657.00	9.61	15.01

DISTR	RICT ROP,	FY 2022-23 8	3 2023-24- NHM_ASSAM							
						Fi	und allocated to B	Sajali		
			Activity/Sub-Activity		F	Y 2022-23			FY 2023-24	
	R Code/ L. No.	Programme / Theme	Activity/Sub-Activity			Fresh appro	oval	F	resh approv	al
31	L. NO.	/ Tilelile		Committ ed Exp. Amt.	Quantity/	Avr. Unit Cost	Fin. allocation	Quantity/	Avr. Unit Cost	Fin. allocation
				Ant	Target	(In lakh)	(Rs. in lakh)	Target	(In lakh)	(Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1161	5.848	8.634	1161	3.905	6.774
	63.1		One day sensitization for PRIs	0	0.000	0.000	0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000	0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000	0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000	0	0.000	0.000
	63.7		Data Managers two days training	0.000	0.000	0	0.000	0.000	0	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0	0.000	0.000	0	0.000

63.9	ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068	1	0.068	0.068
63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0.000	0	0.000	0	0.000	0	0.000
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)	0.000						
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0	0.000	0	0.000
63.15	Costs on Account of newly formed districts	0.000	1	0.850	0.850	1	0.850	0.850
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(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0

63.17		Printing activities under IDSP	0.000	1150	0.001243	1.430	1150	0.001	1.505
63.18		IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0	0.000	0	0.000
63.2		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	2	0.050	1.200	2	0.053	1.260
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	4.400	4.400	1	2.400	2.400
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000	0	0	0.000	0.000
Integrated I Surveillance P (IDSI	Programme	Sub-Total	0.00	1161.00	5.85	8.63	1161.00	3.91	6.77

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM						
			Fund allocated t Biswanath	0		
	F	Y 2022-23			FY 2023-24	,
FMR Code/ Programme Activity/Sub-Activity		Fresh appre	oval	F	resh approv	/al

SI	No.	/ Theme		Committ ed 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)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1163	4.998	8.984	1163	5.055	9.184
	63.1		One day sensitization for PRIs	0	0.000	0.000	0	0.000	0.000	0
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000	0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000	0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000	0	0.000	0.000
	63.7	_	Data Managers two days training	0.000	0	0.000	0.000	0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000	0	0.000	0	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068
	63.1		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2		
	63.11		other(IDH)	0	0.000	0	0.000	0	0.000	0

		1			1		T	
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)		1	2.000	2.000	1	2.000	2.000
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.	0	0.000	0	0.000	0	0.000	0
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0.000	0	0.000	0	0.000	0	0.000
63.17	Printing activities under IDSP	0.000	1150	0.001	1.430	1150	0.001	1.505
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0	0.000	0	0.000	0
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	4	0.050	2.400	4	0.053	2.520
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0.000	0.000	0	0	0.000
ntegrated Disease veillance Programme (IDSP)	Sub-Total	0.00	1163.00	5.00	8.98	1163.00	5.06	9.18

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM				

							Fund allocated to Bongaingaon	0			
			Activity/Sub-Activity		F	Y 2022-23		FY 2023-24			
FMF	R Code/	Programme	Activity/Sub-Activity			Fresh appr	oval	F	resh approv	al	
Si	L. No.	/ Theme		Committ ed Exp. Amt.	Quantity/ Target	Avr. Unit Cost	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost	Fin. allocation	
						(In lakh)	(RS. III lakii)		(In lakh)	(Rs. in lakh)	
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1343	4.998	9.204	1343	5.055	9.416	
	63.1		One day sensitization for PRIs	0.000	0.000	0.000	0	0.000	0.000	0	
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000	0	0.000	0.000	
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144	
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000	0	0.000	0.000	
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128	1	0.128	0.128	
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000	0	0.000	0.000	
	63.7		Data Managers two days training	0	0.000	0.000	0	0.000	0.000	0	
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0	0.000	0.000	0	
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068	1	0.068	0.068	

63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0.000	0	0.000	0	0.000	0	0.000
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)	0.000	1	2.000	2.000	1	2.000	2.000
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.	0.000	0	0.000	0	0.000	0	0.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0
63.17	Printing activities under IDSP	0.000	1330	0.001	1.650	1330	0.001	1.737
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

	63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0	0.000	0	0.000
	63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	4	0.050	2.400	4	0.053	2.520
	63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
	63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0	0.000	0.000	0	0
li	ntegrated Disease	Sub-Total	0.00	1343.00	5.00	9.20	1343.00	5.06	9.42

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM				

							Fund allocated t	o		
					F	Y 2022-23			FY 2023-24	
FMF	R Code/	Programme	Activity/Sub-Activity			Fresh appro	oval	F	resh approv	al
Si	L. No.	/ Theme		Committ ed Exp. Amt.	Quantity/ Target	Avr. Unit Cost	Fin. allocation	Quantity/ Target	Avr. Unit Cost	Fin. allocation
					Ü	(In lakh)	(Rs. in lakh)	· ·	(In lakh)	(Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1811	10.549	17.735	1811	10.606	18.097
	63.1		One day sensitization for PRIs	0.000	0.000	0	0.000	0.000	0.000	0
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000	0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	1	0.081	0.081	1	0.081	0.081
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	1	0.630	0.630	1	0.630	0.630
	63.7		Data Managers two days training	0.000	0.000	0	0.000	0.000	0	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000	0	0.000	0
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068	1	0.068	0.068
	63.1		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315

63.11	other(IDH)	0	0.000	0	0.000	0	0.000	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)	0.000	1	2.000	2.000	1	2.000	2.000
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)		1	2.000	2.000	1	2.000	2.000
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	1	2.000	2.000	1	2.000	2.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0.000	0	0.000	0	0.000	0	0.000
63.17	Printing activities under IDSP	0.000			2.230	1790		
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0	0.000	0	0.000	0
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	8	0.050	4.800	8	0.053	5.040
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	3.240	3.240	1	3.240	3.240
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0.000	0	0	0.000	0.000	0
riegrated Disease reillance Programme	Sub-Total	0.00	1811.00	10.55	17.74	1811.00	10.61	18.10

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM				

						Fun	d allocated to Ch	araido		
		1	ı		F	Y 2022-23			FY 2023-24	
FMF	R Code/	Programme	Activity/Sub-Activity			Fresh appro	oval	F	resh approv	al
S	L. No.	/ Theme		Committ ed Exp. Amt.	Quantity/	Avr. Unit Cost	Fin. allocation	Quantity/	Avr. Unit Cost	Fin. allocation
				AIIII.	Target	(In lakh)	(Rs. in lakh)	Target	(In lakh)	(Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1161	4.998	7.784	1161	5.055	7.924
	63.1		One day sensitization for PRIs	0.000	0.000	0	0.000	0.000	0	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000	0	0.000	0.000
	63.3		Medical Officers one day training.		1	0.144	0.144	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000	0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000	0	0	0
	63.7		Data Managers two days training	0.000	0	0.000	0.000	0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0.000	0	0.000	0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068	1	0.068	0.068
	63.1		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315

63.11	other(IDH)	0.000	0	0.000	0	0.000	0	0.000
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)	0.000	1	2.000	2.000	1	2.000	2.000
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)	0.000						
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0
63.17	Printing activities under IDSP	0.000			1.430	1150		1.505
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0	0.000	0	0.000
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	2	0.050	1.200	2	0.053	1.260
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000	0	0	0.000	0.000
ntegrated Disease veillance Programme (IDSP)	Sub-Total	0.00	1161.00	5.00	7.78	1161.00	5.06	7.92

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM				

							Fund allocated t Chirang	o		
					F	Y 2022-23			FY 2023-24	
FMF	R Code/	Programme	Activity/Sub-Activity			Fresh appro	oval	F	resh approv	al
SI	L. No.	/ Theme		Committ ed Exp. Amt.	Quantity/ Target	Avr. Unit Cost	Fin. allocation	Quantity/ Target	Avr. Unit Cost	Fin. allocation
				Amt.	raiget	(In lakh)	(Rs. in lakh)	raigei	(In lakh)	(Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1161	4.998	7.784	1161	5.055	7.924
	63.1		One day sensitization for PRIs	0.000	0.000	0	0.000	0.000	0	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000	0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000	0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0	0	0	0	0	0	0
	63.7		Data Managers two days training	0	0.000	0.000	0	0.000	0.000	0
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0	0.000	0.000	0	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068	1	0.068	0.068
	63.1		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315

63.11	other(IDH)	0	0.000	0	0.000	0	0.000	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)	0.000	1	2.000	2.000	1	2.000	2.000
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.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0.000	0	0.000	0	0.000	0	0.000
63.17	Printing activities under IDSP	0.000	1150	0.001	1.430	1150	0.001	1.505
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0	0.000	0	0.000	0
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	2	0.050	1.200	2	0.053	1.260
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0.000	0.000	0	0	0.000
ntegrated Disease veillance Programme (IDSP)	Sub-Total	0.00	1161.00	5.00	7.78	1161.00	5.06	7.92

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM				

			Activity/Sub-Activity	Fund allocated to Darrang								
					F	Y 2022-23			FY 2023-24			
	R Code/	Programme				Fresh appro	oval	F	resh approv	<i>r</i> al		
Si	L. No.	/ Theme		Committ ed 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)		
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1653	4.998	9.594	1653	5.055	9.826		
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000	0.000	0	0.000		
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000	0	0.000	0.000		
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144		
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000	0	0.000	0.000		
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128	1	0.128	0.128		
	63.6		Lab. Technician Three days training,	0	0	0	0	0	0	0		
	63.7		Data Managers two days training	0.000	0.000	0	0.000	0.000	0	0.000		
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000	0	0.000	0	0.000		
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068	1	0.068	0.068		

63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0.000	0	0.000	0	0.000	0	0.000
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)	0.000	1	2.000	2.000	1	2.000	2.000
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.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0
63.17	Printing activities under IDSP	0.000	1640	0.001	2.040	1640	0.001	2.147
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

ntegrated Disease veillance Programme (IDSP)	Sub-Total	0.00	1653.00	5.00	9.59	1653.00	5.06	9.83
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0	0.000	0.000	0	0
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	4	0.050	2.400	4	0.053	2.520
63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0	0.000	0	0.000

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM				

							Fund allocated t Dhemaji	o		
					F	Y 2022-23			FY 2023-24	
FMF	R Code/	Programme	Activity/Sub-Activity			Fresh appro	oval	F	resh approv	al
SI	L. No.	/ Theme		Committ ed Exp. Amt.	Quantity/	Avr. Unit Cost	Fin. allocation	Quantity/	Avr. Unit Cost	Fin. allocation
				AIIIL.	Target	(In lakh)	(Rs. in lakh)	Target	(In lakh)	(Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1314	4.998	9.774	1314	5.055	10.014
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000	0	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000	0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000	0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0	0	0	0	0	0	0
	63.7		Data Managers two days training	0.000	0	0.000	0.000	0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0	0.000	0.000	0
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068	1	0.068	0.068
	63.1		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315

63.11	other(IDH)	0	0.000	0	0.000	0	0.000	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)	0.000	1	2.000	2.000	1	2.000	2.000
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.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0.000	0	0.000	0	0.000	0	0.000
63.17	Printing activities under IDSP	0.000			1.620	1300		
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0	0.000	0	0.000	0
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	5	0.050	3.000	5	0.053	3.150
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0.000	0	0	0.000	0.000	0
ntegrated Disease reillance Programme (IDSP)	Sub-Total	0.00	1314.00	5.00	9.77	1314.00	5.06	10.01

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM				

							Fund allocated t	o		
			A a tile ite e/Cook A a tile ite e		F	Y 2022-23			FY 2023-24	
	R Code/	Programme	Activity/Sub-Activity			Fresh appro	oval	F	resh approv	al
SI	L. No.	/ Theme		Committ ed 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)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1805	4.998	10.984	1805	5.055	11.286
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000	0	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0	0.000	0.000	0	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000	0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0	0	0	0	0	0	0
	63.7	_	Data Managers two days training	0	0.000	0.000	0	0.000	0.000	0
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000	0	0.000	0
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	1	0.068	0.068	1	0.068	0.068

63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0.000	0	0.000	0	0.000	0	0.000
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)	0.000	1	2.000	2.000	1	2.000	2.000
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.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0
63.17	Printing activities under IDSP	0.000	1790	0.001	2.230	1790	0.001	2.347
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0	0.000	0	0.000
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	6	0.050	3.600	6	0.053	3.780
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000	0	0	0.000	0.000
ntegrated Dis- veillance Proc (IDSP)	Sub-Total	0.00	1805.00	5.00	10.98	1805.00	5.06	11.29

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM				

							Fund allocated t	0		
					F	Y 2022-23			FY 2023-24	
FMF	R Code/	Programme	Activity/Sub-Activity			Fresh appro	oval	F	resh approv	al
Si	L. No.	/ Theme		Committ ed Exp. Amt.	Quantity/ Target	Avr. Unit Cost	Fin. allocation	Quantity/ Target	Avr. Unit Cost	Fin. allocation
					3	(In lakh)	(Rs. in lakh)	3	(In lakh)	(Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	2319	10.549	17.165	2319	10.606	17.500
	63.1		One day sensitization for PRIs	0	0.000	0.000	0.000	0	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	1	0.081	0.081	1	0.081	0.081
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0	1	0.630	0.630	1	0.630	0.630
	63.7		Data Managers two days training	0.000	0.000	0	0.000	0.000	0	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0.000	0	0.000	0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068
	63.1		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315

63.11	other(IDH)	0	0.000	0	0.000	0	0.000	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)	0.000	1	2.000	2.000	1	2.000	2.000
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)		1	2.000	2.000	1	2.000	2.000
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	1	2.000	2.000	1	2.000	2.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0.000	0	0.000	0	0.000	0	0.000
63.17	Printing activities under IDSP	0.000			2.860	2300		
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis MOBILITY DSUs Travel Cost,	0	0.000	0	0.000	0	0.000	0
63.2		POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	6	0.050	3.600	6	0.053	3.780
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	3.240	3.240	1	3.240	3.240
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0.000	0.000	0	0	0.000
ntegrated I veillance P (IDSI	rogramme	Sub-Total	0.00	2319.00	10.55	17.17	2319.00	10.61	17.50

DISTR	STRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM									
							Fund allocated to	o		
			Activity/Sub-Activity		F	Y 2022-23			FY 2023-24	
	R Code/	Programme	Activity/Oub-Activity			Fresh appro	oval	F	resh approv	al
51	L. No.	/ Theme		Committ ed Exp. Amt.	Quantity/ Target	Avr. Unit Cost	Fin. allocation	Quantity/ Target	Avr. Unit Cost	Fin. allocation
				7 4114.	raiget	(In lakh)	(Rs. in lakh)	raiget	(In lakh)	(Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1162	4.998	8.384	1162	5.055	8.554
	63.1		One day sensitization for PRIs	0	0.000	0.000	0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000	0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0	0.000	0	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000	0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0	0.000	0.000	0	0.000

63.9	ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068
63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0.000	0	0.000	0	0.000	0	0.000
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)	0.000	1	2.000	2.000	1	2.000	2.000
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)	0.000						
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0	0.000	0	0.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0

63.17	Printing activities under IDSP	0.000	1150	0.001	1.430	1150	0.001	1.505
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105
63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0	0.000	0	0.000
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	3	0.050	1.800	3	0.053	1.890
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0	0.000	0.000	0	0
ntegrated Disease reillance Program (IDSP)		0.00	1162.00	5.00	8.38	1162.00	5.06	8.55

DISTRICT ROP	ISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM								
						Fund allocated t Goalpara	o		
				F	Y 2022-23			FY 2023-24	
FMR Code/	ode/ Programme Activity/Sub-Activity				Fresh appro	oval	F	resh approv	al

SL	No.	/ Theme		Committ ed 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)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1804	4.998	10.384	1804	5.055	10.656
	63.1		One day sensitization for PRIs	0	0.000	0.000	0	0.000	0.000	0
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000	0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0	0.000	0	0.000	0	0.000	0
	63.7		Data Managers two days training	0	0.000	0.000	0	0.000	0.000	0
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000	0	0.000	0	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068
	63.1		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
1 1	63.11		other(IDH)	0	0.000	0	0.000	0	0.000	0

63.12	Cons comi expe publi only	urring costs on account of sumables, kits, munication, misc. enses etc. at each district ic health lab (applicable for functional labs having isite manpower)	0.000	1	2.000	2.000	1	2.000	2.000
63.13	labor Colle base tests alrea previ	erral Network of ratories (Govt. Medical ege labs) Reimbursement ed payment for laboratory is (to be calculated for ady approved labs in ious PIPs of States for esponding next years)							
63.14	cons expe trans	enses on account of sumables, operating enses, office expenses, sport of samples, cellaneous etc for MCHs.	0	0.000	0	0.000	0	0.000	0
63.15		ts on Account of newly led districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
63.16	cons expe trans misc HR c (lum mon	enses on account of sumables, operating enses, office expenses, sport of samples, sellaneous etc. Including cost for One DEO psump @ Rs. 12500/-th) For IDH(Subsidery to t. Medical College)	0.000	0	0.000	0	0.000	0	0.000
63.17	Print	ting activities under IDSP	0.000	1790	0.001	2.230	1790	0.001	2.347
63.18	IDSF	P Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0	0.000	0	0.000	0
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	5	0.050	3.000	5	0.053	3.150
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0.000	0	0	0.000	0.000	0
ntegrated Disea veillance Progra (IDSP)		0.00	1804.00	5.00	10.38	1804.00	5.06	10.66

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM				

							Fund allocated t Golaghat	0		
					F	Y 2022-23			FY 2023-24	
FMF	R Code/	Programme	Activity/Sub-Activity			Fresh appro	oval	F	resh approv	al
SI	L. No.	/ Theme		Committ ed 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)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1954	4.998	10.574	1954	5.055	10.856
	63.1		One day sensitization for PRIs	0.000	0.000	0.000	0	0.000	0.000	0
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000	0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0	0.000	0	0.000
	63.7		Data Managers two days training	0.000	0.000	0	0.000	0.000	0	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0	0.000	0.000	0
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068

63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)		2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0.000	0	0.000	0	0.000	0	0.000
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)	0.000	1	2.000	2.000	1	2.000	2.000
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.	0.000	0	0.000	0	0.000	0	0.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0
63.17	Printing activities under IDSP	0.000	1940	0.001	2.420	1940	0.001	2.547
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0	0.000	0	0.000
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	5	0.050	3.000	5	0.053	3.150
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000	0	0	0.000	0.000
ntegrated Disease veillance Programme (IDSP)	Sub-Total	0.00	1954.00	5.00	10.57	1954.00	5.06	10.86

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM				

							Fund allocated t Hailakandi	0		
			Activity/Sub-Activity		F	Y 2022-23			FY 2023-24	
	R Code/	Programme	Activity/Sub-Activity			Fresh appro	oval	F	resh approv	al
Si	L. No.	/ Theme		Committ ed 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)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1463	4.998	9.364	1463	5.055	9.584
	63.1		One day sensitization for PRIs	0.000	0.000	0	0.000	0.000	0.000	0
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000	0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0	0.000	0	0.000	0	0.000	0
	63.7		Data Managers two days training	0.000	0	0.000	0.000	0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000	0	0.000	0
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068

63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0	0.000	0	0.000	0	0.000	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)	0.000	1	2.000	2.000	1	2.000	2.000
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.	0	0.000	0	0.000	0	0.000	0
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0.000	0	0.000	0	0.000	0	0.000
63.17	Printing activities under IDSP	0.000	1450	0.001	1.810	1450	0.001	1.905
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0	0.000	0	0.000	0
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	4	0.050	2.400	4	0.053	2.520
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0.000	0.000	0	0	0.000
ntegrated Disease reillance Program (IDSP)		0.00	1463.00	5.00	9.36	1463.00	5.06	9.58

DISTR	RICT ROP,	FY 2022-23 8	2023-24- NHM_ASSAM							
					F	FY 2022-23	Fund allocated t Hojai	0	FY 2023-24	
FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Committ ed 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)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1312	4.998	8.574	1312	5.055	8.754
	63.1		One day sensitization for PRIs	0.000	0.000	0	0.000	0.000	0	0.000

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)							
63.12	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)		1	2.000	2.000	1	2.000	2.000
63.11	other(IDH)	0.000	0	0.000	0	0.000	0	0.000
63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2		0.315	2	0.158	0.315
63.9	ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068
63.8	One day training for Data Entry Operator Under IDSP	0.000	0.000	0	0.000	0	0.000	0.000
63.7	Data Managers two days training	0	0.000	0.000	0	0.000	0.000	0
63.6	Lab. Technician Three days training,	0.000	0	0.000	0	0.000	0	0.000
63.5	Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128
63.4	Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000	0	0.000	0.000
63.3	Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
63.2	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0	0.000	0	0.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0
63.17	Printing activities under IDSP	0.000	1300	0.001	1.620	1300	0.001	1.705
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105
63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0	0.000	0	0.000
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	3	0.050	1.800	3	0.053	1.890
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0	0.000	0.000	0	0

Integrated Disease Surveillance Programme (IDSP) Sub-Total	0.00	1312.00	5.00	8.57	1312.00	5.06	8.75
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DISTR	CICT ROP	, FY 2022-23 8	3 2023-24- NHM_ASSAM							
							Fund allocated t Jorhat	o		
EMD	Codol	Drogrammo	Activity/Sub-Activity		F	Y 2022-23	oval	-	FY 2023-24	
FMR Code/ SL. No.		Programme / Theme		Committ ed 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)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	2259	7.549	14.705	2259	7.606	15.067
	63.1		One day sensitization for PRIs	0.000	0.000	0	0.000	0.000	0	0.000

63.2	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
63.3	Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
63.4	Medical College Doctors one day training at Medical Colleges,	0.000	1	0.081	0.081	1	0.081	0.081
63.5	Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128
63.6	Lab. Technician Three days training,	0	1	0.630	0.630	1	0.630	0.630
63.7	Data Managers two days training	0.000	0.000	0	0.000	0.000	0	0.000
63.8	One day training for Data Entry Operator Under IDSP	0	0.000	0	0.000	0.000	0	0.000
63.9	ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068
63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0	0.000	0	0.000	0	0.000	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)							
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)	0.000	1	2.000	2.000	1	2.000	2.000

63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	1	1.000	1.000	1	1.000	1.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0.000	0	0.000	0	0.000	0	0.000
63.17	Printing activities under IDSP	0.000	2240	0.001	2.800	2240	0.001	2.947
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105
63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0	0.000	0	0.000	0
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	7	0.050	4.200	7	0.053	4.410
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	3.240	3.240	1	3.240	3.240
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0.000	0	0	0.000	0.000	0

Integrated Disease Surveillance Programme (IDSP) Sub-Total	0.00	2259.00	7.55	14.71	2259.00	7.61	15.07
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DISTR	RICT ROP,	FY 2022-23 8	3 2023-24- NHM_ASSAM							
					F	FY 2022-23	Fund allocated t Kamrup (Metro		FY 2023-24	
FMR	Code/	Programme	Activity/Sub-Activity			Fresh appro	oval	F	resh approv	
SI	No.	/ Theme		Committ ed 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)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	2918	10.549	17.325	2918	10.606	17.670
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000	0.000	0	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	1	0.081	0.081	1	0.081	0.081
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128

63.6	Lab. Technician Three days training,	0.000	1	0.630	0.630	1	0.630	0.630
63.7	Data Managers two days training	0.000	0	0.000	0.000	0	0.000	0.000
63.8	One day training for Data Entry Operator Under IDSP	0	0.000	0.000	0	0.000	0	0.000
63.9	ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068
63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0.000	0	0.000	0	0.000	0	0.000
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)	0.000	1	2.000	2.000	1	2.000	2.000
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)	0.000	1	2.000	2.000	1	2.000	2.000
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	1	2.000	2.000	1	2.000	2.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000

63.16	c e tr m H (I m	expenses on account of onsumables, operating expenses, office expenses, ransport of samples, niscellaneous etc. Including HR cost for One DEO lumpsump @ Rs. 12500/-nonth) For IDH(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0
63.17	Р	Printing activities under IDSP	0.000	2900	0.001	3.620	2900	0.001	3.810
63.18	IC	DSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105
63.19	P ir fc	MOBILITY SSU: Travel Cost, POL, etc. during outbreak envestigations and field visits or monitoring programme ctivities at SSU on need basis	0.000	0	0.000	0	0.000	0	0.000
63.2	P ir fo	MOBILITY DSUs Travel Cost, POL, etc. during outbreak envestigations and field visits for monitoring programme ictivities at DSUs	0.000	5	0.050	3.000	5	0.053	3.150
63.21	fa C	Office expenses on telephone, ax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	3.240	3.240	1	3.240	3.240
63.22	R o E	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under DSP	0	0.000	0.000	0	0	0.000	0.000
ntegrated Dis reillance Prog (IDSP)		Sub-Total	0.00	2918.00	10.55	17.33	2918.00	10.61	17.67

DISTR	RICT ROP,	FY 2022-23 8	& 2023-24- NHM_ASSAM							
							Fund allocated t Kamrup	o		
			Activity/Sub-Activity		F	Y 2022-23			FY 2023-24	
	R Code/	Programme	Activity/Sub-Activity			Fresh appro	oval	F	resh approv	al
Si	L. No.	/ Theme		Committ ed 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)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	2921	4.998	15.974	2921	5.055	16.529
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000	0	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0.000	0	0.000	0.000
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000	0	0.000	0.000
	63.7		Data Managers two days training	0	0.000	0.000	0	0.000	0.000	0
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0	0.000	0.000	0
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068

63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0	0.000	0	0.000	0	0.000	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)	0.000	1	2.000	2.000	1	2.000	2.000
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.	0.000	0	0.000	0.000	0	0.000	0.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0.000	0	0.000	0	0.000	0	0.000
63.17	Printing activities under IDSP	0.000	2900	0.001	3.620	2900	0.001	3.810
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0	0.000	0	0.000	0
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	12	0.050	7.200	12	0.053	7.560
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0.000	0.000	0	0	0.000
ntegrated Disease veillance Programme (IDSP)	Sub-Total	0.00	2921.00	5.00	15.97	2921.00	5.06	16.53

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM				

				Fund allocated to Karbi Anglong								
					F	Y 2022-23		FY 2023-24				
FMR	R Code/	Programme	Activity/Sub-Activity			Fresh appro	oval	F	resh approv	al		
SI	L. No.	/ Theme		Committ ed 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)		
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1167	9.549	13.535	1167	9.606	13.735		
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000	0	0.000	0.000		
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144		
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	1	0.081	0.081	1	0.081	0.081		
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128		
	63.6		Lab. Technician Three days training,	0	1	0.630	0.630	1	0.630	0.630		
	63.7		Data Managers two days training	0.000	0.000	0	0.000	0.000	0	0.000		
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000	0	0.000	0		
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068		

63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0.000	0	0.000	0	0.000	0	0.000
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)	0.000	1	2.000	2.000	1	2.000	2.000
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)	0.000	1	2.000	2.000	1	2.000	2.000
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	1	1.000	1.000	1	1.000	1.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0
63.17	Printing activities under IDSP	0.000	1150	0.001	1.430	1150	0.001	1.505
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

63.19	F ii fe	MOBILITY SSU: Travel Cost, POL, etc. during outbreak nvestigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0	0.000	0	0.000
63.2	F ii fo	MOBILITY DSUs Travel Cost, POL, etc. during outbreak nvestigations and field visits for monitoring programme activities at DSUs	0.000	4	0.050	2.400	4	0.053	2.520
63.21	fa	Office expenses on telephone, ax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	3.240	3.240	1	3.240	3.240
63.22	F C E	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under DSP	0.000	0	0	0.000	0.000	0	0
ntegrated Dise veillance Prog (IDSP)		Sub-Total	0.00	1167.00	9.55	13.54	1167.00	9.61	13.74

ISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM				

				Fund allocated to Karimganj								
FMF	R Code/	Programme	Activity/Sub-Activity		F	Y 2022-23 Fresh appr	_	FY 2023-24 resh approv				
SL. No. / Theme		-		Committ ed 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)		
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1614	4.998	10.154	1614	5.055	10.414		
	63.1		One day sensitization for PRIs	0	0.000	0.000	0.000	0	0.000	0.000		
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144		
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0	0.000	0	0.000	0	0.000		
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128		
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0	0.000	0	0.000		
	63.7		Data Managers two days training	0.000	0	0.000	0.000	0	0.000	0.000		
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0.000	0	0.000	0	0.000	0.000		
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068		

63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158		2		0.315
63.11	other(IDH)	0	0.000	0	0.000	0	0.000	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)	0.000	1	2.000	2.000	1	2.000	2.000
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.	0.000	0	0.000	0.000	0	0.000	0.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0.000	0	0.000	0	0.000	0	0.000
63.17	Printing activities under IDSP	0.000	1600	0.001	2.000	1600	0.001	2.105
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0	0.000	0	0.000	0
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	5	0.050	3.000	5	0.053	3.150
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0.000	0	0	0.000	0.000	0
ntegrated Disea veillance Progra (IDSP)		0.00	1614.00	5.00	10.15	1614.00	5.06	10.41

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM												
		Co		Fund allocated to Kokrajhar								
	Programme			·	FY 2022-23 Fresh appro	Y 2022-23 Fresh approval		FY 2023-24 Fresh approval				
SL. No.	SL. No. / Theme		Committ ed Exp. Amt.	Quantity/ Target	Avr. Unit Cost	Fin. allocation	Quantity/ Target	Avr. Unit Cost	Fin. allocation			
			, and	raryet	(In lakh)	(Rs. in lakh)	raiget	(In lakh)	(Rs. in lakh)			

NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1613	4.998	9.554	1613	5.055	9.784
	63.1		One day sensitization for PRIs	0	0.000	0.000	0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0	0.000	0	0.000	0	0.000	0
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0	0.000	0	0.000	0	0.000	0
	63.7		Data Managers two days training	0	0.000	0.000	0	0.000	0.000	0
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0	0.000	0.000	0	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068
	63.1		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
	63.11		other(IDH)	0.000	0	0.000	0	0.000	0	0.000
	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)	0.000	1	2.000	2.000	1	2.000	2.000

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.	0	0.000	0.000	0	0.000	0.000	0
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0
63.17	Printing activities under IDSP	0.000	1600	0.001	2.000	1600	0.001	2.105
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105
63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need bas	0.000	0	0.000	0	0.000	0	0.000
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	4	0.050	2.400	4	0.053	2.520

	63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures Office Eexpenses on Minor	0.000	1	2.400	2.400	1	2.400	2.400
	63.22	Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000	0	0	0.000	0.000
S	Integrated Disease surveillance Programme (IDSP)	Sub-Total	0.00	1613.00	5.00	9.55	1613.00	5.06	9.78

DISTRICT ROP	STRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM								
	Activity/Sub-Activity					Fund allocated t Lakhimpur	to .		
FMR Code/	Programme / Theme			F	Y 2022-23 Fresh appr	oval	F	FY 2023-24 resh approv	
SL. No.			Committ ed 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)

NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1809	9.549	15.535	1809	9.606	15.837
	63.1		One day sensitization for PRIs	0	0.000	0.000	0	0.000	0.000	0
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	1	0.081	0.081	1	0.081	0.081
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	1	0.630	0.630	1	0.630	0.630
	63.7		Data Managers two days training	0.000	0.000	0	0.000	0.000	0	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000	0	0.000	0	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068
	63.1		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
	63.11		other(IDH)	0	0.000	0	0.000	0	0.000	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)	0.000	1	2.000	2.000	1	2.000	2.000

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)		1	2.000	2.000	1	2.000	2.000
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	1	1.000	1.000	1	1.000	1.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0.000	0	0.000	0	0.000	0	0.000
63.17	Printing activities under IDSP	0.000	1790	0.001	2.230	1790	0.001	2.347
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105
63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basi	0	0.000	0	0.000	0	0.000	0
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	6	0.050	3.600	6	0.053	3.780

63.21 fax, Broa	xpenses on telephone, adband Expenses & iscellaneous tures	1	3.240	3.240	1	3.240	3.240
Repair/ 63.22 of IT Eq	expenses on Minor replacement and AMC uipments/ Office 0 ents supplied under	0	0.000	0.000	0	0	0.000
Integrated Disease Sub-Tot	tal 0.00	1809.00	9.55	15.54	1809.00	9.61	15.84

DISTRICT ROP	, FY 2022-23 8	3 2023-24- NHM_ASSAM							
						Fund allocated t Majuli	to		
				F	Y 2022-23			FY 2023-24	
FMR Code/	Programme / Theme	Com ed E		Fresh approval		oval	F	resh approv	al
			Committ ed Exp. Amt.	Quantity/ Target	Avr. Unit Cost	Fin. allocation	Quantity/	Avr. Unit Cost	Fin. allocation
			AIII.	raiget	(In lakh)	(Rs. in lakh)	Target	(In lakh)	(Rs. in lakh

NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1160	4.998	7.184	1160	5.055	7.294
	63.1		One day sensitization for PRIs	0.000	0.000	0.000	0	0.000	0.000	0
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	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
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000	0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000	0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0	0.000	0.000	0
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068
	63.1		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
	63.11		other(IDH)	0.000	0	0.000	0	0.000	0	0.000
	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)	0.000	1	2.000	2.000	1	2.000	2.000

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	0.000	0	0.000	0	0.000	0	0.000
63.14	Expenses on account of consumables, operating expenses, office expenses,	0.000	0	0.000	0.000	0	0.000	0.000
63.14	transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000	0	0.000	0.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0
63.17	Printing activities under IDSP	0.000	1150	0.001	1.430	1150	0.001	1.505
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105
63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0	0.000	0	0.000
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	1	0.050	0.600	1	0.053	0.630

ntegrated Disease veillance Programme (IDSP)	Sub-Total	0.00	1160.00	5.00	7.18	1160.00	5.06	7.29
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0	0.000	0.000	0	0
63 21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400

DISTE	RICT ROP,	FY 2022-23 8	& 2023-24- NHM_ASSAM							
							Fund allocated t Morigaon	0		
			Activity/Sub Activity		F	FY 2022-23			FY 2023-24	
FMF	R Code/	Programme	Activity/Sub-Activity			Fresh appro	oval	F	resh approv	al
Si	L. No.	/ Theme		Committ ed Exp.	Quantity/	Avr. Unit Cost	Fin. allocation	Quantity/	Avr. Unit Cost	Fin. allocation
				Amt.	Target	(In lakh)	(Rs. in lakh)	Target	(In lakh)	(Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1652	4.998	8.994	1652	5.055	9.196
	63.1		One day sensitization for PRIs	0.000	0.000	0	0.000	0.000	0.000	0
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	63.3	_	Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144

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
63.5	Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128
63.6	Lab. Technician Three days training,	0	0.000	0.000	0	0.000	0.000	0
63.7	Data Managers two days training	0	0.000	0.000	0	0.000	0.000	0
63.8	One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000	0	0.000	0
63.9	ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068
63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0	0.000	0	0.000	0	0.000	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)	0.000	1	2.000	2.000	1	2.000	2.000
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	0.000	0	0.000	0	0.000	0
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000	0	0.000	0.000	0

63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0.000	0	0.000	0	0.000	0	0.000
63.17	Printing activities under IDSP	0.000	1640	0.001	2.040	1640	0.001	2.147
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105
63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0	0.000	0	0.000	0
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	3	0.050	1.800	3	0.053	1.890
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0.000	0	0	0.000	0.000	0
ntegrated Disease reillance Programme (IDSP)	Sub-Total	0.00	1652.00	5.00	8.99	1652.00	5.06	9.20

DISTR	STRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM									
							Fund allocated t	0		
			A - 4 in ite of Cooks A - 4 in ite o		F	Y 2022-23			FY 2023-24	
FMF	R Code/	Programme	Activity/Sub-Activity			Fresh appro	oval	F	resh approv	/al
SI	L. No.	/ Theme		Committ ed Exp.	Quantity/	Avr. Unit Cost	Fin. allocation	Quantity/	Avr. Unit Cost	Fin. allocation
	Internated			Amt.	Target	(In lakh)	(Rs. in lakh)	Target	(In lakh)	(Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	2469	4.998	14.204	2469	5.055	14.669
	63.1		One day sensitization for PRIs	0.000	0.000	0	0.000	0.000	0	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	63.3	_	Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	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

63.5	Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128
63.6	Lab. Technician Three days training,	0.000	0.000	0	0.000	0.000	0	0.000
63.7	Data Managers two days training	0.000	0.000	0	0.000	0.000	0	0.000
63.8	One day training for Data Entry Operator Under IDSP	0.000	0.000	0	0.000	0	0.000	0.000
63.9	ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068
63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0.000	0	0.000	0	0.000	0	0.000
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)	0.000	1	2.000	2.000	1	2.000	2.000
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)	0.000	0	0.000	0	0.000	0	0.000
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0.000	0	0.000	0.000	0	0.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0
63.17	Printing activities under IDSP	0.000	2450	0.001	3.050	2450	0.001	3.210
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105
63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0	0.000	0	0.000
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	10	0.050	6.000	10	0.053	6.300
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000	0	0	0.000	0.000
tegrated Disease eillance Programme (IDSP)	Sub-Total	0.00	2469.00	5.00	14.20	2469.00	5.06	14.67

DISTE	RICT ROP,	FY 2022-23 8	& 2023-24- NHM_ASSAM								
							Fund allocated t Nalbari	0			
			Activity/Sub-Activity		FY 2022-23				FY 2023-24		
	FMR Code/ SL. No. / Theme		Activity/Sub-Activity	Committ ed 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)	
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1654	4.998	10.194	1654	5.055	10.456	
	63.1		One day sensitization for PRIs	0.000	0.000	0	0.000	0.000	0	0.000	
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144	
	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	
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128	

63.6	Lab. Technician Three days training,	0.000	0	0.000	0.000	0	0.000	0.000
63.7	Data Managers two days training	0.000	0	0.000	0.000	0	0.000	0.000
63.8	One day training for Data Entry Operator Under IDSP	0	0.000	0	0.000	0.000	0	0.000
63.9	ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068
63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0	0.000	0	0.000	0	0.000	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)	0.000	1	2.000	2.000	1	2.000	2.000
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	0.000	0	0.000	0	0.000	0
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000	0	0.000	0.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Subsidery to Govt. Medical College)	0.000	0	0.000	0	0.000	0	0.000
63.17		Printing activities under IDSP	0.000	1640	0.001	2.040	1640	0.001	2.147
63.18		IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105
63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0	0.000	0	0.000	0
63.2		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	5	0.050	3.000	5	0.053	3.150
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0.000	0.000	0	0	0.000
ntegrated I reillance P (IDSF	rogramme	Sub-Total	0.00	1654.00	5.00	10.19	1654.00	5.06	10.46

DISTR	RICT ROP,	FY 2022-23 8	2023-24- NHM_ASSAM							
							Fund allocated t Sivsagar	0		
			Activity/Sub-Activity		F	Y 2022-23			FY 2023-24	
	R Code/	Programme	Activity/Sub-Activity			Fresh appro	oval	F	resh approv	al
SI	L. No.	/ Theme		Committ ed Exp. Amt.	Quantity/ Target	Avr. Unit Cost	Fin. allocation	Quantity/ Target	Avr. Unit Cost	Fin. allocation
					3	(In lakh)	(Rs. in lakh)	J	(In lakh)	(Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1613	4.998	9.554	1613	5.055	9.784
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000	0.000	0	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	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
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0	0.000	0.000	0	0.000	0.000	0
	63.7		Data Managers two days training	0	0.000	0.000	0	0.000	0.000	0
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000	0	0.000	0	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068

63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0.000	0	0.000	0	0.000	0	0.000
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)	0.000	1	2.000	2.000	1	2.000	2.000
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)	0.000	0	0.000	0	0.000	0	0.000
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000	0	0.000	0.000	0
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0
63.17	Printing activities under IDSP	0.000	1600	0.001	2.000	1600	0.001	2.105
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

ntegrated Disease reillance Program (IDSP)		0.00	1613.00	5.00	9.55	1613.00	5.06	9.78
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0	0	0.000	0.000	0	0
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	4	0.050	2.400	4	0.053	2.520
63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0	0.000	0	0.000	0	0.000

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM							
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							Fund allocated t	0		
					F	Y 2022-23			FY 2023-24	
FMF	R Code/	Programme	Activity/Sub-Activity			Fresh appro	oval	F	resh approv	al
Si	L. No.	/ Theme		Committ ed Exp. Amt.	Quantity/ Target	Avr. Unit Cost	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost	Fin. allocation
						(In lakh)	· ·		(In lakh)	(Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1958	9.549	15.135	1958	9.606	15.415
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000	0	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	1	0.081	0.083	1	0.081	0.083
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.133	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	1	0.630	0.630	1	0.630	0.630
	63.7		Data Managers two days training	0.000	0.000	0	0.000	0.000	0	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0	0.000	0.000	0
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.073	1	0.068	0.068

63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0	0.000	0	0.000	0	0.000	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)	0.000	1	2.000	2.000	1	2.000	2.000
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	1	2.000	2.000	1	2.000	2.000
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	1	1.000	1.000	1	1.000	1.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0.000	0	0.000	0	0.000	0	0.000
63.17	Printing activities under IDSP	0.000	1940	0.001	2.418	1940	0.001	2.547
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basi	0	0.000	0	0.000	0	0.000	0
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	5	0.050	3.000	5	0.053	3.150
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	3.240	3.240	1	3.240	3.246
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0.000	0	0	0.000	0.000	0
ntegrated Dise veillance Prog (IDSP)		0.00	1958.00	9.55	15.14	1958.00	9.61	15.42

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM				

							Fund allocated t South Salmara			
					F	Y 2022-23			FY 2023-24	
FMF	R Code/	Programme	Activity/Sub-Activity			Fresh appro	oval	F	resh approv	al
S	L. No.	/ Theme		Committ ed Exp. Amt.	Quantity/ Target	Avr. Unit Cost	Fin. allocation	Quantity/	Avr. Unit Cost	Fin. allocation
				AIIIt.	rarget	(In lakh)	(Rs. in lakh)	Target	(In lakh)	(Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1161	4.998	7.784	1161	5.055	7.924
	63.1		One day sensitization for PRIs	0.000	0	0.000	0.000	0	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	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
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000	0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000	0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0	0.000	0.000	0	0.000	0
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068
	63.1		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315

63.11	other(IDH)	0.000	0	0.000	0	0.000	0	0.000
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)		1	2.000	2.000	1	2.000	2.000
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)	0.000	0	0.000	0.000	0	0.000	0.000
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0	0.000	0.000	0.000	0	0.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0
63.17	Printing activities under IDSP	0.000			1.430	1150		
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

63.21	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs Office expenses on telephone, fax, Broadband Expenses &	0.000	2	0.050			0.053	1.260
03.21	Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0.000	0.000	0	0	0.000	0.000
ntegrated Disease veillance Programme (IDSP)	Sub-Total	0.00	1161.00	5.00	7.78	1161.00	5.06	7.92

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM				

							Fund allocated t Tinsukia	0		
			Activity/Sub-Activity		F	Y 2022-23			FY 2023-24	
	R Code/	Programme	Activity/Oub-Activity			Fresh appro	oval	F	resh approv	<i>r</i> al
51	L. No.	/ Theme		Committ ed 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)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1654	4.998	10.198	1654	5.055	10.456
	63.1		One day sensitization for PRIs	0	0.000	0.000	0.000	0	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.148	1	0.144	0.144
	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
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0	0.000	0.000	0	0.000	0.000	0
	63.7		Data Managers two days training	0	0.000	0.000	0	0.000	0.000	0
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0.000	0	0.000	0	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068

63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0	0.000	0	0.000	0	0.000	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)	0.000	1	2.000	2.000	1	2.000	2.000
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	0.000	0.000	0	0.000	0.000	0
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0.000	0	0.000	0.000	0.000	0
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0.000	0	0.000	0	0.000	0	0.000
63.17	Printing activities under IDSP	0.000	1640		2.040	1640		2.147
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0	0.000	0	0.000	0
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	5	0.050	3.000	5	0.053	3.150
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0	0	0.000	0.000	0	0	0.000
ntegrated Disease veillance Programme (IDSP)	Sub-Total	0.00	1654.00	5.00	10.20	1654.00	5.06	10.46

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM							
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							Fund allocated t	0		
					F	FY 2022-23			FY 2023-24	
FMF	R Code/	Programme	Activity/Sub-Activity			Fresh appre	oval	F	resh approv	al
S	L. No.	/ Theme		Committ ed 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)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1612	4.998	8.954	1612	5.055	9.154
	63.1		One day sensitization for PRIs	0	0.000	0.000	0	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.144	1	0.144	0.144
	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
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0.000	0	0.000	0.000	0	0.000
	63.7		Data Managers two days training	0.000	0.000	0	0.000	0.000	0	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0	0.000	0.000	0	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068

63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315
63.11	other(IDH)	0.000	0	0.000	0	0.000	0	0.000
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)	0.000	1	2.000	2.000	1	2.000	2.000
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)	0.000	0.000	0	0.000	0.000	0	0.000
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	0.000	0.000	0	0.000	0.000	0.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0
63.17	Printing activities under IDSP	0.000	1600	0.001	2.000	1600	0.001	2.105
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

63.19	POL, etc. of investigation for monitor	SSU: Travel Cost, luring outbreak ons and field visits ing programme : SSU on need basis	0.000	0	0.000	0	0.000	0	0.000
63.2	POL, etc. dinvestigation	DSUs Travel Cost, luring outbreak ons and field visits ing programme t DSUs	0.000	3	0.050	1.800	3	0.053	1.890
63.21			0.000	1	2.400	2.400	1	2.400	2.400
63.22	Repair/ rep of IT Equip	penses on Minor lacement and AMC ments/ Office s supplied under	0.000	0	0	0.000	0.000	0	0
ntegrated Dise veillance Progr (IDSP)			0.00	1612.00	5.00	8.95	1612.00	5.06	9.15

	DISTRICT ROT, 1 1 2022-23 & 2023-24- MININ_ACCAM	DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM							
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						,	Fund allocated t West Karbi Anglo			
					F	Y 2022-23			FY 2023-24	
FMR	R Code/	Programme	Activity/Sub-Activity			Fresh appro	oval	F	resh approv	al
SI	L. No.	/ Theme		Committ ed Exp. Amt.	Quantity/ Target	Avr. Unit Cost	Fin. allocation	Quantity/ Target	Avr. Unit Cost	Fin. allocation
				Amt.	raiget	(In lakh)	(Rs. in lakh)	raigei	(In lakh)	(Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	1162	2.998	6.968	1163	5.055	9.184
	63.1		One day sensitization for PRIs	0	0.000	0.000	0	0.000	0.000	0
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	63.3		Medical Officers one day training.	0.000	1	0.144	0.128	1	0.144	0.144
	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
	63.5		Hospital Pharmacists/Nurses Training one day training,		1	0.128	0.128	1	0.128	0.128
	63.6		Lab. Technician Three days training,	0.000	0	0.000	0.000	0	0.000	0.000
	63.7		Data Managers two days training	0.000	0	0.000	0.000	0	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0	0.000	0.000	0	0.000	0	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,		1	0.068	0.068	1	0.068	0.068
	63.1		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	2	0.158	0.315	2	0.158	0.315

63.11	other(IDH)	0	0.000	0	0.000	0	0.000	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)		0	0.000	0.000	1	2.000	2.000
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)	0.000	0	0.000	0.000	0	0.000	0.000
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0	0.000	0.000	0.000	0	0.000	0.000
63.15	Costs on Account of newly formed districts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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(Subsidery to Govt. Medical College)	0.000	0	0.000	0	0.000	0	0.000
63.17	Printing activities under IDSP	0.000			1.430	1150		
63.18	IDSP Review Meetings	0.000	2	0.050	0.100	2	0.105	0.105

63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0	0.000	0	0.000	0	0.000	0
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	4	0.050	2.400	4	0.053	2.520
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	1	2.400	2.400	1	2.400	2.400
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0.000	0	0	0.000	0.000	0
ntegrated Disease reillance Programm (IDSP)	Sub-Total	0.00	1162.00	3.00	6.97	1163.00	5.06	9.18

Whethe		v	Whethe	State Total (State HQ + Allocation for Dists)
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	R Code/	Programme	Activity/Sub-Activity	on-			Fresh approval		F	resh approv	/al
SI	L. No.	/ Theme		going / new activity	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)
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP		0.000	57115	#DIV/0!	448.100	57120	#DIV/0!	452.730
	63.1		One day sensitization for PRIs	Ongoing	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	Ongoing	0.000	2	8.955	17.910	1	9.286	9.286
	63.3		Medical Officers one day training.	Ongoing	0.000	34	0.144	4.884	35	0.144	5.040
	63.4		Medical College Doctors one day training at Medical Colleges,	Ongoing	0.000	8	0.081	0.650	8	0.081	0.650
	63.5		Hospital Pharmacists/Nurses Training one day training,	Ongoing	0.000	34	0.128	4.340	35	0.128	4.463
	63.6		Lab. Technician Three days training,	Ongoing	0.000	8	0.630	5.040	8	0.630	5.040
	63.7		Data Managers two days training	Ongoing	0.000	1	1.116	1.116	1	1.917	1.917
	63.8		One day training for Data Entry Operator Under IDSP	Ongoing	0.000	1	0.950	0.950	1	0.976	0.976
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	Ongoing	0.000	34	0.068	2.300	35	0.067	2.363
	63.1		One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Ongoing	0.000	68	0.158	10.710	70	0.158	11.025
	63.11		other(IDH)	Ongoing	0.000	1	2.100	2.100	1	2.180	2.180

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)	Ongoing	0.000	32	2.875	92.000	33	2.788	92.000
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)	Ongoing	0.000	8	2.000	16.000	8	2.000	16.000
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	Ongoing	0.000	8	1.375	11.000	8	1.375	11.000
63.15	Costs on Account of newly formed districts	Ongoing	0.000	1	0.850	0.850	1	0.850	0.850
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(Subsidery to Govt. Medical College)	Ongoing	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
63.17	Printing activities under IDSP	Ongoing	0.000	56610	0.001	70.530	56610	0.001	74.230
63.18	IDSP Review Meetings	Ongoing	0.000	70	0.057	4.000	71	0.061	4.305

63.19	MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	Ongoing	0.000	1	10.200	10.200	1	10.710	10.710
63.2	MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	Ongoing	0.000	159	0.600	95.400	157	0.638	100.170
63.21	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Ongoing	0.000	35	2.803	98.120	36	2.792	100.526
63.22	Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	Ongoing	0.000	0	#DIV/0!	0.000	0	#DIV/0!	0.000
tegrated Disea eillance Progra (IDSP)			0.00	57115.00	#DIV/0!	448.10	57120.05	#DIV/0!	452.730

DISTR	RICT ROP,	FY 2022-23 8	% 2023-24- NHM_ASSAM				
				7		ocated to the	Districts
	R Code/	Programme	Activity/Sub-Activity		FY 2022-2	<u> </u>	
Si	L. No.	/ Theme		Committ ed Exp. Amt.	Fresh approval	Total	Fresh approval for FY 2023-24
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	Implementation of IDSP	0.000	374.794	374.794	383.307
	63.1		One day sensitization for PRIs	0.000	0.000	0.000	0.000
	63.2		Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.000	0.000	0.000	0.000
	63.3		Medical Officers one day training.	0.000	4.884	4.884	4.896
	63.4		Medical College Doctors one day training at Medical Colleges,	0.000	0.650	0.650	0.650
	63.5		Hospital Pharmacists/Nurses Training one day training,	0.000	4.340	4.340	4.335
	63.6		Lab. Technician Three days training,	0.000	5.040	5.040	5.040
	63.7		Data Managers two days training	0.000	0.000	0.000	0.000
	63.8		One day training for Data Entry Operator Under IDSP	0.000	0.000	0.000	0.000
	63.9		ASHA & MPWs, AWW & Community volunteers one day training,	0.000	2.300	2.300	2.295

63.1	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.000	10.710	10.710	10.710
63.11	other(IDH)	0.000	0.000	0.000	0.000
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)	0.000	62.000	62.000	64.000
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)	0.000	16.000	16.000	16.000
63.14	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc for MCHs.	0.000	11.000	11.000	11.000
63.15	Costs on Account of newly formed districts	0.000	0.850	0.850	0.850
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(Subsidery to Govt. Medical College)	0.000	0.000	0.000	0.000
63.17	Printing activities under IDSP	0.000	69.100	69.100	72.725
63.18	IDSP Review Meetings	0.000	3.400	3.400	3.570

63.19		MOBILITY SSU: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	0.000	0.000	0.000	0.000
63.2		MOBILITY DSUs Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSUs	0.000	94.200	94.200	98.910
63.21		Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.000	90.320	90.320	88.326
63.22		Office Eexpenses on Minor Repair/ replacement and AMC of IT Equipments/ Office Equipments supplied under IDSP	0.000	0.000	0.000	0.000
Integrated Disease Surveillance Programme (IDSP)		Sub-Total	0.000	374.794	374.794	383.307