

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM											RS. IN LAKH	
FMR Code/ SL. No.	Programme / Theme	Activity/Sub-Activity	Whether it is on- going / new activity	Approved Budget provision - 2022- 2024							Nature of Expenditure	
				FY 2022-23				FY 2023-24				
				Committed Exp. Amt.	Phy. Target	Fresh RoP approval	Total	Phy. Target	Budget provision			
NDC P.1	63	Integrated Disease Surveillance Programme (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 (lumpsum @ 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
	Integrated Disease		Sub-Total		0.00	57141	448.10	448.10	57134.00	452.73	0.00

FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Responsible Officer of the activity			Fund allocated for State HQ Activities								
				At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23				FY 2023-24			
								Fresh approval				Fresh approval			
							Measure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocatio n (Rs. in lakh)		
NDC P.1	63	Integrated Disease Surveillance 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 Surveillance Officer	District Surveillance 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 Surveillance Officer	District Surveillance 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 Surveillance Officer	District Surveillance 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 Surveillance Officer	District Surveillance 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 Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager	0.000	Per Batch	0	0.000	0.000	0	0.000	0.000	

63.7		Data Managers two days training	State Surveillance Officer	District Surveillance 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 Surveillance Officer	District Surveillance 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 Surveillance Officer	District Surveillance 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 Surveillance Officer	District Surveillance 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 Surveillance Officer	District Surveillance 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 Surveillance Officer	District Surveillance 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 Surveillance Officer	District Surveillance 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 Surveillance Officer	District Surveillance 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 Surveillance Officer	District Surveillance 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 (lumpsum @ Rs. 12500/-month) For IDH(Subsidery to Govt. Medical College)	State Surveillance Officer	District Surveillance 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 Surveillance Officer	District Surveillance 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 Surveillance Officer	District Surveillance 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 Surveillance Officer	District Surveillance 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 Surveillance Officer	District Surveillance 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 Surveillance Officer	District Surveillance 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 Surveillance Officer	District Surveillance Officer	SDM & HO /Block Programme Manager	0.000	Per SSU/DSU	0	0.000	0.000	0	0	0.000

Integrated Disease Surveillance Programme (IDSP)	Sub-Total	0.00	0.00	0.00	0.00	0.00	1162.00	52.12	73.31	1169.00	56.33	69.42
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FMR Code/ SL. No.	Programme / Theme	Activity/Sub-Activity	Fund allocated to Baksa District							
			FY 2022-23				FY 2023-24			
			Committ ed Exp. Amt.	Fresh approval			Fresh approval			
Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)				
NDC P.1	63	Integrated Disease Surveillance Programme (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 (lumpsum @ 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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DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM										
FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to Barpeta						
				Commit ted Exp. Amt.	FY 2022-23			FY 2023-24		
					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 Surveillance 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 (lumpsum @ 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
Integrated Disease Surveillance Programme (IDSP)			Sub-Total	0.00	1658.00	9.55	14.75	1657.00	9.61	15.01

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM										
Fund allocated to Bajali										
FMR Code/ SL. No.	Programme / Theme	Activity/Sub-Activity	FY 2022-23				FY 2023-24			
			Committ ed Exp. Amt.	Fresh approval			Fresh approval			
				Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
NDC P.1	63	Integrated Disease Surveillanc e Programme (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 (lumpsum @ 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 Disease Surveillance Programme (IDSP)			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 to Biswanath						
			FY 2022-23				FY 2023-24		
FMR Code/	Programme	Activity/Sub-Activity		Fresh approval			Fresh approval		

SL. No.		Theme		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 Surveillance 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	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)		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 (lumpsum @ 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
Integrated Disease Surveillance 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								
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FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to Bongaingaon						
				FY 2022-23			FY 2023-24			
				Committ ed Exp. Amt.	Fresh approval			Fresh approval		
					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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

FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to Cachar						
				FY 2022-23			FY 2023-24			
				Committ ed Exp. Amt.	Fresh approval			Fresh approval		
					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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

FMR Code/ SL. No.			Programme / Theme	Activity/Sub-Activity	Fund allocated to Charaido						
					FY 2022-23			FY 2023-24			
					Committ ed Exp. Amt.	Fresh approval			Fresh approval		
						Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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

FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to Chirang						
				FY 2022-23				FY 2023-24		
				Committ ed Exp. Amt.	Fresh approval			Fresh approval		
					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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

FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to Darrang						
				FY 2022-23				FY 2023-24		
				Committ ed Exp. Amt.	Fresh approval			Fresh approval		
Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)				
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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

FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to Dhemaji						
				FY 2022-23				FY 2023-24		
				Committ ed Exp. Amt.	Fresh approval			Fresh approval		
					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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	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

FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to Dhubri						
				FY 2022-23				FY 2023-24		
				Committ ed Exp. Amt.	Fresh approval			Fresh approval		
Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)				
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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

FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to Dibrugarh						
				FY 2022-23				FY 2023-24		
				Committ ed Exp. Amt.	Fresh approval			Fresh approval		
					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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	2300	0.001	2.860	2300	0.001	3.010
	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	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
	Integrated Disease Surveillance Programme (IDSP)		Sub-Total	0.00	2319.00	10.55	17.17	2319.00	10.61	17.50

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM										
FMR Code/ SL. No.	Programme / Theme	Activity/Sub-Activity	Fund allocated to Dima Hassao							
			Committ ed Exp. Amt.	FY 2022-23			FY 2023-24			
				Fresh approval			Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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
			Integrated Disease Surveillance Programme (IDSP)							
			Sub-Total	0.00	1162.00	5.00	8.38	1162.00	5.06	8.55

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM									
			Fund allocated to Goalpara						
			FY 2022-23				FY 2023-24		
FMR Code/	Programme	Activity/Sub-Activity		Fresh approval			Fresh approval		

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 Surveillance 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
	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 (lumpsum @ 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

FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to Golaghat						
				FY 2022-23			FY 2023-24			
				Committ ed Exp. Amt.	Fresh approval			Fresh approval		
Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)				
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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

FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to Hailakandi						
				FY 2022-23				FY 2023-24		
				Committ ed Exp. Amt.	Fresh approval			Fresh approval		
Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)				
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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
Integrated Disease Surveillance Programme (IDSP)			Sub-Total	0.00	1463.00	5.00	9.36	1463.00	5.06	9.58

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM										
			Fund allocated to Hojai							
			FY 2022-23				FY 2023-24			
			Fresh approval				Fresh approval			
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

	63.2		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	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)	0.000	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)							

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 (lumpsum @ 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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DISTRRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM										
FMR Code/ SL. No.	Programme / Theme	Activity/Sub-Activity	Fund allocated to Jorhat							
			Committ ed Exp. Amt.	FY 2022-23			FY 2023-24			
				Fresh approval			Fresh approval			
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		
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 (lumpsum @ 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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DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM										
FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to Kamrup (Metro)						
				FY 2022-23				FY 2023-24		
				Committ ed Exp. Amt.	Fresh approval			Fresh approval		
					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillance 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

	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/-month) For IDH(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0
	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	0.000	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	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	0.000	0.000	0	0	0.000	0.000
	Integrated Disease Surveillance Programme (IDSP)		Sub-Total	0.00	2918.00	10.55	17.33	2918.00	10.61	17.67

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM										
FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to Kamrup						
				FY 2022-23				FY 2023-24		
				Committ ed Exp. Amt.	Fresh approval			Fresh approval		
					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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

FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to Karbi Anglong						
				FY 2022-23			FY 2023-24			
				Committ ed Exp. Amt.	Fresh approval		Fresh approval			
Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)				
NDC P.1	63	Integrated Disease Surveillance Programme (IDSP)	0.000	1167	9.549	13.535	1167	9.606	13.735	
	63.1		0.000	0	0.000	0.000	0	0.000	0.000	
	63.2		0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	63.3		0.000	1	0.144	0.144	1	0.144	0.144	
	63.4		0.000	1	0.081	0.081	1	0.081	0.081	
	63.5			1	0.128	0.128	1	0.128	0.128	
	63.6		0	1	0.630	0.630	1	0.630	0.630	
	63.7		0.000	0.000	0	0.000	0.000	0	0.000	
	63.8		0.000	0	0.000	0.000	0	0.000	0	
	63.9			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 (lumpsum @ 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

FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to Karimganj						
				FY 2022-23				FY 2023-24		
				Committ ed Exp. Amt.	Fresh approval			Fresh approval		
					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillance 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	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 (lumpsum @ 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

NDC P.1	63	Integrated Disease Surveillance 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	0
63.15		Costs on Account of newly formed districts	0.000	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 (lumpsum @ Rs. 12500/- month) For IDH(Subsidery to Govt. Medical College)	0	0.000	0	0.000	0	0.000	0	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 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	

NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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 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	6	0.050	3.600	6	0.053	3.780

NDC P.1	63	Integrated Disease Surveillance 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 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	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 (lumpsum @ 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

	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	1160.00	5.00	7.18	1160.00	5.06	7.29

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM										
FMR Code/ SL. No.	Programme / Theme	Activity/Sub-Activity	Fund allocated to Morigaon							
			FY 2022-23				FY 2023-24			
			Committ ed Exp. Amt.	Fresh approval			Fresh approval			
Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)				
NDC P.1	63	Integrated Disease Surveillanc e Programme (IDSP)	0.000	1652	4.998	8.994	1652	5.055	9.196	
	63.1		0.000	0.000	0	0.000	0.000	0.000	0	
	63.2		0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	63.3		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 (lumpsum @ 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
Integrated Disease Surveillance Programme (IDSP)			Sub-Total	0.00	1652.00	5.00	8.99	1652.00	5.06	9.20

	63.16		Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/-month) For IDH(Subsidery to Govt. Medical College)	0	0.000	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
	Integrated Disease Surveillance Programme (IDSP)		Sub-Total	0.00	2469.00	5.00	14.20	2469.00	5.06	14.67

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM										
			Fund allocated to Nalbari							
			FY 2022-23				FY 2023-24			
			Fresh approval				Fresh approval			
FMR Code/ SL. No.	Programme / Theme	Activity/Sub-Activity	Committ ed Exp. Amt.	FY 2022-23			FY 2023-24			
				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 Surveillance Programme (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	

63.16	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. Including HR cost for One DEO (lumpsum @ Rs. 12500/-month) For IDH(Subsidery to Govt. Medical College)	0.000	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
Integrated Disease Surveillance Programme (IDSP)	Sub-Total	0.00	1654.00	5.00	10.19	1654.00	5.06	10.46

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM										
FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to Sivsagar						
				FY 2022-23			FY 2023-24			
				Committ ed Exp. Amt.	Fresh approval		Fresh approval			
Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)				
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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 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
Integrated Disease Surveillance Programme (IDSP)			Sub-Total	0.00	1613.00	5.00	9.55	1613.00	5.06	9.78

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM								
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FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to Sonitpur						
				FY 2022-23				FY 2023-24		
				Committ ed Exp. Amt.	Fresh approval			Fresh approval		
					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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

FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to South Salmara						
				FY 2022-23			FY 2023-24			
				Committ ed Exp. Amt.	Fresh approval			Fresh approval		
					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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

FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to Tinsukia						
				FY 2022-23				FY 2023-24		
				Committ ed Exp. Amt.	Fresh approval			Fresh approval		
Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target		Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)				
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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
Integrated Disease Surveillance 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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FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to Udalguri						
				FY 2022-23				FY 2023-24		
				Committ ed Exp. Amt.	Fresh approval			Fresh approval		
					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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

FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	Fund allocated to West Karbi Anglong						
				FY 2022-23			FY 2023-24			
				Committ ed Exp. Amt.	Fresh approval			Fresh approval		
					Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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	0.000	0.000	0	0	0.000	0.000	0
Integrated Disease Surveillance Programme (IDSP)			Sub-Total	0.00	1162.00	3.00	6.97	1163.00	5.06	9.18

			Whethe	State Total (State HQ + Allocation for Dists)
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FMR Code/ SL. No.		Programme / Theme	Activity/Sub-Activity	r it is on- going / new activity	FY 2022-23				FY 2023-24		
					Committed Exp. Amt.	Fresh approval		Fin. allocation (Rs. in lakh)	Fresh approval		
						Quantity/ Target	Avr. Unit Cost (In lakh)		Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
NDC P.1	63	Integrated Disease Surveillance 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 (lumpsum @ 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
Integrated Disease Surveillance Programme (IDSP)			Sub-Total		0.00	57115.00	#DIV/0!	448.10	57120.05	#DIV/0!	452.730

DISTRICT ROP, FY 2022-23 & 2023-24- NHM_ASSAM							
FMR Code/ SL. No.	Programme / Theme	Activity/Sub-Activity	Total fund allocated to the Districts (Rs. in lakh)				
			FY 2022-23			Fresh approval for FY 2023-24	
			Committ ed Exp. Amt.	Fresh approval	Total		
NDC P.1	63	Integrated Disease Surveillance Programme (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 (lumpsum @ 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