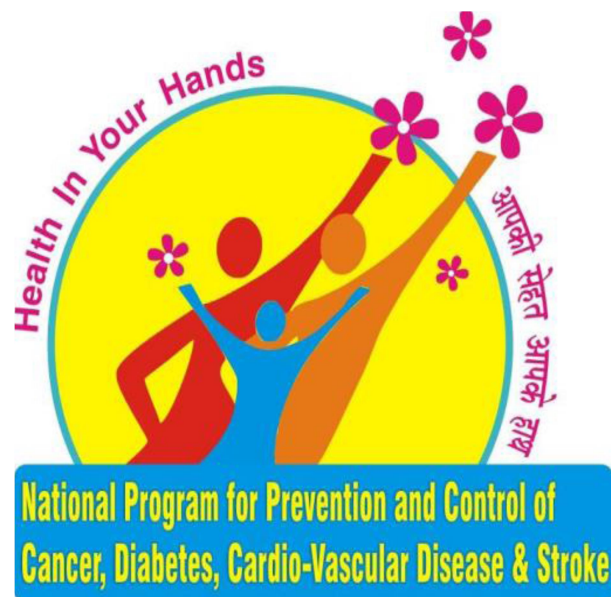

Operational Guidelines NP-NCD Programme, Assam

2024-2026



State NCD Cell, Assam

National Health Mission, Assam

Saikia Commercial Complex, Christanbasti, Guwahati-5

Budget Summary for FY 2024-25 and FY 2025-26 of NP-NCD Programme

Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Sub Scheme / Activity	ROP APPROVED AMOUNT FY - 2024- 2025			ROP APPROVED AMOUNT FY - 2025- 2026			Page Number
						Total Amount Approved	Fund Allocation for State HQ	Fund Allocation for District	Total Amount Approved	Fund Allocation for State HQ	Fund Allocation for District	
						(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	
1	NCD.5	107	107.1	NCD Clinics at District Hospital	Mobility, Miscellaneous & Contingencies etc.	12.24	12.24	-	12.24	12.24	-	1 - 3
			107.2		Drugs & supplies for District NCD Clinic	104.72	104.72	-	102.00	102.00	-	3
			107.3		District NCD Clinic: Transport Referred Cases	68.00	68.00	-	68.00	68.00	-	4
2	NCD.5	108	108.1	NCD Clinics at CHC/ SDH	Mobility, Miscellaneous & Contingencies etc.	70.92	70.92	-	70.92	70.92	-	4 - 6
			108.2		Drugs & supplies for CHC NCD Clinic (NPCDCS)	133.96	133.96	-	118.20	118.20	-	6
			108.3		CHC NCD Clinic: Transport Referred Cases	63.04	63.04	-	63.04	63.04	-	7
3	NCD.5	109	109	Cardiac Care Unit (CCU / ICU) Including STEMI	Drugs & supplies for District CCU/ICU & Cancer	44.11	44.11	-	85.88	85.88	-	7 - 8
4.0	NCD.5	110	110.1	State NCD Cell	Furniture, Furnishing, Renovation etc for State NCD Cell	-	-	-	-	-	-	8 - 9
			110.2		Programme Management Cost : Monitoring & Data Management, Miscellaneous and Supervision etc	5.00	5.00	-	5.00	5.00	-	9
			110.3		Programme Management Cost : Mobility Support, Field Visit - (TA, DA, POL)	3.00	3.00	-	3.00	3.00	-	9
			110.4		Programme Management Cost : Operational Cost – Office Expenses and Admin Expenses and Contingency etc.)	2.00	2.00	-	2.00	2.00	-	10

Budget Summary for FY 2024-25 and FY 2025-26 of NP-NCD Programme

Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Sub Scheme / Activity	ROP APPROVED AMOUNT FY - 2024- 2025			ROP APPROVED AMOUNT FY - 2025- 2026			Page Number
						Total Amount Approved	Fund Allocation for State HQ	Fund Allocation for District	Total Amount Approved	Fund Allocation for State HQ	Fund Allocation for District	
						(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	
			110.5		Trainings under NPCDCS	81.79	81.79	-	94.66	94.66	-	10 – 12
			110.6		Printing Activities under NCD	23.48	23.48	-	21.61	21.61	-	12
			110.7		IEC Activity on NPCDCS	20.00	20.00	-	20.00	20.00	-	13
			110.8		State Data Centre for Hosting of NCD Data	-	-	-	-	-	-	13
5	NCD.5	110	110.9	Other NP-NCD Component (District NCD Cell)	Renovation, Furnishing, Computer, Furniture & Office Equipment's	-	-	-	-	-	-	14
			110.10		Programme Management Cost : Monitoring & Data Management, Miscellaneous and Supervision etc	68.00	68.00	-	68.00	68.00	-	14 – 16
			110.11		Programme Management Cost : Mobility Support, Field Visit - (TA, DA, POL)	34.00	34.00	-	34.00	34.00	-	16 – 17
			110.12		Programme Management Cost : Operational Cost – Office Expenses and Admin Expenses and Contingency etc.)	34.00	34.00	-	34.00	34.00	-	17 – 18
			110.13		Training under NPCDCS	41.99	-	41.99	41.99	-	41.99	19 – 20
			110.14		IEC Activity on NPCDCS	195.24	149.00	46.24	195.24	149.00	46.24	20 – 22
6	NCD.5	110	110.15	Other NP-NCD Component (PHC NCD Clinics)	Mobility, Miscellaneous & Contingencies etc.	-	-	-	-	-	-	22
			110.16		Supplies for PHC NCD Clinic (NPCDCS)	80.80	80.80	-	-	-	-	22 – 23
7	NCD.5	110	110.17	Sub Centre Level (NPCDCS)	Mobility, Miscellaneous & Contingencies etc.	-	-	-	-	-	-	23
			110.18		Supplies for Sub Centre Level (NPCDCS)	8.00	8.00	-	-	-	-	23 - 24

Budget Summary for FY 2024-25 and FY 2025-26 of NPCDCS Programme												
Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Sub Scheme / Activity	ROP APPROVED AMOUNT FY - 2024- 2025			ROP APPROVED AMOUNT FY - 2025- 2026			Page Number
						Total Amount Approved	Fund Allocation for State HQ	Fund Allocation for District	Total Amount Approved	Fund Allocation for State HQ	Fund Allocation for District	
						(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	
8	NCD.5	110	110.19	Other NP-NCD Component (COPD & Stroke Care)	Procurement of Laboratory Equipment for COPD	22.50	22.50	-	-	-	-	24 – 25
			110.20		Procurement of Drugs and Diagnostics for Strok Care	54.00	54.00	-	102.00	102.00	-	25
8	NCD.5	111	111	Other NP-NCD Component (Innovation)	State Specific Initiatives and Innovations	.	-	-	-	-	-	-
TOTAL:						1170.79	1082.56	88.23	1141.78	1053.55	88.23	

1. NCD Clinic at District Hospitals**Main F.M.R. Code – NCD.5, SL No-107****Budget Approved :**

Sl. No	FMR Code	SL No	Sub SL No	Sub Scheme / Activity	Total Amount Approved FY 2024-25	Total Amount Approved FY 2025-26
					(Rs. In Lakhs)	(Rs. In Lakhs)
A	NCD.5	107	107.1	Mobility, Miscellaneous & Contingencies etc.	12.24	12.24
B			107.2	Drugs & supplies for District NCD Clinic	104.72	102.00
C			107.3	District NCD Clinic: Transport Referred Cases	68.00	68.00
Total:					184.96	182.24

A) FMR Code – NCD.5, SL No- 107.1**Activity: District NCD Clinic: Miscellaneous & Contingencies of District NCD Clinic****Approved Amount: Rs. 12.24 Lakhs for FY 2024-2025 and Rs. 12.24 Lakhs for FY 2024-20245**

F.M. R. Owner- a) State Level: SPO (NCD) & FLC (NCD)
b) Dist. Level: Superintendent of District Hospital

1. The fund under this FMR is approved for the following activities;

- i. Mobility, Miscellaneous and Contingency expenses of District NCD Clinic at 34 District NCD Clinic

District Guideline:**2. The fund under this FMR will be utilized for below mentioned activities:**

- I. Procurement of Office Stationery like- Paper, Pen, Pencil, Printer Cartridge, Internet Bill, repairing of Computer & printers.
- II. Installation of signages/Re-branding of District NCD Clinic (if any).
- III. The fund may also be utilised for mobility related expenditure for any NCD related outreach service delivery by the team of District NCD Clinic.

3. Activities for District NCD Clinic:

- I. The District NCD Clinic will do opportunistic screening for NCDs, i.e., HTN, DM, Oral, Breast and Cervical Cancer & other common NCDs to all OPD patients above 30 years of age visiting the District NCD Clinic. Also treatment and management will be done for HTN and DM cases in the facility. Suspected cancer cases will be referred to the tertiary hospitals/Cancer Hospitals for early diagnosis.
- II. The Districts NCD Clinic will be interlinked with all other OPDs of the district hospital. All suspected/diagnosed NCD patients examined in other OPDs will be sent to the District NCD Clinic for further evaluation, confirmation, follow up and continuum of care where their records will be maintained as per NP-NCD guideline.
- III. The Districts NCD Clinic will cater all the referred NCD patients from the PHC-Health and Wellness Centres for management of complicated Hypertension and Diabetes cases.
- IV. All those patients treated and managed at the District NCD Clinic, will be referred back with referral advice to the Health Facility which is close to the residence of the Patient for maintaining the continuum of care.
- V. The NCD patients who require referral to higher centres, will be referred to the nearest Medical college/ Tertiary care Hospital (Govt.) with NP-NCD referral slip and records will be maintained in the referral register.

NB: The fund breakup details for Mobility, Miscellaneous & Contingencies etc will be communicated to the District by the Programme Division / Programme Heads shortly.

District wise Budget Breakup:

Table: Budget break up for Miscellaneous and Contingency funds for District NCD Clinic						
Sl. No.	District	Budget approved unit per month (in Rs.3000 / unit / month)	Budget approved unit per year (in Rs.)	Amount (in Lakhs)	Budget approved for District / SHQ per year FY 2024-2025 (in Lakhs)	Budget approved for District / SHQ per year FY 2025-2026 (in Lakhs)
1	Bajali	3,000.00	36,000.00	0.36	-	-
2	Baksa	3,000.00	36,000.00	0.36	-	-
3	Barpeta	3,000.00	36,000.00	0.36	-	-
4	Biswanath	3,000.00	36,000.00	0.36	-	-
5	Bongaigaon	3,000.00	36,000.00	0.36	-	-
6	Cachar	3,000.00	36,000.00	0.36	-	-
7	Charaideo	3,000.00	36,000.00	0.36	-	-
8	Chirang	3,000.00	36,000.00	0.36	-	-
9	Darrang	3,000.00	36,000.00	0.36	-	-
10	Dhemaji	3,000.00	36,000.00	0.36	-	-
11	Dhubri	3,000.00	36,000.00	0.36	-	-
12	Dibrugarh	3,000.00	36,000.00	0.36	-	-
13	Dima Hasao	3,000.00	36,000.00	0.36	-	-
14	Goalpara	3,000.00	36,000.00	0.36	-	-
15	Golaghat	3,000.00	36,000.00	0.36	-	-
16	Hailakandi	3,000.00	36,000.00	0.36	-	-
17	Hojai	3,000.00	36,000.00	0.36	-	-
18	Jorhat	3,000.00	36,000.00	0.36	-	-
19	Kamrup	3,000.00	36,000.00	0.36	-	-
20	Kamrup Metropolitan	3,000.00	36,000.00	0.36	-	-
21	Karbi Anglong	3,000.00	36,000.00	0.36	-	-
22	Karimganj	3,000.00	36,000.00	0.36	-	-
23	Kokrajhar	3,000.00	36,000.00	0.36	-	-
24	Lakhimpur	3,000.00	36,000.00	0.36	-	-
25	Majuli	3,000.00	36,000.00	0.36	-	-
26	Marigaon	3,000.00	36,000.00	0.36	-	-
27	Nagaon	3,000.00	36,000.00	0.36	-	-
28	Nalbari	3,000.00	36,000.00	0.36	-	-
29	Sibsagar	3,000.00	36,000.00	0.36	-	-
30	Sonitpur	3,000.00	36,000.00	0.36	-	-
31	South Salmara Mancachar	3,000.00	36,000.00	0.36	-	-
32	Tinsukia	3,000.00	36,000.00	0.36	-	-
33	Udalguri	3,000.00	36,000.00	0.36	-	-
34	West Karbi Anglong	3,000.00	36,000.00	0.36	-	-
	District Total:		12,24,000.00	12.24	-	-
35	State HQ	-	-	-	12.24	12.24
	Grand Total		12,24,000.00	12.24	12.24	12.24

Budget Breakup Summary:

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	12.24	12.24
2	District	-	-
Total		12.24	12.24

B) FMR Code - NCD.5,SL No- 107.2**Activity: NCD Clinic at DH- Drugs & Supplies for District NCD Clinic****Approved Amount:** Rs. 104.72 Lakhs for each FY 2024-2025 and Rs. 102.00 Lakhs FY 2025-2026

F.M. R. Owner- a) State Level: SPO (NCD), FLC (NCD)
b) Dist. Level: Not Applicable

Guideline for the activity:**Financial Year 2024-25****A. Procurement of NCD Drugs**

- The budget under this FMR code is approved for procurement of NCD drugs for 34 District Hospital @Rs.3.00 Lakhs per District. State shall procure the drugs centrally as per state EDL List through AMSCL.
- Every District NCD Clinic will have NCD drugs listed in EDL for the management of emergency cases of NCD for eg., Severe Hypertension, Hypoglycaemia, Hyperglycaemia, Diabetic Ketoacidosis, Stroke, Myocardial Infarction, COPD etc.

B. Procurement of professional BP Machine

An amount of Rs. 2.72 Lakhs is approved for procurement of professional BP Machine for 34 District Hospitals through AMSCL.

Financial Year 2025-26

- The budget under this FMR code is approved for procurement of NCD drugs for 34 District Hospital @Rs.3.00 Lakhs per District. State shall procure the drugs centrally as per state EDL List through AMSCL.

Budget Breakup summary:

Budget break up for Drugs & supplies for District NCD Clinic					
Sl. No.	Activity	State HQ / District	Procurement of NCD Drugs (in Lakhs)	Procurement of Professional BP Machine (in Lakhs)	Grand Total (in Lakhs)
1	FY 2024-25	District	-	-	-
		State	102.00	2.72	104.72
TOTAL FY 2024-2025:			102.00	2.72	104.72
2	FY 2025-26	District	-	-	-
		State	102.00	-	102.00
TOTAL FY 2025-2026:			102.00	-	102.00

C) FMR Code - NCD.5, SL No- 107.3**Activity:** District NCD Clinic: Transport Referred Cases**Approved Amount:** Rs. 68.00 Lakhs for each FY 2024-2025 and FY 2025-2026

F.M. R. Owner- a) State Level: SPO (NCD), FLC (NCD)
 b) Dist. Level: Not Applicable

Guidelines for the activity:

1. To ensure timely and emergency care to the patient the 108 Ambulances will ensure transporting of serious patients/complicated cases to the nearest tertiary level facility (Govt) to ensure continuum of care and to reduce of out of pocket expenditure(OOPE).
2. The District will utilize the 108 for transportation of referred Seriously ill NCD cases (*i.e.- Hypertension, Stroke, Cardiac arrest, Diabetes, COPD & asthma, renal failure, Cervical cancer, Breast Cancer or any other cancer patient*),as well as suspected cases of cancer for confirmation of diagnosis and treatment at Tertiary Level Hospital& follow up of diagnosed cancer cases.
3. The fund is kept at State HQ for booking of the expenditure.

Budget Breakup Summary:

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	68.00	68.00
2	District	-	-
Total		68.00	68.00

2. NCD Clinic at Community Health Centre**Main F.M.R. Code – NCD.5, SL No-108****Budget Approved :**

Sl. No	FMR Code	SL No	Sub SL No	Sub Scheme / Activity	Total Amount Approved FY 2024-25	Total Amount Approved FY 2025-26
					(Rs. In Lakhs)	(Rs. In Lakhs)
A	NCD.5	108	108.1	Mobility, Miscellaneous & Contingencies etc.	70.92	70.92
B			108.2	Drugs & supplies for CHC NCD Clinic (NP-NCD)	133.96	118.20
C			108.3	CHC NCD Clinic: Transport Referred Cases	63.04	63.04
Total:					267.92	252.16

A) FMR Code- NCD.5, SL No.- 108.1**Activity:** CHC NCD Clinic: Miscellaneous & Contingencies etc.**Approved Amount:** Rs. 70.92 Lakhs for each FY 2024-25 and Rs. 70.92 Lakhs for FY 2025-26

F.M. R. Owner a) State Level: SPO (NCD), FLC (NCD)
 b) Dist. Level: DNO, DPO, DPC, FLC and Ic CHC.

Guideline for the activity:

The main functionality of the CHC NCD Clinic is to conduct opportunistic screening of all adults above 30 years of age for Common Non Communicable Diseases attending the Community Health Centres. The fund will be utilised for procurement of Office Stationery like- Paper, Pen, Pencil, Printer Cartridge, Internet Bill, repairing of Computer & printers, mobility or any other contingency etc. of the CHC NCD Clinic.

NB: The fund breakup details for Mobility, Miscellaneous & Contingencies etc will be communicated to the District by the Programme Division / Programme Heads shortly.

District wise Budget Breakup:**Table: Miscellaneous and Contingencies for CHC NCD Clinics for FY 2024-25 and FY 2025-26**

Sl. No.	District Name	Total CHCs	Budget per CHC Per month	Budget per CHC for 12 months (in Rs.)	Amount (in Lakhs)	Budget approved unit per year FY 2024-2025 (in Lakhs)	Budget approved unit per year FY 2025-2026 (in Lakhs)
1	Baksa	8	3,000.00	2,88,000.00	2.88	-	-
2	Barpeta	10	3,000.00	3,60,000.00	3.60	-	-
3	Biswanath	3	3,000.00	1,08,000.00	1.08	-	-
4	Bongaigaon	5	3,000.00	1,80,000.00	1.80	-	-
5	Cachar	7	3,000.00	2,52,000.00	2.52	-	-
6	Charaideo	2	3,000.00	72,000.00	0.72	-	-
7	Chirang	4	3,000.00	1,44,000.00	1.44	-	-
8	Darrang	7	3,000.00	2,52,000.00	2.52	-	-
9	Dhemaji	4	3,000.00	1,44,000.00	1.44	-	-
10	Dhubri	7	3,000.00	2,52,000.00	2.52	-	-
11	Dibrugarh	10	3,000.00	3,60,000.00	3.60	-	-
12	Dima Hasao	3	3,000.00	1,08,000.00	1.08	-	-
13	Goalpara	7	3,000.00	2,52,000.00	2.52	-	-
14	Golaghat	9	3,000.00	3,24,000.00	3.24	-	-
15	Hailakandi	5	3,000.00	1,80,000.00	1.80	-	-
16	Hojai	4	3,000.00	1,44,000.00	1.44	-	-
17	Jorhat	6	3,000.00	2,16,000.00	2.16	-	-
18	Kamrup	14	3,000.00	5,04,000.00	5.04	-	-
19	Kamrup Metro	1	3,000.00	36,000.00	0.36	-	-
20	Karbi Anglong	6	3,000.00	2,16,000.00	2.16	-	-
21	Karimganj	8	3,000.00	2,88,000.00	2.88	-	-
22	Kokrajhar	3	3,000.00	1,08,000.00	1.08	-	-
23	Lakhimpur	9	3,000.00	3,24,000.00	3.24	-	-
24	Majuli	2	3,000.00	72,000.00	0.72	-	-
25	Marigaon	6	3,000.00	2,16,000.00	2.16	-	-
26	Nagaon	12	3,000.00	4,32,000.00	4.32	-	-
27	Nalbari	9	3,000.00	3,24,000.00	3.24	-	-
28	Sivasagar	2	3,000.00	72,000.00	0.72	-	-
29	Sonitpur	6	3,000.00	2,16,000.00	2.16	-	-
30	South Salmara Mancachar	2	3,000.00	72,000.00	0.72	-	-
31	Tinsukia	5	3,000.00	1,80,000.00	1.80	-	-
32	Udalguri	9	3,000.00	3,24,000.00	3.24	-	-

33	West Karbi Anglong	2	3,000.00	72,000.00	0.72	-	-
	District Total:	197		70,92,000.00	70.92	-	-
34	State HQ	-	-	-		70.92	70.92
	Grand Total	197		70,92,000.00	70.92	70.92	70.92

Budget Breakup Summary:

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	70.92	70.92
2	District	-	-
Total		70.92	70.92

B) SL No.- NCD.5, SL No-108.2**Activity: CHC NCD Clinic - Drugs & Supplies for CHC NCD Clinic (NP-NCD)****Approved Amount:** Rs. 133.96 Lakhs for FY 2024-2025 and Rs. 118.20 Lakhs FY 2025-2026**F.M. R. Owner** a) State Level: SPO (NCD), FLC (NCD)

b) Dist. Level: Not Applicable

Guideline for the activity:**Financial Year 2024-256**

- An amount of Rs.118.20 Lakhs is approved for procurement of NCD drugs and for the procurement of Glucometer, Glucostrips and Lancets for CHC NCD Clinics.
State shall procure the drugs and supplies at State Level through AMSCL. And, hence there is no budget provision for the district.
- An amount of Rs. 15.76 Lakhs is approved for the procurement of professional BP Machine for 197 CHC NCD Clinics. The procurement will be made centrally and hence there is no budget provision for the districts.

Financial Year 2025-26

- An amount of Rs.118.20 Lakhs is approved for procurement of NCD drugs and for the procurement of Glucometer, Glucostrips and Lancets for CHC NCD Clinics.
State shall procure the drugs and supplies at State Level through AMSCL. And, Hence there is no budget provision for the district.

Budget Breakup summary:

Budget break up for Drugs & supplies for CHC NCD Clinic					
Sl. No.	Activity	State HQ / District	Procurement of NCD Drugs & supplies (in Lakhs)	Procurement of Professional BP Machine (in Lakhs)	Grand Total (in Lakhs)
1	FY 2024-25	District	-	-	-
		State	118.20	15.76	133.96
TOTAL FY 2024-2025:			102.00	15.76	133.96
2	FY 2025-26	District	-	-	-
		State	118.20	-	118.20
TOTAL FY 2025-2026:			102.00	-	118.20

C) SL No.- NCD.5, SL No-108.3**Activity: CHC NCD Clinic: Transport Referred Cases****Approved Amount: Rs. 63.04 Lakhs for FY 2024-2025 and Rs.63.04 FY 2025-2026**

F.M. R. Owner a) State Level: SPO (NCD), FLC (NCD)
b) Dist. Level: Not Applicable

Guideline for the activity:

The District will utilize the 108 for transportation of referred Seriously ill NCD cases (*i.e.- Hypertension, Stroke, Cardiac arrest, Diabetes, COPD & asthma, renal failure, Cervical cancer, Breast Cancer or any other cancer patient*), as well as suspected cases of cancer for confirmation of diagnosis and treatment at Tertiary Level Hospital & follow up of diagnosed cancer cases. The expenditure will be booked from State HQ and hence there is no budget provision for the district.

Budget Breakup:

SN	District	Fund allocation for FY 2025-26 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	63.04	63.04
2	District	-	-
Total		63.04	63.04

3. Cardiac Care Unit (CCU / ICU) including STEMI**Main F.M.R. Code – NCD.5, SL No-109****Approved Amount:**

Sl. No	FMR Code	SL No	Sub SL No	Sub Scheme / Activity	Total Amount Approved 2024-2025	Total Amount Approved 2025-2026
					(Rs. In Lakhs)	(Rs. In Lakhs)
A	NCD.5	109	109	Drugs & supplies for District CCU/ICU & Cancer	44.11	85.88
Total:					44.11	85.88

A) Activity: Cardiac Care Unit/ ICU including STEMI**Approved Amount: Rs. 44.11 Lakhs for each FY 2024-2025 and Rs. 85.88 Lakhs for FY 2025-2026**

F.M. R. Owner a) State Level: SPO (NCD), FLC (NCD)
b) Dist. Level: NA

Guideline for the activity:**Financial Year 2024-25**

- An amount of Rs.30.00 Lakhs for 15 Districts is approved for the procurement of drugs for the STEMI programme in the State of Assam
- An amount of Rs. 14.11 Lakhs is approved for the procurement of ECG machines for the STEMI programme for 15 Districts.

Financial Year 2025-26

- An amount of Rs.68.00 Lakhs for 34 Districts is approved for the procurement of drugs for the STEMI programme in the State of Assam
- An amount of Rs. 17.88 Lakhs is approved for the procurement of ECG machines for the STEMI programme for 19 Districts for STEMI programme.

Budget Breakup summary:

Budget break up for Drugs & procurement of ECG Machines for STEMI					
Sl. No.	Activity	State HQ / District	Procurement of STEMI Drugs (in Lakhs)	Procurement of ECG Machines (in Lakhs)	Grand Total (in Lakhs)
1	FY 2024-25	District	-	-	-
		State HQ	30.00	14.11	44.11
TOTAL FY 2024-2025:			30.00	14.11	44.11
2	FY 2025-26	District	-	-	-
		State HQ	68.00	17.88	85.88
TOTAL FY 2025-2026:			68.00	17.88	85.88

4. Other NP-NCD Components (State NCD Cell)**Main F.M.R. Code – NCD.5, SL No-110**

Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Sub Scheme / Activity	Total Amount Approved 2024-2025	Total Amount Approved 2025-2026
						(Rs. In Lakhs)	(Rs. In Lakhs)
A	NCD.5	110	110.1	State NCD Cell	Furniture, Furnishing, Renovation etc for State NCD Cell	-	-
B			110.2		Programme Management Cost : Monitoring & Data Management, Miscellaneous and Supervision etc	5.00	5.00
C			110.3		Programme Management Cost : Mobility Support, Field Visit - (TA, DA, POL)	3.00	3.00
D			110.4		Programme Management Cost : Operational Cost – Office Expenses and Admin Expenses and Contingency etc.)	2.00	2.00
E			110.5		Trainings under NP-NCD	81.79	94.66
F			110.6		Printing Activities under NP-NCD	23.48	21.61
G			110.7		IEC Activity on NPCDCS	20.00	20.00
H			110.8		State Data Centre for Hosting of NCD Data	-	-
Total:						135.27	146.27

A) FMR Code: NCD.5, SL No.- 110.1**Activity: State NCD Cell – Furniture, Furnishing, Renovation etc for State NCD Cell****Approved Amount: NIL for each FY 2024-2025 and FY 2025-2026**

F.M. R. Owner a) State Level: Not Applicable
 b) Dist. Level: Not Applicable

Budget Breakup:

SN	District	Fund allocation for FY 2024-2025 (Rs. In Lakhs)	Fund allocation for FY 2025-2026 (Rs. In Lakhs)
1	State HQ	-	-
2	District	-	-
Total		-	-

B) FMR Code: NCD.5, SL No.- 110.2**Activity: State NCD Cell – Programme Management Cost- Miscellaneous,
Monitoring and Data Management****Approved Amount:** Rs. 5.00 Lakhs for each FY 2024-2025 and FY 2025-2026

F.M. R. Owner a) State Level: SPO (NCD), FLC (NCD)
b) Dist. Level: Not Applicable

Guideline for the activity:

Fund allocation for State NCD Cell for office Communication, Monitoring & Data Management.

- Fund under this FMR is to be utilized for Supervision and Monitoring of NCD activity including AAMs by officials of State NCD Cell on monthly and weekly basis, expenditure occurred for Data Management, internet connectivity etc at State HQ of NCD.

Budget Breakup:

SN	District	Fund allocation for FY 2024-2025 (Rs. In Lakhs)	Fund allocation for FY 2025-2026 (Rs. In Lakhs)
1	State HQ	5.00	5.00
2	District	-	-
Total		5.00	5.00

C) FMR Code: NCD.5, SL No.- 110.3**Activity: State NCD Cell – Mobility Support, Field Visit (TA, DA & POL)****Approved Amount:** Rs. 3.00 Lakhs for each FY 2024-2025 and FY 2025-2026

F.M. R. Owner a) State Level: SPO (NCD), FLC (NCD)
b) Dist. Level: Not Applicable

Guideline for the activity:

The fund is to be utilized for mobility support & POL for State NCD Cell and for providing TA, DA for State NCD Staffs.

Budget Breakup:

SN	District	Fund allocation for FY 2024-2025 (Rs. In Lakhs)	Fund allocation for FY 2025-2026 (Rs. In Lakhs)
1	State HQ	3.00	3.00
2	District	-	-
Total		3.00	3.00

D) FMR Code: NCD.5, SL No.- 110.4**Activity: State NCD Cell – Operational Cost (Office & Admin Expenses and Contingency Etc.)****Approved Amount: Rs. 2.00 Lakhs for each FY 2024-2025 and FY 2025-2026**

F.M. R. Owner a) State Level: SPO (NCD), FLC (NCD)
 b) Dist. Level: Not Applicable

Guideline for the activity:

Fund under this FMR code is to be utilized for Operational cost of NCD Cell including Office and Admin Expenditure and Contingencies etc at State HQ NCD.

Budget Breakup:

SN	District	Fund allocation for FY 2024-2025 (Rs. In Lakhs)	Fund allocation for FY 2025-2026 (Rs. In Lakhs)
1	State HQ	2.00	2.00
2	District	-	-
Total		2.00	2.00

E) FMR Code: NCD.5, SL No.- 110.5**Activity: Training at State NCD Cell.****Approved Amount: Rs. 81.39 Lakhs for FY 2024-2025 and Rs. 102.00 for FY 2025-2026**

F.M. R. Owner a) State Level: SPO (NCD), FLC (NCD)
 b) Dist. Level: NA

Guideline for the activity:**Financial Year 2024-25**

- Online review meeting cum sensitisation workshop on NP-NCD at State Level for 34 District NCD Cell. There is no fund provision for the Districts.
- Training of Medical Officer and Lab Technician on Non Alcohol Fatty Liver Disease (NAFLD) and COPD.
 - State has planned to conduct the Virtual training of NAFLD for all cadre including Medical Officers, Community Health Officers and Staff Nurses in Virtual Mode hence no budget proposed.
 - State also proposes to start at least one COPD clinic in all 34 districts. For this, 2 Days of training of 2 Medical Officers and 1 Laboratory Technician from all districts (either DH/ SDCH in districts with no DH/CHC in district with no DH or SDCH) is proposed with support from Guwahati Medical College and Hospital. It is proposed that in the FY 2025-26, 16 districts will be taken up.

An amount of Rs. 4.56 Lakhs is approved for the training at State NCD Cell.

- State intends to roll out the STROKE care pathway in the state of Assam with facility for thrombolysis to be provided at District Hospitals. In a phased manner, Assam will start in 18 districts in the FY 2025-26. For this proper implementation of the Stroke Care training is planned with support from CN Centre at Guwahati Medical College and Hospital. Total participants will be 5 doctors, 5 staff nurses and 3 lab technicians from each district hospital.

An amount of Rs. 21.94 Lakhs is approved for the training.

4. State intends to roll out the STEMI care in the state of Assam with facility for thrombolysis to be provided at District Hospitals. Spokes will be CHCs initially (average 2 from each district) and hubs will be all District Hospitals and Medical Colleges. Guwahati Medical College and Hospital, Assam Medical College and Hospital and Silchar Medical College and Hospital are planned to be used for CATHLAB facilities to which the hubs will be mapped for prompt referral.

In a phased manner, Assam will start in 15 districts in the FY 2025-26 and remaining 19 districts in the FY 2025-26. In each district, initially 2 CHCs will be selected as spokes and respective district hospital/Medical College will be acting as hubs. For this training will be imparted to all hubs and spokes.

Total participants will be 5 doctors, 5 staff nurses and 3 lab technicians from each hospital.

An amount of Rs. 55.29 Lakhs is approved for the training of the staffs.

Financial Year 2025-26

1. Online review meeting cum sensitisation workshop on NPCDCS at State Level for 34 District NCD Cell. There is no fund provision for the Districts.
2. Training of Medical Officer and Lab Technician on Non Alcohol Fatty Liver Disease (NAFLD) and COPD.
 - C) State has planned to conduct the Virtual training of NAFLD for all cadre including Medical Officers, Community Health Officers and Staff Nurses in Virtual Mode hence no budget proposed.
 - D) State also proposes to start atleast one COPD clinic in all 34 districts. For this, 2 Days of training of 2 Medical Officers and 1 Laboratory Technician from all districts (either DH/ SDCH in districts with no DH/CHC in district with DH or SDCH) is proposed with support from Guwahati Medical College and Hospital. It is proposed that in the FY 2025-26, 16 remaining districts will be taken up.

An amount of Rs.5.13 Lakhs is approved for the training at State NCD Cell.

3. State intends to roll out the STROKE care pathway in the state of Assam with facility for thrombolysis to be provided at District Hospitals. In a phased manner, Assam will start in 18 districts in the FY 2024-25. For this proper implementation of the Stroke Care training is planned with support from CN Centre at Guwahati Medical College and Hospital. Another 16 Districts will be taken up in the FY 2025-26.

Total participants will be 5 doctors, 5 staff nurses and 3 lab technicians from each district hospital.

An amount of Rs. 19.50 Lakhs is approved for the training.

4. State intends to roll out the STEMI care in the state of Assam with facility for thrombolysis to be provided at District Hospitals. Spokes will be CHCs initially (average 2 from each district) and hubs will be all District Hospitals and Medical Colleges. Guwahati Medical College and Hospital, Assam Medical College and Hospital and Silchar Medical College and Hospital are planned to be used for CATHLAB facilities to which the hubs will be mapped for prompt referral.

In a phased manner, Assam will start in 15 districts in the FY 2025-26 and remaining 19 districts in the FY 2025-26. In each district, initially 2 CHCs will be selected as spokes and respective district hospital/Medical College will be acting as hubs. For this training will be imparted to all hubs and spokes.

Total participants will be 5 doctors, 5 staff nurses and 3 lab technicians from each hospital.

An amount of Rs. 70.03 Lakhs is approved for the training of the staffs.

Budget Breakup summary:

Budget break for training at State NCD Cell						
Sl. No.	Activity	State HQ / District	Stroke Training for MO, SN & LT	Stroke Training for MO, SN & LT	STEMI Training for MO, SN & LT	Grand Total
			(in Lakhs)	(in Lakhs)	(in Lakhs)	(in Lakhs)
1	FY 2024-25	District	-	-	-	-
		State HQ	4.56	21.94	55.29	81.79
TOTAL FY 2024-2025:			4.56	21.94	55.29	81.79
2	FY 2025-26	District	-	-	-	-
		State HQ	5.13	19.50	70.03	94.66
TOTAL FY 2025-2026:			5.13	19.50	70.03	94.66

F) FMR Code: NCD.5, SL No.- 110.6**Activity: Printing Activities at State NCD Cell****Approved Amount: Rs. 23.48 Lakhs for FY 2024-2025 and Rs.21.61 Lakhs for FY 2025-2026****F.M. R. Owner a) State Level: SPO (NCD), FLC (NCD)****b) Dist. Level: NA****Guideline for the activity:**

The budget is approved for the printing of the following items;

1. Referral Card for Sub Centres
2. NP-NCD register for Sub Centres and Primary Health Centre.
3. NCD Follow-Up registers of Confirmed NCD Cases.
4. Printing of BP protocol, BP measurement checklist and Diabetes protocol:
5. Printing of NP-NCD Revised Guideline: State is proposing to print revised NP-NCD guidelines 1 copy per PHC/CHC/DH and 3 Copies for District Nodal Officer and 2 copies for State Nodal Officers.
6. NAFLD Guideline: State is not proposing to print NAFLD guidelines in this PIP as it was printed and distributed to districts in FY 2024-25.
7. COPD Guideline: State is not proposing to print COPD guidelines in this PIP as it was printed and distributed to districts in FY 2024-25.
8. Stroke Guideline: State is proposing to print the newly developed state specific stroke guidelines 1 copy per PHC/CHC/DH and 3 Copies for District Nodal Officer and 2 copies for State Nodal Officers. State had already distributed the National Guidelines to all districts in the FY 2024-25.

The printing will be done in the State HQ, NHM and hence there is no budget provision for Districts.

Budget Breakup:

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	23.48	21.61
2	District	-	-
Total		23.48	21.61

G) FMR Code: NCD.5, SL No.- 110.7**Activity: IEC Activities for State NCD Cell****Approved Amount: Rs. 20.00 Lakhs for FY 2024-2025 and Rs. 20.00 Lakhs for FY 2025-2026****F.M. R. Owner** a) State Level: SPO (NCD), FLC (NCD)

b) Dist. Level: NA

Guideline for the activity:**Financial Year 2025-26 & 2025-26**

This budget is approved for conducting awareness camp, re-orientation meeting, celebration of health days, launching of new activities under this programme at state level.

This fund will be utilized for various IEC activities for NCD Programme like:

1. Celebration of Health Days (World Cancer Day, World Hypertension Day, World Heart Day, World Diabetes Day etc.)
2. Advertisement in Newspaper on health Days (World Cancer Day, World Hypertension Day, World Heart Day, World Diabetes Day etc.)
3. Advertisement in Magazines.
4. Awareness and Screening camp on NCD
5. Orientation meeting on NCD
6. Launching of new activities under this programme

Budget Breakup:

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	20.00	20.00
2	District	-	-
Total		20.00	20.00

H) FMR Code: NCD.5, SL No.- 110.8**Activity: State NCD Cell – State Data Centre for Hosting of NCD Data****Approved Amount: NIL for both FY 2024-2025 and for FY 2025-2026****F.M. R. Owner** a) State Level: Not Applicable

b) Dist. Level: Not Applicable

5. Other NPCDCS Components (District NCD Cell)**Main F.M.R. Code – NCD.5, SL No-110****Approved Amount:**

Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Sub Scheme / Activity	Total Amount Approved 2024-2025	Total Amount Approved 2025-2026
						(Rs. In Lakhs)	(Rs. In Lakhs)
A	NCD.5	110	110.9	District NCD Cell	Renovation, Furnishing, Computer, Furniture & Office Equipments	-	-
B			110.10		Programme Management Cost : Monitoring & Data Management, Miscellaneous and Supervision etc	68.00	68.00

C		110.11	Programme Management Cost : Mobility Support, Field Visit - (TA, DA, POL)	34.00	34.00
D		110.12	Programme Management Cost : Operational Cost – Office Expenses and Admin Expenses and Contingency etc.)	34.00	34.00
E		110.13	Training under NPCDCS	41.99	41.99
F		110.14	IEC Activity on NPCDCS	195.24	195.24
Total:				373.23	373.23

A) FMR Code: NCD.5,SL No.- 110.9**Activity: District NCD Cell – Renovation, Furnishing, Computer, Furniture & Office Equipments.****Approved Amount: NIL for both FY 2024-2025 and for FY 2025-2026**

F.M. R. Owner a) State Level: **Not Applicable**
 b) Dist. Level: **Not Applicable**

Budget Breakup:

SN	District	Fund allocation for FY 2022-2023 (Rs. In Lakhs)	Fund allocation for FY 2023-2024 (Rs. In Lakhs)
1	State HQ	-	-
2	District	-	-
Total		-	-

B) FMR Code: NCD.5, SL No.- 110.10

**Activity: District NCD Cell – Programme Management Cost- Misc., Monitoring and
 Data Management**

Approved Amount: Rs. 68.00 Lakhs for FY 2024-2025 and Rs.68.00 for FY 2025-2026

F.M. R. Owner a) State Level: **SPO (NCD), FLC (NCD)**
 b) Dist. Level: **DPO/DPC/FLC**

Guideline for the activity:

1. Fund under this FMR is to be utilized for Supervision and Monitoring of NCD activity including AAMs by- Jt. DHS/DNO/DPO/DPM/DPC/DPC/FLC/DAM in the district on monthly and weekly basis, expenditure occurred for Data Management, internet connectivity etc.
2. The district has to maintain records of all monitoring activity in the form of reports and action taken reports for evaluation by officials of Govt. of Assam and Govt. of India.
3. For Miscellaneous & Contingencies Fund is to be utilized for Office Contingencies, organizing and attending NCD awareness camps, orientation meeting etc as per NHM Assam financial norms.

NB: The fund breakup details for Mobility, Miscellaneous & Contingencies etc will be communicated to the District by the Programme Division / Programme Heads shortly.

Budget Breakup:

SN	Name of Districts	Unit	Unit Cost Per District	Total Fund Allocation for FY 2024-2025	Total Fund Allocation for FY 2025- 2026
			(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)
1	Baksa	1	2.00	-	-
2	Bajali	1	2.00	-	-
3	Barpeta	1	2.00	-	-
4	Biswanath	1	2.00	-	-
5	Bongaigaon	1	2.00	-	-
6	Cachar	1	2.00	-	-
7	Charaideo	1	2.00	-	-
8	Chirang	1	2.00	-	-
9	Darrang	1	2.00	-	-
10	Dhemaji	1	2.00	-	-
11	Dhubri	1	2.00	-	-
12	Dibrugarh	1	2.00	-	-
13	Dima Hasao	1	2.00	-	-
14	Goalpara	1	2.00	-	-
15	Golaghat	1	2.00	-	-
16	Hailakandi	1	2.00	-	-
17	Hojai	1	2.00	-	-
18	Jorhat	1	2.00	-	-
19	Kamrup Metro	1	2.00	-	-
20	Kamrup Rural	1	2.00	-	-
21	Karbi Anglong	1	2.00	-	-
22	Karimganj	1	2.00	-	-
23	Kokrajhar	1	2.00	-	-
24	Lakhimpur	1	2.00	-	-
25	Majuli	1	2.00	-	-
26	Morigaon	1	2.00	-	-
27	Nagaon	1	2.00	-	-
28	Nalbari	1	2.00	-	-
29	Sivsagar	1	2.00	-	-
30	Sonitpur	1	2.00	-	-
31	South Salmara	1	2.00	-	-
32	Tinsukia	1	2.00	-	-
33	Udalguri	1	2.00	-	-
34	West Karbi Anglong	1	2.00	-	-
District Total:		34	68.00	-	-
35	State HQ	-	-	68.00	68.00
Grand Total		34	68.00	68.00	68.00

Budget Breakup:

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	68.00	68.00
2	District	-	-
Total		68.00	68.00

C) FMR Code: NCD.5, SL No.- 110.11**Activity: District NCD Cell – Mobility Support, Field Visit (TA, DA & POL)****Approved Amount: Rs. 34.00 Lakhs for FY 2024-2025 and Rs.34.00 Lakhs for FY 2025-2026****F.M. R. Owner** a) State Level: SPO (NCD), FLC (NCD)

b) Dist. Level: DPO/DPC/FLC

Guideline for the activity:

The fund is to be utilized for mobility support & POL for District NCD Cell and for providing TA, DA for District NCD Staffs. In case of no HR of NCD, the same may be utilized by the i/c nominated by the District.

NB: The fund breakup details for Mobility, Miscellaneous & Contingencies etc will be communicated to the District by the Programme Division / Programme Heads shortly.

Budget Breakup:

SN	Name of Districts	Unit	Unit Cost Per District	Total Fund Allocation for FY 2024-2025	Total Fund Allocation for FY 2025- 2026
			(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)
1	Baksa	1	1.00	-	-
2	Bajali	1	1.00	-	-
3	Barpeta	1	1.00	-	-
4	Biswanath	1	1.00	-	-
5	Bongaigaon	1	1.00	-	-
6	Cachar	1	1.00	-	-
7	Charaideo	1	1.00	-	-
8	Chirang	1	1.00	-	-
9	Darrang	1	1.00	-	-
10	Dhemaji	1	1.00	-	-
11	Dhubri	1	1.00	-	-
12	Dibrugarh	1	1.00	-	-
13	Dima Hasao	1	1.00	-	-
14	Goalpara	1	1.00	-	-
15	Golaghat	1	1.00	-	-
16	Hailakandi	1	1.00	-	-
17	Hojai	1	1.00	-	-

18	Jorhat	1	1.00	-	-
19	Kamrup Metro	1	1.00	-	-
20	Kamrup Rural	1	1.00	-	-
21	Karbi Anglong	1	1.00	-	-
22	Karimganj	1	1.00	-	-
23	Kokrajhar	1	1.00	-	-
24	Lakhimpur	1	1.00	-	-
25	Majuli	1	1.00	-	-
26	Morigaon	1	1.00	-	-
27	Nagaon	1	1.00	-	-
28	Nalbari	1	1.00	-	-
29	Sivsagar	1	1.00	-	-
30	Sonitpur	1	1.00	-	-
31	South Salmara	1	1.00	-	-
32	Tinsukia	1	1.00	-	-
33	Udalguri	1	1.00	-	-
34	West Karbi Anglong	1	1.00	-	-
District Total:		34	34.00	-	-
35	State HQ	-	-	34.00	34.00
Grand Total		34	34.00	34.00	34.00

Budget Breakup:

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	34.00	34.00
2	District	-	-
Total		34.00	34.00

D) FMR Code: NCD.5, SL No.- 110.12**Activity: District NCD Cell – Operational Cost (Office & Admin Expenses and Contingency Etc.)****Approved Amount: Rs. 34.00 Lakhs for FY 2024-2025 and Rs. 34.00 Lakhs for FY 2025-2026****F.M. R. Owner a) State Level: SPO (NCD), FLC (NCD)****b) Dist. Level: DPO/DPC/IC DPC/FLC****Guideline for the activity:**

Fund allocation for Districts NCD Cell for operational Cost, Office and Admin Expenditure and Contingency etc at District Level.

Fund for Miscellaneous & Contingencies Fund is to be utilized for Office Contingencies, organizing and attending NCD awareness camps, orientation meeting etc as per NHM Assam financial norms.

NB: The fund breakup details for Mobility, Miscellaneous & Contingencies etc will be communicated to the District by the Programme Division / Programme Heads shortly.

District Wise Budget Breakup:

SN	Name of Districts	Unit	Unit Cost Per District	Total Fund Allocation for FY 2024-2025	Total Fund Allocation for FY 2025- 2026
			(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)
1	Baksa	1	1.00	-	-
2	Bajali	1	1.00	-	-
3	Barpeta	1	1.00	-	-
4	Biswanath	1	1.00	-	-
5	Bongaigaon	1	1.00	-	-
6	Cachar	1	1.00	-	-
7	Charaideo	1	1.00	-	-
8	Chirang	1	1.00	-	-
9	Darrang	1	1.00	-	-
10	Dhemaji	1	1.00	-	-
11	Dhubri	1	1.00	-	-
12	Dibrugarh	1	1.00	-	-
13	Dima Hasao	1	1.00	-	-
14	Goalpara	1	1.00	-	-
15	Golaghat	1	1.00	-	-
16	Hailakandi	1	1.00	-	-
17	Hojai	1	1.00	-	-
18	Jorhat	1	1.00	-	-
19	Kamrup Metro	1	1.00	-	-
20	Kamrup Rural	1	1.00	-	-
21	Karbi Anglong	1	1.00	-	-
22	Karimganj	1	1.00	-	-
23	Kokrajhar	1	1.00	-	-
24	Lakhimpur	1	1.00	-	-
25	Majuli	1	1.00	-	-
26	Morigaon	1	1.00	-	-
27	Nagaon	1	1.00	-	-
28	Nalbari	1	1.00	-	-
29	Sivsagar	1	1.00	-	-
30	Sonitpur	1	1.00	-	-
31	South Salmara	1	1.00	-	-
32	Tinsukia	1	1.00	-	-
33	Udalguri	1	1.00	-	-
34	West Karbi Anglong	1	1.00	-	-
District Total:		34	34.00	-	-
35	State HQ	-	-	34.00	34.00
Grand Total		34	34.00	34.00	34.00

Budget Breakup:

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	34.00	34.00
2	District	-	-
Total		34.00	34.00

E) FMR Code: NCD.5, SL No.- 110.13**Activity: Training at District NCD Cell.****Approved Amount: Rs. 41.99 Lakhs for FY 2024-2025 and Rs. 41.99 Lakhs for FY 2025-2026****F.M. R. Owner** a) State Level: SPO (NCD), FLC (NCD)

b) Dist. Level: DNO, DPC, FLC.

Guideline for the activity:**Financial Year 2024-25**

An amount 41.99 Lakhs is approved for review meeting by District NCD Cell for Block Medical Officers etc.

Financial Year 2025-26

An amount 41.99 Lakhs is approved for review meeting by District NCD Cell for Block Medical Officers etc.

Tentative Budget for Review meeting:

Budget Details					
Sl. No	Component	Unit cost (In Rs.)	Unit	Duration	Amount (in Rs)
1	TA to participants (subject to actual)	200.00	30	2	12,000.00
2	DA to participants	500.00	30	1	15,000.00
3	Honorarium for Resource Persons	1,000.00	3	1	3,000.00
4	Training Material (Training Module, Bag, Pad, Pen, Pencil, Highlighter etc.)	450.00	33	1	14,850.00
5	Working lunch, snacks and Tea	300.00	33	1	9,900.00
6	Venue hiring Charge	4,500.00	1	1	4,500.00
7	Miscellaneous cost	2,500.00	1	1	2,500.00
A	Total amount for one batch (in Rs.)				61,750.00
B	Total Budget for per district (Total- 2 Batches)				1,23,500.00

District Wise Budget Breakup:

Table: Budget Break Up training District NCD Cell for the FY 2024-25 and 2025-26					
Sl. No.	District	Budget Approved for 1 Batch (in Rs.)	Budget Approved for 2 Batches (in Rs.)	Budget approved for FY 2024-2025 (in Lakhs)	Budget approved for FY 2025-2026 (in Lakhs)
1	Bajali	61,750.00	1,23,500.00	1.235	1.235
2	Baksa	61,750.00	1,23,500.00	1.235	1.235
3	Barpeta	61,750.00	1,23,500.00	1.235	1.235
4	Biswanath	61,750.00	1,23,500.00	1.235	1.235
5	Bongaigaon	61,750.00	1,23,500.00	1.235	1.235
6	Cachar	61,750.00	1,23,500.00	1.235	1.235
7	Charaideo	61,750.00	1,23,500.00	1.235	1.235
8	Chirang	61,750.00	1,23,500.00	1.235	1.235
9	Darrang	61,750.00	1,23,500.00	1.235	1.235
10	Dhemaji	61,750.00	1,23,500.00	1.235	1.235
11	Dhubri	61,750.00	1,23,500.00	1.235	1.235
12	Dibrugarh	61,750.00	1,23,500.00	1.235	1.235

13	Dima Hasao	61,750.00	1,23,500.00	1.235	1.235
14	Goalpara	61,750.00	1,23,500.00	1.235	1.235
15	Golaghat	61,750.00	1,23,500.00	1.235	1.235
16	Hailakandi	61,750.00	1,23,500.00	1.235	1.235
17	Hojai	61,750.00	1,23,500.00	1.235	1.235
18	Jorhat	61,750.00	1,23,500.00	1.235	1.235
19	Kamrup	61,750.00	1,23,500.00	1.235	1.235
20	Kamrup Metropolitan	61,750.00	1,23,500.00	1.235	1.235
21	Karbi Anglong	61,750.00	1,23,500.00	1.235	1.235
22	Karimganj	61,750.00	1,23,500.00	1.235	1.235
23	Kokrajhar	61,750.00	1,23,500.00	1.235	1.235
24	Lakhimpur	61,750.00	1,23,500.00	1.235	1.235
25	Majuli	61,750.00	1,23,500.00	1.235	1.235
26	Marigaon	61,750.00	1,23,500.00	1.235	1.235
27	Nagaon	61,750.00	1,23,500.00	1.235	1.235
28	Nalbari	61,750.00	1,23,500.00	1.235	1.235
29	Sibsagar	61,750.00	1,23,500.00	1.235	1.235
30	Sonitpur	61,750.00	1,23,500.00	1.235	1.235
31	South Salmara Mancachar	61,750.00	1,23,500.00	1.235	1.235
32	Tinsukia	61,750.00	1,23,500.00	1.235	1.235
33	Udalguri	61,750.00	1,23,500.00	1.235	1.235
34	West Karbi Anglong	61,750.00	1,23,500.00	1.235	1.235
	District Total:		41,99,000.00	41.99	41.99
35	State HQ	-	-	-	-
	Grand Total		41,99,000.00	41.99	41.99

Budget Breakup Summary:

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	-	-
2	District	41.99	41.99
	Total	41.99	41.99

F) FMR Code: NCD.5, SL No.- 110.14**Activity: IEC Activities for District NCD Cell****Approved Amount: Rs. 195.24 Lakhs for FY 2024-2025 and Rs.195.24 Lakhs for FY 2025-2026****F.M. R. Owner a) State Level: SPO (NCD), FLC (NCD)****b) Dist. Level: DNO, DPC, FLC.****Guideline for the activity:****Financial Year 2024-25 & 2025-26****A. IEC activities for District NCD Cell**

An amount of Rs. 1.00 Lakhs per District is approved for IEC/BCC activities under NPCDCS programme for various activities i.e. making and display of Poster, Banner, Rally and Health Camp on Health days, awareness and screening camp on NCD's etc.,

B. IEC Activities at Ayushman Arogya Mandir.

An amount of Rs. 149.90 Lakhs is approved for the IEC Activities including Health Camps at Ayushman Arogya Mandir. The fund will be sanctioned to the districts based on various guidelines and DO from MOHFW. Fund is kept at State HQ.

Details of IEC Plan for District:

SI No.	Activity details	Item type	Item to be used at	Unit cost (Estimated)	Quantity	Total Amount (In Rs.)
1	School Rally/Public Rally on Health Days (World Cancer Day, World Hypertension Day, World Heart Day, World Diabetes Day etc.)	Rally	on Health Days	10,000.00	8	80,000.00
2	Health Camp on Health days (World Cancer Day, World Hypertension Day, World Heart Day, World Diabetes Day etc.) at each Block PHC (Awareness and screening camp on NCD's)		at Block	7,000.00	8	56,000.00
Total Cost						1,36,000.00

District Wise Budget Breakup:

Table Budget Break Up for IEC Activities for District NCD Cell				
Sl. No.	District	Budget approved per District (in Rs.)	Budget approved per District for FY 2024-2025 (in Lakhs)	Budget approved per District for FY 2024-2025 (in Lakhs)
1	Bajali	1,36,000.00	1.36	1.36
2	Baksa	1,36,000.00	1.36	1.36
3	Barpeta	1,36,000.00	1.36	1.36
4	Biswanath	1,36,000.00	1.36	1.36
5	Bongaigaon	1,36,000.00	1.36	1.36
6	Cachar	1,36,000.00	1.36	1.36
7	Charaideo	1,36,000.00	1.36	1.36
8	Chirang	1,36,000.00	1.36	1.36
9	Darrang	1,36,000.00	1.36	1.36
10	Dhemaji	1,36,000.00	1.36	1.36
11	Dhubri	1,36,000.00	1.36	1.36
12	Dibrugarh	1,36,000.00	1.36	1.36
13	Dima Hasao	1,36,000.00	1.36	1.36
14	Goalpara	1,36,000.00	1.36	1.36
15	Golaghat	1,36,000.00	1.36	1.36
16	Hailakandi	1,36,000.00	1.36	1.36
17	Hojai	1,36,000.00	1.36	1.36
18	Jorhat	1,36,000.00	1.36	1.36
19	Kamrup	1,36,000.00	1.36	1.36
20	Kamrup Metropolitan	1,36,000.00	1.36	1.36
21	Karbi Anglong	1,36,000.00	1.36	1.36
22	Karimganj	1,36,000.00	1.36	1.36
23	Kokrajhar	1,36,000.00	1.36	1.36
24	Lakhimpur	1,36,000.00	1.36	1.36
25	Majuli	1,36,000.00	1.36	1.36
26	Marigaon	1,36,000.00	1.36	1.36
27	Nagaon	1,36,000.00	1.36	1.36
28	Nalbari	1,36,000.00	1.36	1.36
29	Sibsagar	1,36,000.00	1.36	1.36

30	Sonitpur	1,36,000.00	1.36	1.36
31	South Salmara Mancachar	1,36,000.00	1.36	1.36
32	Tinsukia	1,36,000.00	1.36	1.36
33	Udalguri	1,36,000.00	1.36	1.36
34	West Karbi Anglong	1,36,000.00	1.36	1.36
	District Total:	46,24,000.00	46.24	46.24
35	State HQ	1,49,00,000.00	149.00	149.00
	Grand Total	1,95,24,000.00	195.24	195.24

Budget Breakup summary:

Budget break up IEC Activities for District NCD Cell					
Sl. No.	Activity	State HQ / District	IEC Activities at District NCD Cell (in Lakhs)	IEC/ Health Camp at AAM (in Lakhs)	Grand Total (in Lakhs)
1	FY 2024-25	District	46.24	-	46.24
		State HQ		149.00	149.00
TOTAL FY 2024-2025:			46.24	149.00	195.24
2	FY 2025-26	District	46.24	-	46.24
		State HQ	-	149.00	149.00
TOTAL FY 2025-2026:			46.24	149.00	195.24

6. Other NP-NCD Components (PHC NCD Clinic)**Main F.M.R. Code – NCD.5, SL No-110****Approved Amount:**

Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Sub Scheme / Activity	Total Amount Approved 2024-2025	Total Amount Approved 2025-2026
						(Rs. In Lakhs)	(Rs. In Lakhs)
A	NCD.5	110	110.15	Other NP-NCD Components PHC NCD Clinics)	Mobility, Miscellaneous & Contingencies etc.	-	-
B			110.16		Supplies for PHC NCD Clinic (NP-NCD)	80.80	80.80
Total:						80.80	80.80

A) FMR Code: NCD.5, SL No.- 110.15**Activity: Mobility, Miscellaneous & Contingencies etc for PHC NCD Clinic.****Approved Amount: NIL for both FY 2024-2025 and FY 2025-2026****F.M. R. Owner** a) State Level: Not Applicable

b) Dist. Level: Not Applicable

B) FMR Code: NCD.5, SL No.- 110.16**Activity: Procurement of professional BP Machines for Primary Health Centre****Approved Amount: Rs. 80.80 Lakhs for FY 2024-2025 and Nil for FY 2025-2026****F.M. R. Owner** a) State Level: SPO (NCD), FLC (NCD)

b) Dist. Level: NA

Guideline for the activity:

An amount of Rs.80.80 Lakhs is approved for the procurement of professional BP Machine for 1010 Primary Health Centre of the state. The budget is kept at State HQ NHM as procurement will be made centrally through AMSCL.

Budget Breakup:

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	80.80	-
2	District	-	-
Total		80.80	-

7. Other NP-NCDS Components (Sub Centre Level)**Main F.M.R. Code – NCD.5, SL No-110****Approved Amount:**

Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Sub Scheme / Activity	Total Amount Approved 2024-2025	Total Amount Approved 2025-2026
						(Rs. In Lakhs)	(Rs. In Lakhs)
A	NCD.5	110	110.17	Other NP-NCD Components (Sub Centre Level)	Mobility, Miscellaneous & Contingencies etc.	-	-
B			110.18		Supplies for Sub Centre Level (NP-NCD)	8.00	-
Total:						8.00	-

A) FMR Code: NCD.5, SL No.- 110.17**Activity: Mobility, Miscellaneous & Contingencies etc for Sub-Centre Level**

Approved Amount: NIL for both for FY 2024-2025 and FY 2025-2026

F.M. R. Owner a) State Level: Not Applicable

b) Dist. Level: Not applicable

B) FMR Code: NCD.5, SL No.- 110.18**Activity: Procurement of professional BP Machines for Sub-Centre**

Approved Amount: Rs. 8.00 Lakhs for FY 2024-2025 and Nil for FY 2025-2026

F.M. R. Owner a) State Level: SPO (NCD), FLC (NCD)

b) Dist. Level: NA

Guideline for the activity:

An amount of Rs.8.00 Lakhs is approved for the procurement of professional BP Machine for 100 top performing Sub Centre – Ayushman Arogya Madir of the state. The budget is kept at State HQ NHM as procurement will be made centrally through AMSCL.

Budget Breakup:

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	8.00	-
2	District	-	-
Total		8.00	-

8. Other NP-NCD Components (COPD & Stroke Care) : Implementation of COPD/ ASTHMA

Main F.M.R. Code – NCD.5, SL No-110

Approved Amount:

Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Sub Scheme / Activity	Total Amount Approved 2024-2025	Total Amount Approved 2025-2026
						(Rs. In Lakhs)	(Rs. In Lakhs)
A	NCD.5	110	110.19	Other NP-NCD Components (COPD & Stroke Care)	Procurement of Laboratory Equipment for COPD	22.50	-
B			110.20		Procurement of Drugs and Diagnostics for Stroke Care	54.00	102.00
Total:						76.50	102.00

A) FMR Code: NCD.5, SL No.- 110.19

Activity: Implementation of COPD / ASTHMA (Procurement of Laboratory Equipment for COPD)

Approved Amount: Rs. 22.50 Lakhs for FY 2024-2025 and Nil for FY 2025-2026

F.M. R. Owner a) State Level: SPO (NCD), FLC (NCD)

b) Dist. Level: NA

Guideline for the activity:

. According to ICMR Study i.e. India: Health of the Nation's States, Chronic Respiratory Diseases (CRDs) such as Chronic Obstructive Pulmonary Diseases (COPD) and Asthma contribute 11% of all deaths in India. Tobacco use, indoor / outdoor air pollution, allergen, occupational agents, dusts, and frequent respiratory infections in childhood are major risk factors for COPD and Asthma.

It has been evident that the biggest challenge in achieving early diagnosis of COPD and Asthma is non-availability of spirometry and trained human resources at Primary Health Care level. An early and precise diagnosis with an early treatment at primary care results in minimizing disease severity and complications, decreased costs and also prevent early deaths.

Under the umbrella of National Health Mission (NHM) Government of India is implementing **National Programme for Prevention and Control of Non-Communicable Diseases**. The operational guidelines 2023-30 also highlights the urgent need to improve early and precise screening, diagnosis and treatment of COPD and Asthma. Moreover, in the recent 2nd National Chief Secretary Conference held in Jan'23, it has also been highlighted to have NCD services for COPD & Asthma at all health care delivery levels. **Spirometry is used as gold standard for diagnosis of COPD and Asthma.**

Considering the above and to avoid the linkage loss and effective follow up of CRD (COPD & Asthma) patients point of care solution name which can conduct spirometry / Pulmonary Function Test (PFT) in a field setting. Accordingly, with respect to CRD assessment, screening and diagnosis project for a sample population coverage of 5,000 people covering 2 DHs & 18 CHCs from two (2) districts of Assam, namely Kamrup (U) and

Kamrup (R) with per patient Opex model with total cost of Rs. **22,50,000**(including GST) for 2025-26. **For the FY 2025-26, based on the pilot findings of 2025-26, exact proposal will be put up in supplementary SPIP.**

The average price per person for PFT As a Service is Rs. 450 per person (including GST) which includes:

- A. Assessment, Screening and Diagnosis confirmation
- B. All technology costs - Spirometry Devices both for screening and diagnosis, Calibration syringe, Mobile Devices/Tablets, Cloud Hosting Charges, Mobile App for Survey, Internet Charges
- C. Any stationary (table top, wall mounted) setup required in designated Health and Wellness Centre for Spirometry Diagnosis
- D. Trained Human Resources for Assessment, Screening and Diagnosis [Assessment and Screening conducted at Door to Door or at Health and Wellness Centres such as Subcentre and Diagnosis conducted at designated Health and Wellness Centres such as PHCs],
- E. Calibration of Spirometry Devices & Maintenance of the Spirometry Devices
- F. Training and Induction programs for the designated staff at the Health and Wellness Centres
- G. Consumables – Separate Spirometry Filter for each test, Inhalers for Pre-Post Spirometry Test, Nose Clips, Any inhaler medicine for Pre-Post Bronchodilator Tests
- H. Diagnosis of Automation Software
- I. Need Based Tele-confirmation and validation by PFT specialists
- J. PFT Reports on WhatsApp/Email/Online

N.B: There is no budget provision of the Districts.

Budget Breakup:

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	22.50	-
2	District	-	-
Total		22.50	-

B) FMR Code: NCD.5, SL No.- 110.20

Activity: Procurement of drugs and Diagnostics for Stroke Care (Cerebro Vascular Accident)

Approved Amount: Rs. 54.00 Lakhs for FY 2024-2025 and Rs. 102.00 for FY 2025-2026

F.M. R. Owner a) State Level: SPO (NCD), FLC (NCD)

b) Dist. Level: NA

Guideline for the activity:

Financial Year 2024-25

An amount of Rs.54.00 Lakhs is approved for the procurement of drugs for CVA for 18 District Hospitals.

Financial Year 2025-26

An amount of Rs.102.00 Lakhs is approved for the procurement of drugs for CVA for 34 District Hospitals.

The drugs will be procured centrally through AMSCS and hence there is no budget provision of the districts.

Budget Breakup:

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	54.00	102.00
2	District	-	-
Total		54.00	102.00

ANNEXURE - 1: Revised Key Deliverables under NHM 2024-26

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
National Programme for Prevention and Control of Non Communicable Diseases (NP-NCD)							
1	Output	NCD App	% registration done in the NCD App against 30+ population target	Percentage	30%	60%	NP-NCD data
2	Output	Setting up of NCD Clinics at District Hospitals	Percentage of DHs with NCD Clinics	Number	100%	100%	NP-NCD data
3	Output	Setting up of NCD Clinics at CHCs	Percentage of CHCs with NCD Clinics	Number	100%	100%	NP-NCD data

ANNEXURE – 2: Conditionality Framework FY 2024-26:

12 National Programme for Prevention and Control of Non- Communicable Diseases (NP-NCD)				
SL No.	Conditionalities ^[1]	Indicators of Source 2024-26	Source of Verification	% Incentive/ Penalty ^[2]
	A. % of annual screening for Hypertension of target population (30+)	a. >70%: +5 b. >60%: +4 c. >50%: +3 d. >40%: +2 e. >30%: +1 f. <30%: 0 g. <20%: -3 h. <10%: -5	National NCD portal	+5 to -5
	B. % of annual screening for Diabetes of target population (30+)	a. >70%: +5 b. >60%: +4 c. >50%: +3 d. >40%: +2 e. >30%: +1 f. <30%: 0 g. <20%: -3 h. <10%: -5	National NCD portal	+5 to -5
	C. % of people on standard of care for Hypertension against the target population (target population: proportionate estimated population for target 75 million by 2025)	a. >60%: +5 b. >50%: +4 c. >40%: +3 d. >30%: +2 e. <30%: 0 f. <20%: -3 g. <10%: -5	National NCD portal	+5 to -5
	D. % of people on standard of care for Diabetes against the target population (target population: proportionate estimated population for target 75 million by 2025)	a. >60%: +5 b. >50%: +4 c. >40%: +3 d. >30%: +2 e. <30%: 0 f. <20%: -3 g. <10%: -5	National NCD portal	+5 to -5

ANNEXURE - 3: List of District Hospitals proposed for rolling out STROKE care initiative under NHM in FY 2024-25

SN	District	Name of facility	Facility type
1	Baksa	Dr.Rabi Boro Civil Hospital	DH
2	Bongaigaon	District Hospital	DH
3	Cachar	S M Dev Civil Hospital	DH
4	Darrang	RDC, Darrang	DH
5	Dima Hasao	RDC, Dimahasao	DH
6	Goalpara	Goalpara Civil Hospital	DH
7	Golaghat	S K K Civil Civil Hospital	DH
8	Hailakandi	RDC, Hailakandi	DH
9	Karimganj	District Hospital	DH
10	Kokrajhar	RDC, Kokrajhar	DH
11	Lakhimpur	RDC, Lakhimpur	DH
12	Majuli	Sri. P.D. Goswami Civil Hospital	DH
13	Morigaon	District Civil Hospital, Morigaon	DH
14	Nagaon	B.P. Civil Hospital	DH
15	Sivasagar	District Civil Hospital,	DH
16	Sonitpur	Kanaklata Civil Hospital	DH
17	Tinsukia	LGB Civil Hospital	DH
18	Udalguri	District Civil Hospital	DH

State intends to roll out the Stroke Care Model in 18 districts in the FY 2024-25 followed by the remaining 16 districts in FY 2025-26.

ANNEXURE - 4: List of District Hospitals proposed for rolling out STEMI care under NHM in FY 2024-25

SN	District	Name of facility	Facility type
1	Darrang	RDC, Darrang	DH
2	Dima Hasao	RDC, Dimahasao	DH
3	Goalpara	Goalpara Civil Hospital	DH
4	Golaghat	S K K Civil Hospital	DH
5	Hailakandi	RDC, Hailakandi	DH
6	Karimganj	District Hospital	DH
7	Kokrajhar	RDC, Kokrajhar	DH
8	Lakhimpur	RDC, Lakhimpur	DH
9	Majuli	Sri. P.D. Goswami Civil Hospital	DH
10	Morigaon	District Civil Hospital, Morigaon	DH
11	Nagaon	B.P. Civil Hospital	DH
12	Sivasagar	District Civil Hospital,	DH
13	Sonitpur	Kanaklata Civil Hospital	DH
14	Tinsukia	LGB Civil Hospital	DH
15	Udalguri	District Civil Hospital	DH

State intends to roll out STEMI Care in 15 districts in the FY 2024-25 followed by the remaining 19 districts in FY 2025-26.

ANNEXURE - 5: List of District Hospitals proposed for rolling out COPD clinics under NHM in FY 2024-25

SN	District	Name of facility	Facility type
1	Baksa	Dr.Rabi Boro Civil Hospital	DH
2	Bongaigaon	District Hospital	DH
3	Cachar	S M Dev Civil Hospital	DH
4	Dima Hasao	RDC, Dimahasao	DH
5	Goalpara	Goalpara Civil Hospital	DH
6	Golaghat	S K K Civil Civil Hospital	DH
7	Hailakandi	RDC, Hailakandi	DH
8	Karimganj	District Hospital	DH
9	Kokrajhar	RDC, Kokrajhar	DH
10	Lakhimpur	RDC, Lakhimpur	DH
11	Majuli	Sri. P.D. Goswami Civil Hospital	DH
12	Morigaon	District Civil Hospital, Morigaon	DH
13	Nagaon	B.P. Civil Hospital	DH
14	Sivasagar	District Civil Hospital,	DH
15	Sonitpur	Kanaklata Civil Hospital	DH
16	Tinsukia	LGB Civil Hospital	DH

State intends to roll out COPD Clinics in 16 districts in the FY 2024-25 followed by the remaining 18 districts in FY 2025-26.