

Operational & Financial **Guidelines**

State & District
ROP FY 2022-24

NVBDCP
National Health Mission
Assam

**Preface note on National Vector Borne Disease Control Programme
(NVBDCP), Assam under National Health Mission (NHM), Assam
Govt. of Assam.**

National Vector Borne Disease Control Program (NVBDCP), Assam under the National Health Mission (NHM), Assam has been achieving towards the target on disease surveillance, control and preventive measures. Mainly six diseases like Malaria, Japanese Encephalitis (JE), Dengue, Chikungunya, Filariasis and Kala-azar.

Malaria: Under the national guidance of NVBDCP and supervision of monitoring by state NHM, Malaria situation is tremendously improving. The annual parasite incidence (API) rate of last 7 years is coming down which is shown below:

2012 – 0.92	2016 – 0.24
2013 – 0.50	2017 – 0.15
2014 – 0.43	2019 – 0.11
2015 – 0.29	2020- 0.014
2021- 0.005	

With the support of the GFATM, the intensified Malaria elimination project (IMEP), the following activities are intensified:

1. LLIN in areas ≥ 1 API.
2. Miking and awareness in the high priority S/Cs. 40 S/Cs in every districts.

As per the National Strategy Plan (NSP) 2017 – 2022 on Malaria elimination program, state of Assam has to achieve zero indigenous transmission.

Dengue and Chikungunya: Dengue and Chikungunya have caused serious urban public health importance in Assam. The NVBDCP unit under the state NHM has been addressing very seriously and robust Monitoring and Evaluation (M&E) activities is going on. Blood sample collection and transportation to the testing facilities are available in the state. All medical colleges and all DPHL / SSL are well equipped for testing dengue and Chikungunya. The Cases for Dengue for 2019 is 196 and Death is Nil. Year 2020 total cases 33 and the death are 0.

Japanese Encephalitis (JE): It is a major viral vector borne disease highly endemic in the Upper Assam districts of Assam. In financial year 2019-20, 3 no. of PICU / ICU of 10 bedded is approved in the districts Tinsukia, Dhemaji and Udalguri. So, most of the JE high priority districts there is a PICU / ICU in the state. Testing facilities of JE in free of cost is available in all the medical colleges and DPHL / SSL in all the districts. The epidemiology of last 4 years is shown below:

Year	Case	Death
2016	427	92
2017	605	87
2018	509	94
2019	641	161
2020	320	51
2021	218	40

Filaria: Filaria is a parasitic vector borne disease with great public health importance. As per the Accelerated Plan for Elimination of Lymphatic Filaria (APELF), the LF is to be eliminated by 2025.

1. Morbidity management of LF, i.e.

a) Hydrocoele by operation at DH and Medical College Hospitals.

B) Management of Lymphedema by antiseptic measure of the lesion with proper line listing.

Robust monitoring and evaluation for communication and social mobilation is going on in all the districts of Assam.

Kalaazar: No case reported since the last 5 years

Year	Total Amount (in Rs. Crores)
2017 – 18	15.38
2018 – 19	15.49
2019 – 20	20.33
2020-21	58.08
2021-2022	12.84

Agenda Intensified under NVBDCP, Assam 2022-24:

- Malaria elimination with zero indigenous positive case by 2022 by improving surveillance and diagnostic facilities.
- IEC/BCC activity in the schools and S/C levels in high priority areas.
- Robust surveillance and monitoring in JE/dengue with improving the diagnostic facilities and Integrated Vector Management (IVM).
- Filaria elimination by 2020 as per the Accelerated Plan for Lymphatic Filaria (APLF) by MDA and MMDP.
- Kalaazar has not been reported since 1st five years but monitoring being done for the stoppage of the reintroduction of disease.

Summary of Index

FMR code	Programme	SI No	Scheme	Amount Approved (In Lakh)	
				2022-23	2023-24
NDCP.2	National Vector Borne Disease Control programme (NVBDCP)	64	Malaria	994.96	977.48
		65	Kala Azar	-	-
		66	AES/JE	286.95	254.08
		67	Dengue & Chikungunya	228.76	233.77
		68	Lymphatic Filariasis	73.47	20.47

INDEX- National Vector Borne Disease Control Program Financial Year 2022-2024

Sl. No.	FMR Code	Activity Name	Fund allocation for State HQ (A)	Fund allocation for Districts (B)	Total Fund allocation (A+B) for 2022-23 (Rs in lakhs)	Total Fund allocation for 2023-24 (Rs in lakhs)	Page Number
	64	Malaria			994.96	977.49	
1	64.1	ASHA incentive for proposed blood slide collection	-	219.91	219.91	219.91	7-8
2	64.2	ASHA incentive for administering treatment of positive Malaria cases	-	0.25	0.25	0.25	7-8
3	64.3	Operational cost for Impregnation of Bed nets- for NE states	-	25.50	25.50	33.00	9-10
4	64.4	Larvivorous Fish support	-	0.75	0.75	0.75	11
5	64.5	Community Health Volunteers (CHVs) for inaccessible villages	-	1.58	1.58	1.58	12
6	64.6	Maintenance of Hatcheries	-	1.50	1.50	1.50	12
7	64.7	Non-Health Equipment (NHP)-GFATM (Purchase)	45.00		45.00	-	13
8	64.8	Non-Health Equipment (NHP)-GFATM(Repair & Maintenance)	0.924	1.88	2.80	2.80	13-14
9	64.9	Logistics for entomological Lab Strengthening	-	0.30	0.30	0.30	15
10	64.1	Maintenance of Microscope	0.06	4.44	4.50	4.50	16
11	64.11	Chloroquine phosphate tablets	1.65	-	1.65	1.65	17
12	64.12	Primaquine tablets 2.5 mg	-	2.40	2.40	2.64	18
13	64.13	Primaquine tablets 7.5 mg	-	2.88	2.88	3.60	19
14	64.14	ACT (For Non Project States)	9.18	-	9.18	9.18	20
15	64.15	RDT Malaria bi-valent	170.00	-	170.00	170.00	20
16	64.16	Drugs & Supplies	207.51	8.00	215.51	215.51	21-22
17	64.17	Training / Capacity Building (Malaria)	12.92		12.92	12.92	23
18	64.18	Sub_national Disease Free Certification Malaria	16.00	-	16.00	26.00	24
19	64.19	IEC/BCC for Malaria	20.00	37.14	57.14	61.25	25-26
20	64.2	Printing of recording and reporting forms/registers for Malaria	31.04	-	31.04	36	25

21	64.21	State Task Force, STAC, District Coordination Meeting	0.30	20.40	20.70	20.7	27
22	64.22	GFATM Review Meeting	3.12	-	3.12	3.12	28
23	64.23	GFATM Project: Travel related cost	15.294	98.74	114.03	114.03	29-30
24	64.24	Mobility support for Field activities for State MVCR Cell	4.80	10.80	15.60	15.60	30
25	64.25	Zonal Entomological unit	-	3.00	3.00	3.00	31
26	64.26	Travel related Cost (TRC) - GFATM	-	2.00	2.00	2.00	31-32
27	64.27	Maintenance cost of vehicles	0.40	10.80	11.20	11.20	33
28	64.28	Epidemic Preparedness & Response (Malaria)	-	4.50	4.50	4.50	34
29	65	Kala- Azar			0	0	
30	66	AES/ JE			286.95	254.08	
31	66.1	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	-	0.68	0.68	0.68	35-36
32	66.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging	-	73.1	73.10	74.80	36-37
33	66.3	Fogging Machine	46.2	-	46.20	-	37-38
34	66.4	Procurement of Insecticides Malathion(Breakup provided)	-	35.10	35.10	38.60	39
35	66.5	JE IGM Test Kits	13.38		13.38	14.50	40
36	66.6	Capacity Building (AES/ JE)		17.00	17.00	17.00	40-41
37	66.7	IEC/BCC specific to J.E. in endemic areas	32.00	39.06	71.06	77.00	42-43
38	66.8	Monitoring and supervision (JE/ AE)	2.43	28.00	30.43	.50	44
39	67	Dengue & Chikungunya			228.76	233.78	
40	67.1	ASHA incentive for Dengue/ Chikungunya	-	12.12	12.12	12.12	45-46
41	67.2	Dengue & Chikungunya: Vector Control, environmental management & repair of fogging machine	4.00	37.78	41.78	41.78	47-48
42	67.3	Dengue NS1 Antigen Kit	9.00	-	9.00	9.90	48
43	67.4	Temephos /Bti- Larvicide	7.80	-	7.80	8.58	49
44	67.5	Test Kits (Dengue & Chikungunya IGM kits)	16.73	-	16.73	18.40	49
45	67.6	Training / Workshop (Dengue and Chikungunya)	-	10.20	10.20	10.20	50-51
46	67.7	Apex Referral Labs recurrent	-	3.00	3.00	3.00	51-52
47	67.8	Sentinel Surveillance Hospital recurrent	-	29.00	29.00	29.00	52
48	67.9	Elisa facility to Sentinel Survey Labs	16.00	-	16.00	16.00	53
49	67.1	IEC/BCC for Social Mobilization (Dengue and Chikungunya)	12.50	29.58	42.08	43.75	53-54
50	67.11	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	3.93	37.12	41.05	41.05	55-56

51	68	Lymphatic Filariasis			73.47	20.47	
52	68.1	Lymphatic Filariasis: Morbidity Management	-	8.62	8.62	8.62	57-58
53	68.2	ICT Survey	-	1.31	1.31	1.31	59
54	68.3	Microfilaria Survey in Non-endemic dist.	-	3.00	3.00	-	60
55	68.4	Post MDA Surveillance:	-	6.00	6.00	6.00	61
56	68.5	Sub-national Disease Free Certification: Lymphatic Filariasis	10.00	40.00	50.00	-	61
57	68.6	Monitoring & Supervision (Lymphatic Filariasis)	4.54	-	4.54	4.54	62
Total			702.70	881.44	1584.14	1485.82	

NDCP.2: 64- Malaria

1. FMR Code- NDCP.2- Sl. No. 64.1 & 64.2

Name of Activity: ASHA Incentive/ Honorarium for Malaria:-

Amount Approved: Rs 219.91 Lakhs and Rs 0.25 Lakhs for FY: 2022-2023

Rs 219.91 Lakhs and Rs 0.25 Lakhs for FY: 2023-2024

FMR Owner-

- State Level: SPO, NVBDCP
- District level-DMO/DBVDCP

Amount is proposed for 34 districts. ASHA's were trained for Blood Slide Collection, RDT and treatment of malaria cases. ASHA incentive for proposed blood slide collection

Objectives:

Fever is a very common symptom of disease. The community may suffer fever from any disease. Malaria is a surveillance prone disease. ASHAs were trained about the sign & symptom, diagnosis and treatment of malaria.

Drugs like Chloroquine, ACT-AL and diagnosis Kit (RDT, Micro slides) provided to ASHAs from the SC/PHC of the district.

ASHA incentives/honorarium to ASHAs for malaria: Rs 15/- per slides/ RDT and Rs 75/- for the positive cases provided to ASHAs from Block PHC.

A claim form is also provided to ASHAs for claiming the payment which is signed by MPW and ANM.

The programme was implemented from 2010-11 and desired result was achieved

District wise break up as per ASHA's prepared.

Incentives of ASHA's 2022-24 for Malaria FMR Code- 64.1 & 64.2										
SL. NO	DISTRICT	POPULATION	PROPOSED BLOOD SLIDE COLLECTION IN 2022-24	PROPOSED BLOOD SLIDE COLLECTION BY ASHA IN 2022-24	REQUIREMENT OF FUND (PER SLIDE RS 15.00) (A)	MALARIA POSITIVE SLIDE COLLECTED BY ASHA @ Rs.75/- Per Positive Slide		TOTAL REQUIREMENT OF FUND IN 2022-24	TOTAL REQUIREMENT OF FUND IN 2022-24	Amt Rs.in lakhs
						Positive Case	Amount for Positive cases (@ Rs. 75)			
1	Barpeta	1688818	168882	84441	1266614	7	75	525	1267139	12.67
2	Bongaigaon	776164	77616	31047	465698	5	75	375	466073	4.66
3	Baksa	1015030	101503	40601	609018	5	75	375	609393	6.09
4	Cachar	1902074	190207	76083	1141244	20	75	1500	1142744	11.43
5	Chirang	542286	54229	21691	325372	25	75	1875	327247	3.27
6	Darrang	1033362	103336	41334	620017	5	75	375	620392	6.20
7	Dhemaji	753149	75315	30126	451889	5	75	375	452264	4.52
8	Dhubri	2082030	208203	83281	1249218	10	75	750	1249968	12.50
9	South Salmara	510012	51001	20400	306007	6	75	450	306457	3.06
10	Dibrugarh	1408826	140883	56353	845296	6	75	450	845746	8.46
11	Goalpara	1130310	113031	45212	678186	20	75	1500	679686	6.80
12	Golaghat	1113477	111348	44539	668086	5	75	375	668461	6.68
13	Hailakandi	777589	77759	31104	466553	10	75	750	467303	4.67
14	Jorhat	947106	94711	37884	568264	12	75	900	569164	5.69
15	Majuli	199253	19925	7970	119552	3	75	225	119777	1.20
16	Kamrup	1743161	174316	67726	1015890	5	75	375	1016265	10.16
17	Kamrup (M)	1163149	116315	58157	872362	5	75	375	872737	8.73
18	K-Anglong	670960	67096	26838	402576	10	75	750	403326	4.03
19	West Karbi Anglong	361367	36137	14455	216820	5	75	375	217195	2.17
20	Karimganj	1421858	142186	56874	853115	20	75	1500	854615	8.55
21	Kokrajhar	991959	99196	39678	595175	45	75	3375	598550	5.99
22	Lakhimpur	1245810	124581	49832	747486	5	75	375	747861	7.48
23	Morigaon	1031503	103150	41260	618902	7	75	525	619427	6.19
24	Nagaon	3102606	310261	124104	1861564	6	75	450	1862014	18.62
25	Hojai	98500	9850	3940	59100	6	75	450	59550	0.60
26	Nalbari	873477	87348	34939	524086	5	75	375	524461	5.24
27	Dima Hasao	257823	25782	10313	154694	10	75	750	155444	1.55
28	Sivasagar	1180642	118064	47226	708385	5	75	375	708760	7.09
29	Charaideo	484177	48418	19367	290506	5	75	375	290881	2.91
30	Sonitpur	2104249	210425	72885	1093275	8	75	600	1093875	10.94
31	Biswanath	612491	61249	24500	367495	5	75	375	367870	3.68
32	Tinsukia	1318617	131862	52745	791170	6	75	450	791620	7.92
33	Udalguri	913862	91386	59000	885000	18	75	1400	686747	8.86
34	Bajali	253816	25382	10153	152290	10	75	750	153040	1.53
Total		35709513	4285142	1466039	21990582	330		24750	22015332	220.16

2. FMR Code- NDCP.2 – Sl. No. 64.3

Name of Activity: Operational cost for Impregnation of Bed nets for NE States

Amount Approved: Rs 25.50 lakhs and 33.00 Lakhs for 34 no's of Districts respectively for Financial Year 2022-2023 and 2023-2024.

FMR Owner-

- SPO, NVBDCP
- District- DMO/DBVDC

Amount is proposed for Insecticide treated Bed Nets for prevention of mosquito by using the impregnated mosquito nets

Objectives:

- No of community owned bed net surveyed in the villages by ASHAs/MPWS.
- The beds net of the community are to be impregnated by insecticides, Deltamethrin at the villages.
- This activity is very popular among the communities.
- The activities is carried by ASHAs and health worker
- Identified VHSC villages get 1st priorities for ITBN

❖ **Financial guidelines:**

- Approximately 500 nets are to be impregnated/day
- Rs 2/-per net is earmarked to ASHA who mobilize the community to come at a particular place on a fixed date including IEC/BCC.
- Rs 1/- per net for logistic support like Gamla, Gloves and plastic sheet.
- Supervision & Monitoring: MI, MTS , ASHA Supervisors
- Fever survey is also to be conducted

BUDGET BREAKUP FOR -Operational cost for Impregnation of Bed nets- for NE states					
Sl. No.	District	No. of Community Owned bed net planned for impregnation FY: 2022-2023	Cost of Impregnation Rs. 3/- per net including IEC/BCC (ASHA incentive-Rs. 2 per net, including IEC/BCC and for necessary logistics-Rs 1 per Net)	No. of Community Owned bednet planned for impregnation FY: 2023-2024	Cost of Impregnation Rs. 3/- per net including IEC/BCC (ASHA incentive-Rs. 2 per net, including IEC/BCC and for necessary logistics-Rs 1 per Net)
1	Barpeta	30000	₹ 90,000.00	30000	₹ 90,000.00
2	Bongaigaon	30000	₹ 90,000.00	40000	₹ 1,20,000.00
3	Baksa	20000	₹ 60,000.00	20000	₹ 60,000.00
4	Cachar	25000	₹ 75,000.00	30000	₹ 90,000.00
5	Chirang	25000	₹ 75,000.00	25000	₹ 75,000.00
6	Darrang	30000	₹ 90,000.00	30000	₹ 90,000.00
7	Dhemaji	25000	₹ 75,000.00	40000	₹ 1,20,000.00
8	Dhubri	25000	₹ 75,000.00	30000	₹ 90,000.00
9	South Salmara	10000	₹ 30,000.00	10000	₹ 30,000.00
10	Dibrugarh	30000	₹ 90,000.00	50000	₹ 1,50,000.00
11	Goalpara	30000	₹ 90,000.00	30000	₹ 90,000.00
12	Golaghat	25000	₹ 75,000.00	30000	₹ 90,000.00
13	Hailakandi	25000	₹ 75,000.00	30000	₹ 90,000.00
14	Jorhat	25000	₹ 75,000.00	30000	₹ 90,000.00
15	Majuli	10000	₹ 30,000.00	10000	₹ 30,000.00
16	Kamrup (R)	40000	₹ 1,20,000.00	70000	₹ 2,10,000.00
17	Kamrup (M)	70000	₹ 2,10,000.00	90000	₹ 2,70,000.00
18	K/Anglong east	25000	₹ 75,000.00	40000	₹ 1,20,000.00
19	K/Anglong west	10000	₹ 30,000.00	10000	₹ 30,000.00
20	Karimganj	25000	₹ 75,000.00	30000	₹ 90,000.00
21	Kokrajhar	25000	₹ 75,000.00	30000	₹ 90,000.00
22	Lakhimpur	30000	₹ 90,000.00	50000	₹ 1,50,000.00
23	Morigaon	25000	₹ 75,000.00	30000	₹ 90,000.00
24	Hojai	10000	₹ 30,000.00	10000	₹ 30,000.00
25	Nagaon	30000	₹ 90,000.00	50000	₹ 1,50,000.00
26	Nalbari	25000	₹ 75,000.00	35000	₹ 1,05,000.00
27	N.C. Hills	25000	₹ 75,000.00	25000	₹ 75,000.00
28	Sivasagar	20000	₹ 60,000.00	30000	₹ 90,000.00
29	Charaideo	10000	₹ 30,000.00	10000	₹ 30,000.00
30	Sonitpur	20000	₹ 60,000.00	30000	₹ 90,000.00
31	Biswanath	10000	₹ 30,000.00	10000	₹ 30,000.00
32	Tinsukia	25000	₹ 75,000.00	35000	₹ 1,05,000.00
33	Udalguri	50000	₹ 1,50,000.00	70000	₹ 2,10,000.00
34	Bajali	10000	₹ 30,000.00	10000	₹ 30,000.00
Total		850000	₹ 25,50,000.00	1100000	₹ 33,00,000.00

3. FMR Code NDCP-2-Sl.No- 64.4

Name Of the Activity: Larvivorous Fish Support

Amount Approved: Rs 0.75 lakhs each for the Financial Year 2022-23 & 2023-24 for Zonal Malaria Office, Kamrup.

FMR Owner-State-

- SPO, NVBDCP
- District-DMO/DBVDC

- As per letter Reference 755/- dated 12/07/2019 of NIMR, Guwahati, the fund is allotted to NIMR for supply of Guppy fish to the district as per requirement.
- DMO/District Consultant directed to inform the requirement of Guppy fish to NIMR Guwahati for identified 1000 VHSC.
- NIMR, Guwahati supply the Fish to the District/Block PHC.
- The DMO/ District Consultant will introduced the Guppy Fish in the water reservoir/drains at the village
- Entomological Study by NIMR: The team of NIMR will study the guppy fish on quarterly basis and impact of vector control.
- The DMO/District Consultant and State Entomological wing also monitoring the activities.
- A memorandum will understanding will be signed with the SPO, NVBDCP and NIMR, Guwahati.

BUDGET BREAKUP For Larvivorous Fish support				
Sl.No.	Mother Hatcheries	Larvivorous Fish support	Total Amount (Rs. In Lakhs)	Remarks
1	ZMO Kamrup	75000.00	0.75	Fishes will be procured and transport from mother hatcheries to other hatcheries
Total		75,000.00	Rs 0.75	

4. FMR Code- NDCP.2-SI.No.64.5

Name of Activity: Community Health Volunteers (CHV's) for inaccessible villages
Amount Approved: Rs 1.58 lakhs each for Financial Year 2022-2023
and 2023-2024 for 5 no of districts.

FMR Owner-State-

- SPO, NVBDCP
- District-DMO/DBVDC

Chirang, Dima Hasao, Kokrajhar, Karbi Anglong & Udalguri. 7 numbers of Community Health Volunteer in each district @ Rs 31, 500/- per district in the inaccessible areas, local worker are involved in slide collection and treatment after proper training.

BUDGET BREAKUP For Community Health Volunteers for inaccessible villages						
Sl.No	District	No. of Community Health Volunteers	No. of cases	Amount is proposed @ Rs 15/- per case	Total Amount (Rs. In Lakhs)	Remarks
1	Chirang	7	2100	15	31500.00	
2	Dima Hasao	7	2100	15	31500.00	
3	Karbi Anglong	7	2100	15	31500.00	
4	Kokrajhar	7	2100	15	31500.00	
5	Udalguri	7	2100	15	31500.00	
	Total	35	10500		157500	

5. FMR Code- NDCP.2-SI No-64.6

Name of the Activity: Maintenance of Hatcheries

Amount Approved: Rs 1.50 lakhs each for the Financial Year 2022-23 & 2023-24 for Zonal Malaria Office, Kamrup.

Amount is proposed for maintenance of mother Hatcheries which is at Zonal Malaria Office, Kamrup.

FMR Owner-

- State-SPO, NVBDCP
- District-DMO/DBVDC

BUDGET BREAKUP For Construction & Maintenance of Hatcheries				
Sl.No.	ZONE	Amount	Total Amount (Rs. In Lakhs)	Remarks
1	ZMO Kamrup	50,000/- * 3 =1,50,000/-	1.50	Maintenance cost of mother hatcheries
	Total	1,50,000/-	1.50	

6. FMR Code-NDCP.2- SI No-64.7

Name Of the Activity: Non-Health Equipment (NHP) - GFATM (Purchase)

Amount Approved: Rs 45.00 lakhs State HQ for Financial Year 2022-2023

Amount is proposed for procurement of 50 new no. of bikes as there will be newly recruited MTS and also 17 no's of old bikes are out of order. Rs 90,000/- per bike is proposed for procurement. The amount will be kept at State HQ.

FMR Owner-State-

- SPO, NVBDCP
- BME, NHM/AMSC

BUDGET BREAKUP For Procurement of Motor Bikes						
Sl. No.	Budget Head	Proposed 2022-23				Budget (Rs in lakhs)
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. In thousands)	
1	Procurement of Bikes	No. of Bikes	90000.00	50.00	4500000.00	45.00
Total :					4500000.00	45.00

7. FMR Code-NDCP-2-SI.No.64.8

Name of the Activity: Non-Health Equipment (NHP) GFATM- Repair & Maintenance

Amount Approved: Rs 2.80 lakhs for 27 no's of Districts & State HQ for Financial Year 2022-2023 & 2023-24 respectively

FMR Owner-State-

- SPO, NVBDCP
- District: DMO/DVBDC

Amount allotted to Districts for MTS bike repairing @ Rs.2800/- per Bike for 67 no.s of bikes at District Level and for the bike repairing cost of 33 no.s of bike is kept at State HQ which will be released further to the districts after the new recruitment of MTS is done.

Budget Breakup for Non-Health Equipment (NHP)- GFATM(Repair & Maintenance)				
Sl No.	District	Nos. of MTS per District	Bike @ 2800/Block	Total Amount
1	Barpeta	4	2800	11200.00
2	Bongaigaon	3	2800	8400.00
3	Baska	3	2800	8400.00
4	Biswanath	1	2800	2800
5	Cachar	1	2800	2800
6	Chirang	2	2800	5600
7	Charaideo	1	2800	2800
8	Darrang	2	2800	5600
9	Dhemaji	0		0
10	Dhubri	3	2800	8400.00
11	Dibrugarh	3	2800	8400
12	Goalpara	3	2800	8400
13	Golaghat	3	2800	8400
14	Hailakandi	1	2800	2800
15	Hojai	1	2800	2800
16	Jorhat	1	2800	2800
17	Kamrup Rural	7	2800	19600
18	Kamrup Metro	1	2800	2800
19	Karbi Anglong	1	2800	2800
20	Karimganj			0
21	Kokrajhar	2	2800	5600
22	Lakhimpur	3	2800	8400
23	Morigaon	3	2800	8400
24	Nagoan	5	2800	14000
25	Nalbari	2	2800	5600
26	Dima Hasao	1	2800	2800
27	Sivasagar	1	2800	2800
28	Sonitpur	3	2800	8400
29	South salmara	2	2800	5600
30	Tinsukia	1	2800	2800
31	Udalguri	1	2800	2800
32	West Karbi Anglong	2	2800	5600
33	For newly recruit MTS	33	2800	92400
	Total	100		2,80,000.00

8. FMR Code NDCP.2-Sl.No.-64.9

Name of the Activity: Logistics for Entomological Lab Strengthening

Amount Approved: Rs 0.30 lakhs for 3 no.s of Zonal Malaria Office for Financial Year 2022-2023 & 23-24 respectively

FMR Owner-State-

- SPO, NVBDCP
- District: DMO/DVBDC
- Zonal: ZMO

Amount is proposed for Logistics for Entomological Lab Strengthening and others under MVCR of three no's of Entomological zones @ Rs 10, 000/- per Zone.

BUDGET BREAKUP For Logistic for Entomological Lab Strengthening				
Sl.No.	Entomological Zones	Amount	Total Amount (Rs. In Lakhs)	Remarks
1	ZMO Kamrup	₹ 10,000.00	0.10	Commodities and products such as entomological Kits, microscope etc. @ 10,000/ per Entomological zone
2	ZMO Jorhat	₹ 10,000.00	0.10	
3	ZMO Cachar	₹ 10,000.00	0.10	
	Total	₹ 30,000.00	0.30	

9. FMR Code NDCP.2-Sl.No.-64.10

Name of activity: Maintenance of Microscope

Amount Approved: Rs 4.50 lakhs each for 27 no's of Districts, 2 no.s of Zonal Malaria Office and State HQ Laboratory for Financial Year 2022-2023 and 2023-2024

FMR Owner-

- SPO, NVBDCP
- BME, NHM/AMSCL
- DMO/DVBDC

Amount is approved for maintenance of microscope assuming that 10% of the existing microscope will require maintenance annually.

BUDGET BREAKUP for Maintenance of Microscope					
Sl No.	Name of District	Microscope Alloted to the Districts	Issued	Repairing cost proposed per district	Total amount Rs in lakhs
1	Baksa	15	15	16000	0.16
2	Barpeta	10	10	16000	0.16
3	Bongaigaon	10	10	16000	0.16
4	Chirang	10	10	16000	0.16

Sl No.	Name of District	Microscope Alloted to the Districts	Issued	Repairing cost proposed per district	Total amount Rs in lakhs
5	Cachar	18	18	16000	0.16
6	Dhemaji	10	10	16000	0.16
7	Darrang	10	10	16000	0.16
8	Dhubri	15	15	16000	0.16
10	Dibrugarh	15	15	16000	0.16
11	Dima-Hasao	10	10	16000	0.16
12	Goalpara	15	15	16000	0.16
13	Golaghat	10	10	16000	0.16
14	Hailakandi	10	10	16000	0.16
15	Jorhat	10	10	16000	0.16
17	Kamrup (M)	15	15	16000	0.16
18	Kamrup ®	25	25	16000	0.16
19	Kokrajhar	20	20	16000	0.16
20	Karbi-Anglong East	25	25	16000	0.16
22	Karimganj	12	12	16000	0.16
23	Lakhimpur	15	15	16000	0.16
24	Morigaon	10	10	16000	0.16
25	Nagaon	28	28	16000	0.16
27	Nalbari	10	10	16000	0.16
28	Sivasagar	12	12	16000	0.16
30	Sonitpur	17	17	16000	0.16
32	Tinsukia	12	12	16000	0.16
33	Udalguri	13	13	16000	0.16
34	ZMO Guwahati	2	2	6000	0.06
35	ZMO Jorhat	2	2	6000	0.06
36	State HQ laboratory	2	2	6000	0.06
Total		388	388	450000	=Rs 4.50 Lakhs

10.FMR Code: NDCP.2 – Sl.No.64.11

Name of the Activity: Chloroquine phosphate Tablets

Amount Approved: Rs 1.65 Lakhs for each Financial Year 2022-2024 for 34 no.s of Districts.

FMR Owner-

- State: SPO, NVBDCP
- State: BME, NHM/DSM, NHM

Amount allotted under FMR Code will be used for procurement of Chloroquine Phosphate tablets at State HQ and will be distributed to districts as per their requirement.

Sl. No.	Budget Head	Proposed 2022-24			
		Unit of Measure	Amount Approved for FY: 2022-23	Amount Approved for FY: 2022-23	Remarks
1	Procurement of Chloroquine Phosphate	No. of Tablets	1, 65, 000.00	1,65,000.00	State HQ
Total Amount Approved:			1, 65, 000.00	1,65,000.00	

11.FMR Code: NDCP.2 – Sl.No.64.12

Name of the Activity: Primaquine Tablets 2.5 mg

Amount Approved: Rs 2. 40 Lakhs for Financial Year 2022-2023 and Rs 2.64 Lakhs for Financial Year 2023-24 for 34 no.s of Districts.

FMR Owner-

- **State: SPO, NVBDCP**
- **State: BME, NHM/DSM, NHM**
- **District: DMO/DVBDC**

Amount allotted under FMR Code will be used for procurement of Primaquine Tablets 2.5 mg and the fund will be released by the districts as the tablets can be procured at a lesser rate in the districts and as per their requirement. The Districts Barpeta, Dhubri, Jorhat, Nagaon, Sivasagar & Sonitpur will procure and also distribute to their subsidiary districts: Bajali, South Salmara, Majuli, Nagaon, Charaideo & Biswanath respectively.

Budget Break Up for procurement of Primaquine Tablets 2.5 mg			
Sl. No	Name of The Districts	Amount (2022-23)	Amount (2023-24)
1	Baksa	Rs. 7,000.00	Rs. 7,000.00
2	Barpeta	Rs. 10,000.00	Rs. 12,000.00
3	Bongaigaon	Rs. 7,000.00	Rs. 9,000.00
4	Cachar	Rs. 7,000.00	Rs. 9,000.00
5	Chirang	Rs. 7,000.00	Rs. 7,000.00
6	Darrang	Rs. 10,000.00	Rs. 10,000.00
7	Dhemaji	Rs. 7,000.00	Rs. 8,000.00
8	Dhubri	Rs. 10,000.00	Rs. 12,000.00
9	Dibrugarh	Rs. 7,000.00	Rs. 9,000.00
10	Dima Hasao	Rs. 7,000.00	Rs. 7,000.00
11	Goalpara	Rs. 7,000.00	Rs. 9,000.00
12	Golaghat	Rs. 9,000.00	Rs. 9,000.00
13	Hailakandi	Rs. 9,000.00	Rs. 9,000.00
14	Jorhat	Rs. 10,000.00	Rs. 12,000.00
15	Kamrup M	Rs. 14,000.00	Rs. 20,000.00
16	Kamrup R	Rs. 9,000.00	Rs. 10,000.00
17	K Anlong East	Rs. 7,000.00	Rs. 7,000.00
18	Karimganj	Rs. 7,000.00	Rs. 7,000.00
19	Kokrajhar	Rs. 9,000.00	Rs. 9,000.00
20	Lakhimpur	Rs. 12,000.00	Rs. 12,000.00
21	Morigaon	Rs. 7,000.00	Rs. 7,000.00
22	Nagaon	Rs. 12,000.00	Rs. 12,000.00
23	Nalbari	Rs. 7,000.00	Rs. 7,000.00
24	Sivasagar	Rs. 10,000.00	Rs. 10,000.00
25	Sonitpur	Rs. 10,000.00	Rs. 10,000.00
26	Tinsukia	Rs. 10,000.00	Rs. 12,000.00
27	Udalguri	Rs. 12,000.00	Rs. 12,000.00
	Total Fund Approved	Rs. 2,40,000.00	Rs. 2,64,000.00

12.FMR Code: NDCP.2 – Sl.No.64.13

Name of the Activity: Primaquine Tablets 7.5 mg

Amount Approved: Rs 2. 88 Lakhs for Financial Year 2022-2023 and Rs 3.60 Lakhs for Financial Year 2023-24 for 34 no.s of Districts.

FMR Owner-

- **State: SPO, NVBDCP**
- **BME, NHM/DSM, NHM**
- **DMO/DVBDC**

Amount allotted under FMR Code will be used for procurement of Primaquine Tablets 7.5 mg and the fund will be released by the districts as the tablets can be procured at a lesser rate in the districts and as per their requirement. The Districts Barpeta, Dhubri, Jorhat, Nagaon, Sivsagar & Sonitpur will procure and also distribute to their subsidiary districts: Bajali, South Salmara, Majuli, Nagaon, and Charaideo & Biswanath respectively.

Budget breakup for Procurement of Primaquine Tablets 7.5 mg			
Sl. No	Name of The Districts	Amount (2022-23)	Amount (2023-24)
1	Baksa	Rs. 7,000.00	Rs. 9,000.00
2	Barpeta	Rs. 12,000.00	Rs. 15,000.00
3	Bongaigaon	Rs. 9,000.00	Rs. 12,000.00
4	Cachar	Rs. 9,000.00	Rs. 9,000.00
5	Chirang	Rs. 7,000.00	Rs. 9,000.00
6	Darrang	Rs. 12,000.00	Rs. 12,000.00
7	Dhemaji	Rs. 8,000.00	Rs. 10,000.00
8	Dhubri	Rs. 12,000.00	Rs. 15,000.00
9	Dibrugarh	Rs. 10,000.00	Rs. 12,000.00
10	Dima Hasao	Rs. 9,000.00	Rs. 9,000.00
11	Goalpara	Rs. 10,000.00	Rs. 12,000.00
12	Golaghat	Rs. 10,000.00	Rs. 12,000.00
13	Hailakandi	Rs. 9,000.00	Rs. 10,000.00
14	Jorhat	Rs. 12,000.00	Rs. 15,000.00
15	Kamrup M	Rs. 20,000.00	Rs. 25,000.00
16	Kamrup R	Rs. 12,000.00	Rs. 15,000.00
17	K Anglong East	Rs. 9,000.00	Rs. 12,000.00
18	Karimganj	Rs. 7,000.00	Rs. 10,000.00
19	Kokrajhar	Rs. 9,000.00	Rs. 10,000.00
20	Lakhimpur	Rs. 15,000.00	Rs. 20,000.00
21	Morigaon	Rs. 7,000.00	Rs. 10,000.00
22	Nagaon	Rs. 15,000.00	Rs. 20,000.00
23	Nalbari	Rs. 9,000.00	Rs. 12,000.00
24	Sivasagar	Rs. 10,000.00	Rs. 15,000.00
25	Sonitpur	Rs. 12,000.00	Rs. 15,000.00
26	Tinsukia	Rs. 12,000.00	Rs. 15,000.00
27	Udalguri	Rs. 15,000.00	Rs. 20,000.00
Total Amount Approved		Rs. 2,88,000.00	Rs. 3,60,000.00

13.FMR Code: NDCP.2 – Sl.No.64.14

Name of the Activity: DRUG- ACT (For Non Project States)

Amount Approved: Rs 9.18 Lakhs for each Financial Year 2022-2024 and for 34 no.s of Districts.

FMR Owner-

- State: SPO, NVBDCP
- State: BME, NHM/DSM, NHM
- District: DMO/DVBDC

This is a Kind Grant and the amount allotted under this FMR code will be used for procurement of Drug- ACT. The Drug will be centrally supplied.

Budget Approved for Procurement of ACT - Drugs				
Sl No.	District/State HQ	Amount Approved (FY: 22-23)	Amount Approved (FY: 22-23)	Remarks
1	State HQ	9.18 Lakhs	9.18 Lakhs	KIND GRANT
Total Budget Approved		9.18 Lakhs	9.18akhs	

14.FMR Code: NDCP.2 – Sl.No.64.15

Name of the Activity: DRUG- RDT - Malaria bi-valent

Amount Approved: Rs 170.00 Lakhs for each Financial Year 2022-2024 and for 34 no.s of Districts.

FMR Owner-

- State: SPO, NVBDCP
- State: BME, NHM/DSM, NHM
- District: DMO/DVBDC

This is a Kind Grant and the amount allotted under this FMR code will be used for procurement of Drug- RDT – Malaria . The Drug will be centrally supplied.

Budget Approved for Procurement of RDT- Drugs				
Sl No.	District/State HQ	Amount Approved (FY: 22-23)	Amount Approved (FY: 22-23)	Remarks
1	State HQ	170.00 Lakhs	170.00 Lakhs	KIND GRANT
Total Budget Approved		170.00 Lakhs	170.0 Lakhs	

15.FMR Code: NDCP.2 – Sl.No.64.16

Name of the Activity: Drugs & Supplies

Amount Approved: Rs 215.51 Lakhs for each Financial Year 2022-2024 and for 34 no.s of Districts.

FMR Owner-

- **State: SPO, NVBDCP**
- **State: BME, NHM/DSM, NHM**
- **District: DMO/DVBDC**

Amount allotted under FMR Code will be procured at State HQ and will be distributed to districts as per their requirement. Amount will be used for procurement of Micro slide, Spirit Swab, D.P. Needle (Lancet) , JSB Stain I & II , Deltamethrine etc.

Budget Approved for Procurement of Drugs & Supplies				
Sl No.	District/State HQ	Amount Approved (FY: 22-23)	Amount Approved (FY: 22-23)	Remarks
1	Micro slide	207.510	207.510	Procurement at State HQ (Cash Grant)
2	Spirit Swab			
3	D.P Needle (Lancet)			
4	JSB Stain-I (For Slide Staining)			
5	JSB Stain-II (For Slide Staining)			
6	Synthetic pyrethiod/ Deltamethrine			
7	Slide Box	8.00 Lakhs	8.00 Lakhs	District Procurement (Cash Grant)
Total Budget Approved		215.51 Lakhs	215.51 Lakhs	

FMR Code: NDCP.2 – Sl.No.64.16

Name of the Activity: Procurement of Slide Box

Amount Approved: Rs 8.00 Lakhs for each Financial Year 2022-2024 for 34 no.s of Districts.

FMR Owner-

- **State: SPO, NVBDCP**
- **State: BME, NHM/DSM, NHM**
- **District: DMO/DVBDC**

Amount allotted under FMR Code will be used for procurement of Slide Box. and the fund will be released to the districts as the Slide Box can be procured at a lesser rate in the districts and as per their requirement. The Districts Barpeta, Dhubri, Jorhat, Nagaon, Sivasagar & Sonitpur will procure and also distribute to their subsidiary districts: Bajali, South Salmara, Majuli, Nagaon, Charaideo & Biswanath respectively.

Sl. No	Name of The Districts	Amount Approved: (FY:2022-24)
1	Baksa	Rs. 25,000.00
2	Barpeta	Rs. 35,000.00
3	Bongaigaon	Rs. 25,000.00
4	Cachar	Rs. 25,000.00
5	Chirang	Rs. 25,000.00
6	Darrang	Rs. 25,000.00
7	Dhemaji	Rs. 25,000.00
8	Dhubri	Rs. 35,000.00
9	Dibrugarh	Rs. 25,000.00
10	Dima Hasao	Rs. 22,000.00
11	Goalpara	Rs. 25,000.00
12	Golaghat	Rs. 25,000.00
13	Hailakandi	Rs. 25,000.00
14	Jorhat	Rs. 43,000.00
15	Kamrup M	Rs. 43,000.00
16	Kamrup R	Rs. 35,000.00
17	K Anglong East	Rs. 35,000.00
18	Karimganj	Rs. 25,000.00
19	Kokrajhar	Rs. 25,000.00
20	Lakhimpur	Rs. 35,000.00
21	Morigaon	Rs. 22,000.00
22	Nagaon	Rs. 35,000.00
23	Nalbari	Rs. 25,000.00
24	Sivasagar	Rs. 35,000.00
25	Sonitpur	Rs. 35,000.00
26	Tinsukia	Rs. 25,000.00
27	Udalguri	Rs. 40,000.00
Total Amount Approved		Rs. 8,00,000.00

16.FMR Code: NDCP.2 – Sl.No.64.17

Name of the Activity: Training / Capacity Building (Malaria)

Amount Approved: Rs 12.92 Lakhs for each Financial Year 2022-2024 and for 34 no.s of Districts.

FMR Owner-

- **State: SPO, NVBDCP**
- **State: Training Consultant, NHM**

The amount is proposed for training of Malaria at State HQ for districts staff (MTS, Laboratory technicians, DMO, DVD Consultant). The training will be arranged in different batches and the timeline will be from August to November 2022. The batches will comprise of newly appointed District Vector Borne disease Consultant, MTS, SW & Laboratory Technician

Training / Capacity Building (Malaria) - F.M.R Code : 64.17											
Segregation of Details of Training for Laboratory Technician & MTS & DVD Consultants											
S L N o	Name of the Train ee	Ven ue of the Trai ning	No. of Batch es and partici pants	Dura tion of Trai ning	T.A for particia pants @ 1000 per person Per Batch	DA for partici pants @ Rs 200 per person per days per Batch	Cost Worki ng Lunch @ Rs 400 Per Person per Batch	Honor arium for Resour ce person @ Per Batch	Accomo dation for 20 no.s for 8 days @ Rs 500 per person	Conti nency	Total
1	Traini ng for Labor atory Techni cian	SIHF W, SIX Mile	5 Batch es (per batch 20 nos)	8 days	Rs. 1,05,00 0.00	Rs. 1,60,00 0.00	Rs. 60,000. 00	Rs. 1,05,00 0.00	Rs. 4,00,000. 00	Rs. 20,000. 00	Rs. 8,50,000. 00
2	Traini ng for MTS		2 batch (per batch 35 nos. & 32 no.s)	3 days	Rs. 67,000. 00	Rs. 53,600. 00	Rs. 96,000. 00	Rs. 4,000.0 0	Rs. 1,34,000. 00	Rs. 20,000. 00	Rs. 3,74,600. 00
3	Traini ng for newly appoin ted DVD Consu ltants		7 particip ants	6 days	Rs. 7,000.0 0	Rs. 8,400.0 0	Rs. 24,000. 00	Rs. 2,000.0 0	Rs. 21,000.0 0	Rs. 5,000.0 0	Rs. 67,400.00
Total fund approved					Rs. 1,79,00 0.00	Rs. 2,22,00 0.00	Rs. 1,80,00 0.00	Rs. 1,11,00 0.00	Rs. 5,55,000. 00	Rs. 45,000. 00	Rs. 12,92,000 .00

17.FMR Code-NDCP.2-SI.No. 64.18

Name of the Activity: Sub national Disease Free Certification Malaria

Amount Approved: Rs 16.00 Lakhs for 7 no's of Districts & State HQ for Financial Year 2022-2023 and Rs 26.00 Lakhs for 12 no's of district and State HQ for the Financial Year: 2023-2024

FMR Owner-

- **State: SPO, NVBDCP**
- **Districts: DMO, DVD Consultants, NVBDCP**

For the FY: 2022-23, amount is proposed for 7 no's of Districts who has attained the status of Zero Indigenous Malaria and will be certified as Malaria Free District. The amount will be kept at state HQ for awards and other necessary items required for Malaria Elimination Certification process. The amount will be only released to the district after any district attain the status of Malaria Free.

For FY: 2023-24, the amount of Rs 26.00 Lakhs will be kept at State HQ and will be released after districts attained the status of Zero Indigenous Malaria Cases

Budget proposed for : Sub National Malaria Elimination Certification process (Malaria)				
Sl. No.	Name of Districts, State	Sub National Malaria Elimination Certification process (Amount is proposed for o districts and State HQ)	Total Amount (Rs In Lakhs) Financial Year ; 2022-2023	Total Amount (Rs In Lakhs) Financial Year ; 2022-2023
1	State HQ		16.00	26.00
Total			16.00	26.00

18.FMR Code NDCP.2-SL.No- 64.19

Name of the Activity: IEC/BCC for Malaria

Amount Approved: Rs 57.14 Lakhs and 61.25 Lakhs for 34 no's of Districts and State HQ for Financial Year 2022-2023 and 2023-2024 respectively.

FMR Owner-

- **State: SPO, NVBDCP**
- **State: SME, NHM**
- **District: DMO/DVBDC**

PURPOSE:

1. To create awareness about
 - Signs and symptoms of Vector Borne Diseases (Malaria, JE, Dengue, Filarial, Chikungunya etc.)
 - Preventive measures, control measures, availability of diagnostic and free treatment in health facilities regarding Community Volunteers (ASHA)s.

TARGET GROUP:- General public, Patients ,Community Leaders,/Peoples Representatives, SHGs,NGOs Community Volunteers, Traditional Healers People practicing other system of Medicine . There should be at least 20-25 people in the meeting.

PLACE: The meeting should be organized at the Village Level. This can be organized in the Community Hall/Centre, or any other important place in the community.

DURATION AND FRQUENCY:- The meeting can be organized once in the Anti- Malaria Month in June and should last for 1 to 2 Hours.

Budget proposed for IEC/BCC for Malaria Financial Year: 2022-2024)

Sl. No.	District	No of Health Blocks	Total Amount (Rs) 2022-2023	Total Amount (Rs) 2023-2024
1	Baksa	6	₹ 1,58,400.00	₹ 1,58,400.00
2	Barpeta	7	₹ 1,84,800.00	₹ 1,84,800.00
3	Biswanath	3	₹ 49,200.00	₹ 49,200.00
4	Bongaigaon	4	₹ 1,10,600.00	₹ 1,44,200.00
5	Cachar	8	₹ 1,46,200.00	₹ 1,46,200.00
6	Charaideo	2	₹ 49,200.00	₹ 49,200.00
7	Chirang	2	₹ 67,800.00	₹ 67,800.00
8	Darrang	4	₹ 90,600.00	₹ 90,600.00
9	Dhemaji	5	₹ 1,12,000.00	₹ 1,12,000.00
10	Dhubri	5	₹ 1,12,000.00	₹ 1,12,000.00
11	Dibrugarh	6	₹ 1,38,400.00	₹ 1,38,400.00
12	Dima Hasao	3	₹ 89,200.00	₹ 89,200.00
13	Goalpara	5	₹ 92,000.00	₹ 92,000.00
14	Golaghat	5	₹ 92,000.00	₹ 92,000.00
15	Hailakandi	4	₹ 90,600.00	₹ 90,600.00
16	Hojai	2	₹ 49,200.00	₹ 49,200.00
17	Jorhat	6	₹ 98,400.00	₹ 98,400.00
18	Kamrup Metro	5	₹ 2,20,000.00	₹ 2,52,000.00
19	Kamrup Rural	12	₹ 1,91,800.00	₹ 1,91,800.00

Sl. No.	District	No of Health Blocks	Total Amount (Rs) 2022-2023	Total Amount (Rs) 2023-2024
20	Karbi Anglong	4	₹ 90,600.00	₹ 90,600.00
21	Karimganj	5	₹ 1,12,000.00	₹ 1,12,000.00
22	Kokrajhar	4	₹ 54,600.00	₹ 54,600.00
23	Lakhimpur	6	₹ 1,38,400.00	₹ 1,38,400.00
24	Majuli	1	₹ 49,200.00	₹ 49,200.00
25	Morigaon	3	₹ 96,400.00	₹ 96,400.00
26	Nagaon	9	₹ 1,87,600.00	₹ 1,87,600.00
27	Nalbari	4	₹ 1,25,600.00	₹ 1,25,600.00
28	Sivasagar	6	₹ 1,18,400.00	₹ 1,18,400.00
29	Sonitpur	4	₹ 1,10,600.00	₹ 1,10,600.00
30	South Salamara	2	₹ 49,200.00	₹ 49,200.00
31	Tinsukia	4	₹ 1,10,600.00	₹ 1,56,000.00
32	Udalguri	3	₹ 2,30,000.00	₹ 2,30,000.00
33	West KarbiAnglong	4	₹ 49,200.00	₹ 49,200.00
34	Bajali	4	₹ 49,200.00	₹ 49,200.00
State HQ		0	₹ 20,00,000.00	₹ 23,00,000.00
Total			₹ 57,14,000.00	₹ 61,25,000.00

19.FMR Code-NDCP.2-SI.No- 64.20

Name of the Activity: Printing of recording and reporting forms / register for malaria

Amount approved: Rs 31.04 lakhs and 36 Lakhs for State HQ for the Financial Year 2022-23 and 2023-2024 respectively.

FMR Owner-State-

- **SPO, NVBDCP/SPM, NHM**

Amount allotted for printing of Asha register, M1/M2/M3/M4 Formats and stock register for Districts. The said amount is allotted at State HQ and Register will be dispatched to districts as per their requirement

SI No.	District/ State HQ	FMR Code- 64.20	
		Financial Year	Amount (In Rs)
1	State HQ	2022-23	Rs 31, 04, 000/-
		2023-24	Rs 36,00,000/-

20.FMR Code-NDCP.2-Sl.No- 64.21

Name of the Activity: State Task Force, STAC, District Coordination Meeting

Amount approved: Rs 20.70 lakhs for each Financial Year 2022-23 & 2023-24 for a total of 34 Districts and State HQ.

FMR Owner-

- **State: SPO, NVBDCP**
- **Districts: DMO/DVBDC, NVBDCP**

Amount is proposed for two no. of State task force meeting and for districts four no.s of meeting per year i.e. quarterly meeting @ Rs 15, 000/- per meeting per year per district

Budget Break up for : State Task Force & District Coordination Meeting					
Sl. No.	Name of Districts	State Task Force Meeting	District Coordination meeting	Total Amount In Rs.	Total Amount In Lakhs
1	BARPETA		Rs. 60,000.00	Rs. 60,000.00	0.6
2	BONGAIGAON		Rs. 60,000.00	Rs. 60,000.00	0.6
3	BAKSA		Rs. 60,000.00	Rs. 60,000.00	0.6
4	CACHAR		Rs. 60,000.00	Rs. 60,000.00	0.6
5	CHIRANG		Rs. 60,000.00	Rs. 60,000.00	0.6
6	DARANG		Rs. 60,000.00	Rs. 60,000.00	0.6
7	DHEMAJI		Rs. 60,000.00	Rs. 60,000.00	0.6
8	DHUBRI		Rs. 60,000.00	Rs. 60,000.00	0.6
9	South Salmara		Rs. 60,000.00	Rs. 60,000.00	0.6
10	DIBRUGARH		Rs. 60,000.00	Rs. 60,000.00	0.6
11	GOALPARA		Rs. 60,000.00	Rs. 60,000.00	0.6
12	GOLAGHAT		Rs. 60,000.00	Rs. 60,000.00	0.6
13	HAILAKANDI		Rs. 60,000.00	Rs. 60,000.00	0.6
14	JORHAT		Rs. 60,000.00	Rs. 60,000.00	0.6
15	Majuli		Rs. 60,000.00	Rs. 60,000.00	0.6
16	KAMRUP (R)		Rs. 60,000.00	Rs. 60,000.00	0.6
17	KAMRUP (M)		Rs. 60,000.00	Rs. 60,000.00	0.6
18	KARBI ANGLONG		Rs. 60,000.00	Rs. 60,000.00	0.6
19	WEST KARBI ANGLONG		Rs. 60,000.00	Rs. 60,000.00	0.6
20	KARIMGANJ		Rs. 60,000.00	Rs. 60,000.00	0.6
21	KOKRAJHAR		Rs. 60,000.00	Rs. 60,000.00	0.6
22	LAKHIMPUR		Rs. 60,000.00	Rs. 60,000.00	0.6
23	MORIGAON		Rs. 60,000.00	Rs. 60,000.00	0.6
24	NAGAON		Rs. 60,000.00	Rs. 60,000.00	0.6
25	HOJAI		Rs. 60,000.00	Rs. 60,000.00	0.6
26	NALBARI		Rs. 60,000.00	Rs. 60,000.00	0.6

Sl. No.	Name of Districts	State Task Force Meeting	District Coordination meeting	Total Amount In Rs.	Total Amount In Lakhs
27	DIMA HASAO		Rs. 60,000.00	Rs. 60,000.00	0.6
28	SIVASAGAR		Rs. 60,000.00	Rs. 60,000.00	0.6
29	CHARAIDEO		Rs. 60,000.00	Rs. 60,000.00	0.6
30	SONITPUR		Rs. 60,000.00	Rs. 60,000.00	0.6
31	BISWANATH		Rs. 60,000.00	Rs. 60,000.00	0.6
32	TINSUKIA		Rs. 60,000.00	Rs. 60,000.00	0.6
33	UDALGURI		Rs. 60,000.00	Rs. 60,000.00	0.6
34	Bajali		Rs. 60,000.00	Rs. 60,000.00	0.6
35	State HQ	Rs. 30,000.00		Rs. 30,000.00	0.3
Total		Rs. 30,000.00	Rs. 20,40,000.00	Rs. 20,70,000.00	20.70

21.FMR Code- NDCP.2- Sl. No. 64.22

Name of the Activity: GFATM Review Meeting

Amount approved: Rs 3.12 Lakhs for each Financial Year 2022-23 & 23-24 for State HQ.

FMR Owner-

- **State: SPO, NVBDCP**

Amount is proposed for Mobility Support & other expenses of 12 no.s of State & District Consultants for attending Regional Review Meeting @Rs 26, 000/- per Consultant

Budget proposed for : GFATM Review Meeting						
Sl. No.	Budget Head	Unit of Measure	Quantity / Target	Budget (Rs. In thousands)	Total amount approved	Rs in lakhs
1	Travelling & other operational cost for attending RRM	Per Person	12	Rs. 26,000.00	Rs. 3,12,000.00	3.12
	Total cost			Rs. 26,000.00	Rs. 3,12,000.00	3.12

22.FMR Code-NDCP.2-Sl.No. 64.23

Name of the Activity: GFATM Project: Travel related Cost

Amount approved: Rs 3.12 Lakhs for each Financial Year 2022-23 & 23-24 for State HQ.

➤ **FMR Owner-**

- **State:** SPO, NVBDCP
- **Districts:** DMO/ DVBDC, NVBDCP

Amount is proposed for POL Charges of State HQ, Districts and VBD Technical Supervisor. An amount of Rs 40,000/- per month for 12 months is approved for State HQ, Rs 18900/- per month for 27 districts, Rs 10,000/- per month for 7 districts and Rs 2650/- per month per VBD Technical Supervisor. For 12 months is approved.

Sl. No.	Name of Districts	Per Month (District POL)	For 12 months	MTS NO.	MTS for 12 months	Rs (in thousand)	Rs (In lakhs)
1	BARPETA	Rs. 18,900.00	Rs. 2,26,800.00	4	Rs. 1,27,200.00	Rs. 3,54,000.00	3.54
2	BONGAIGAON	Rs. 18,900.00	Rs. 2,26,800.00	3	Rs. 95,400.00	Rs. 3,22,200.00	3.22
3	BAKSA	Rs. 18,900.00	Rs. 2,26,800.00	3	Rs. 95,400.00	Rs. 3,22,200.00	3.22
4	CACHAR	Rs. 18,900.00	Rs. 3,00,000.00	1	Rs. 31,800.00	Rs. 3,31,800.00	3.32
5	CHIRANG	Rs. 18,900.00	Rs. 2,26,800.00	2	Rs. 63,600.00	Rs. 2,90,400.00	2.90
6	DARANG	Rs. 18,900.00	Rs. 2,26,800.00	2	Rs. 63,600.00	Rs. 2,90,400.00	2.90
7	DHEMAJI	Rs. 18,900.00	Rs. 3,00,000.00		Rs. 0.00	Rs. 3,00,000.00	3.00
8	DHUBRI	Rs. 18,900.00	Rs. 3,00,000.00	3	Rs. 95,400.00	Rs. 3,95,400.00	3.95
9	South Salmara	Rs. 10,000.00	Rs. 1,20,000.00	2	Rs. 63,600.00	Rs. 1,83,600.00	1.84
10	DIBRUGARH	Rs. 18,900.00	Rs. 2,26,800.00	3	Rs. 95,400.00	Rs. 3,22,200.00	3.22
11	GOALPARA	Rs. 18,900.00	Rs. 2,26,800.00	3	Rs. 95,400.00	Rs. 3,22,200.00	3.22
12	GOLAGHAT	Rs. 18,900.00	Rs. 2,26,800.00	3	Rs. 95,400.00	Rs. 3,22,200.00	3.22
13	HAILAKANDI	Rs. 18,900.00	Rs. 3,00,000.00	1	Rs. 31,800.00	Rs. 3,31,800.00	3.32
14	JORHAT	Rs. 18,900.00	Rs. 2,26,800.00	1	Rs. 31,800.00	Rs. 2,58,600.00	2.59
15	Majuli	Rs. 10,000.00	Rs. 1,20,000.00		Rs. 0.00	Rs. 1,20,000.00	1.20
16	KAMRUP (R)	Rs. 18,900.00	Rs. 2,26,800.00	7	Rs. 2,22,600.00	Rs. 4,49,400.00	4.49
17	KAMRUP (M)	Rs. 18,900.00	Rs. 3,00,000.00	1	Rs. 31,800.00	Rs. 3,31,800.00	3.32
18	KARBI ANGLONG	Rs. 18,900.00	Rs. 3,00,000.00	1	Rs. 31,800.00	Rs. 3,31,800.00	3.32
19	WEST KARBI ANGLONG	Rs. 10,000.00	Rs. 1,20,000.00	2	Rs. 63,600.00	Rs. 1,83,600.00	1.84
20	KARIMGANJ	Rs. 18,900.00	Rs. 2,26,800.00		Rs. 0.00	Rs. 2,26,800.00	2.27
21	KOKRAJHAR	Rs. 18,900.00	Rs. 2,26,800.00	2	Rs. 63,600.00	Rs. 2,90,400.00	2.90
22	LAKHIMPUR	Rs. 18,900.00	Rs. 3,00,000.00	3	Rs. 95,400.00	Rs. 3,95,400.00	3.95
23	MORIGAON	Rs. 18,900.00	Rs. 2,26,800.00	3	Rs. 95,400.00	Rs. 3,22,200.00	3.22
24	NAGAON	Rs. 18,900.00	Rs. 3,00,000.00	5	Rs. 1,59,000.00	Rs. 4,59,000.00	4.59

Sl. No.	Name of Districts	Per Month (District POL)	For 12 months	MTS NO.	MTS for 12 months	Rs (in thousand)	Rs (In lakhs)
25	HOJAI	Rs. 10,000.00	Rs. 1,20,000.00	1	Rs. 31,800.00	Rs. 1,51,800.00	1.52
26	NALBARI	Rs. 18,900.00	Rs. 2,26,800.00	2	Rs. 63,600.00	Rs. 2,90,400.00	2.90
27	DIMA HASAO	Rs. 18,900.00	Rs. 2,26,800.00	1	Rs. 31,800.00	Rs. 2,58,600.00	2.59
28	SIVASAGAR	Rs. 18,900.00	Rs. 2,26,800.00	1	Rs. 31,800.00	Rs. 2,58,600.00	2.59
29	CHARAIDEO	Rs. 10,000.00	Rs. 1,20,000.00	1	Rs. 31,800.00	Rs. 1,51,800.00	1.52
30	SONITPUR	Rs. 18,900.00	Rs. 2,26,800.00	3	Rs. 95,400.00	Rs. 3,22,200.00	3.22
31	BISWANATH	Rs. 10,000.00	Rs. 1,20,000.00	1	Rs. 31,800.00	Rs. 1,51,800.00	1.52
32	TINSUKIA	Rs. 18,900.00	Rs. 3,00,000.00	1	Rs. 31,800.00	Rs. 3,31,800.00	3.32
33	UDALGURI	Rs. 18,900.00	Rs. 3,48,000.00	1	Rs. 31,800.00	Rs. 3,79,800.00	3.80
34	Bajali	Rs. 10,000.00	Rs. 1,20,000.00		Rs. 0.00	Rs. 1,20,000.00	1.20
34	State HQ	Rs. 40,000.00	Rs. 4,80,000.00	33	Rs. 10,49,400.00	Rs. 15,29,400.00	15.29
Total		Rs. 6,20,300.00	Rs. 82,23,600.00	100	Rs. 31,80,000.00	Rs. 1,14,03,600.00	114.036

23.FMR Code-NDCP.2-Sl.No. 64.24

Name of the Activity: Mobility support for Field activities for State MVCR Cell
Amount approved: Rs 15.60 Lakhs for each Financial Year 2022-23 & 23-24 for State HQ and three no.s of Zonal Malaria Office.

Amount is proposed for Mobility Support of the Zones under IMEP-2 for strengthening the entomological surveillance\$ Rs 40,000/- per month for State level and Rs 30,000/- per month for the zones

➤ **FMR Owner-**

- **State: SPO, NVBDCP**
- **Districts: DMO/ DVBCD, NVBDCP**
- **ZMO: Zonal Malaria Officer**

Budget breakup for: Mobility Support for Field Activities under State MVCR Cell

Sl. No.	District/ State	Unit Cost (Rs)	Quantity / Target (in Months)	Budget (Rs. In thousands)	Budget (Rs in Lakhs)
1	State HQ	40000.00	12.00	Rs. 4,80,000.00	4.80
2	ZMO Kamrup	30000.00	12.00	Rs. 3,60,000.00	3.60
3	ZMO Cachar	30000.00	12.00	Rs. 3,60,000.00	3.60
4	ZMO Jorhat	30000.00	12.00	Rs. 3,60,000.00	3.60
	Total			Rs. 15,60,000.00	15.60

24.FMR Code-NDCP.2-Sl.No. 64.25

Name of the Activity: Zonal Entomological Units

Amount approved: Rs 3.00 Lakhs for each Financial Year 2022-23 & 23-24 for three no.s of Zonal Malaria Office.

An amount of Rs 1,00,000/- per Entomological Zone is proposed for ensuring functionality of the Zones

➤ **FMR Owner-**

- **State:** SPO, NVBDCP
- **Districts:** DMO/ DVBC, NVBDCP
- **ZMO:** Zonal Malaria Officer

Budget Breakup for : Zonal Entomological Unit-					
Sl. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Budget (Rs. In thousands)	Budget (Rs in Lakhs)
1	ZMO Kamrup	Rs. 1,00,000.00	1	Rs. 1,00,000.00	1.00
2	ZMO Cachar	Rs. 1,00,000.00	1	Rs. 1,00,000.00	1.00
3	ZMO Jorhat	Rs. 1,00,000.00	1	Rs. 1,00,000.00	1.00
Total				Rs. 3,00,000.00	3.00

25.FMR Code-NDCP.2-Sl.No. 64.26

Name of the Activity: Travel related Cost (TRC) – GFATM

Amount approved: Rs 2.00 Lakhs for each Financial Year 2022-23 & 23-24 for 34 no.s of districts.

The amount is proposed for LQAS of MTS @ Rs 1,000/- twice a year for a total of 100 no.s of MTS

➤ **FMR Owner-**

- **State:** SPO, NVBDCP
- **Districts:** DMO/ DVBC, NVBDCP

Budget breakup for Travel Related Cost- GFATM (2022-24)			
Sl.No.	Districts	Amount (in Rs)	Budget (Rs. Lakhs)
1	BARPETA	Rs. 5,500.00	0.06
2	BONGAIGAON	Rs. 5,500.00	0.06
3	BAKSA	Rs. 5,500.00	0.06
4	CACHAR	Rs. 5,500.00	0.06
5	CHIRANG	Rs. 5,500.00	0.06

Sl.No.	Districts	Amount (in Rs)	Budget (Rs. Lakhs)
6	DARANG	Rs. 5,500.00	0.06
7	DHEMAJI	Rs. 5,500.00	0.06
8	DHUBRI	Rs. 5,500.00	0.06
9	South Salmara	Rs. 5,500.00	0.06
10	DIBRUGARH	Rs. 5,500.00	0.06
11	GOALPARA	Rs. 5,500.00	0.06
12	GOLAGHAT	Rs. 5,500.00	0.06
13	HAILAKANDI	Rs. 5,500.00	0.06
14	JORHAT	Rs. 5,500.00	0.06
15	Majuli	Rs. 5,500.00	0.06
16	KAMRUP (R)	Rs. 11,000.00	0.11
17	KAMRUP (M)	Rs. 5,500.00	0.06
18	KARBI ANGLONG	Rs. 5,500.00	0.06
19	WEST KARBI ANGLONG	Rs. 5,500.00	0.06
20	KARIMGANJ	Rs. 5,500.00	0.06
21	KOKRAJHAR	Rs. 5,500.00	0.06
22	LAKHIMPUR	Rs. 5,500.00	0.06
23	MORIGAON	Rs. 5,500.00	0.06
24	NAGAON	Rs. 7,500.00	0.08
25	HOJAI	Rs. 5,500.00	0.06
26	NALBARI	Rs. 5,500.00	0.06
27	DIMA HASAO	Rs. 5,500.00	0.06
28	SIVASAGAR	Rs. 5,500.00	0.06
29	CHARAIDEO	Rs. 5,500.00	0.06
30	SONITPUR	Rs. 5,500.00	0.06
31	BISWANATH	Rs. 5,500.00	0.06
32	TINSUKIA	Rs. 5,500.00	0.06
33	UDALGURI	Rs. 11,000.00	0.11
34	Bajali	Rs. 5,500.00	0.06
Total amount		Rs. 2,00,000.00	2.00

26.FMR Code-NDCP-2 Sl. No. 64.27**Name of the Activity: Maintenance cost of vehicles**

Amount approved: Rs 11.20 Lakhs for each Financial Year 2022-23 & 23-24 for 27 no.s of districts.

The fund is proposed for the repair and maintenance cost of the Government Vehicle provided to 27 districts and State HQ @ Rs 40,000/- per vehicle per year. This fund is provided to the Districts by GFATM to the districts who were provided vehicles by GFATM

➤ **FMR Owner-**

- **State: SPO, NVBDCP**
- **Districts: DMO/ DVBDC, NVBDCP**

Budget breakup for Maintenance cost of vehicles (FY:2022-24)			
Sl. No.	Districts	Amount (in Rs)	Budget
1	BARPETA	Rs. 40,000.00	0.40
2	BONGAIGAON	Rs. 40,000.00	0.40
3	BAKSA	Rs. 40,000.00	0.40
4	CACHAR	Rs. 40,000.00	0.40
5	CHIRANG	Rs. 40,000.00	0.40
6	DARANG	Rs. 40,000.00	0.40
7	DHEMAJI	Rs. 40,000.00	0.40
8	DHUBRI	Rs. 40,000.00	0.40
9	DIBRUGARH	Rs. 40,000.00	0.40
10	GOALPARA	Rs. 40,000.00	0.40
11	GOLAGHAT	Rs. 40,000.00	0.40
12	HAILAKANDI	Rs. 40,000.00	0.40
13	JORHAT	Rs. 40,000.00	0.40
14	KAMRUP (R)	Rs. 40,000.00	0.40
15	KAMRUP (M)	Rs. 40,000.00	0.40
16	KARBI ANGLONG	Rs. 40,000.00	0.40
17	KARIMGANJ	Rs. 40,000.00	0.40
18	KOKRAJHAR	Rs. 40,000.00	0.40
19	LAKHIMPUR	Rs. 40,000.00	0.40
20	MORIGAON	Rs. 40,000.00	0.40
21	NAGAON	Rs. 40,000.00	0.40
22	NALBARI	Rs. 40,000.00	0.40
23	DIMA HASAO	Rs. 40,000.00	0.40
24	SIVASAGAR	Rs. 40,000.00	0.40
25	SONITPUR	Rs. 40,000.00	0.40
26	TINSUKIA	Rs. 40,000.00	0.40
27	UDALGURI	Rs. 40,000.00	0.40
28	State HQ	Rs. 40,000.00	0.40
Total amount		Rs. 11,20,000.00	11.20

27.FMR Code-NDCP.2-Sl.No. 64.28

Name of the Activity: Epidemic Preparedness & Response (Malaria)

Amount approved: Rs 4.50 Lakhs for each Financial Year 2022-23 & 23-24 for 9 no.s of districts.

- **FMR Owner-**
- **State: SPO, NVBDCP**
- **Districts: DMO/ DVBCD, NVBDCP**

The fund is proposed for 9 no.s of districts @ Rs 50,000/- per district to manage the epidemic as per National guidelines such as funds for insecticides, spray etc

BUDGET BREAKUP for Epidemic Preparedness for FY: 2022-24			
Sl.No.	District	Unit Cost/District (In Rs.)	Total Amount (Rs. In Lakhs)
1	Baska	Rs. 50,000.00	0.50
2	Chirang	Rs. 50,000.00	0.50
3	Goalpara	Rs. 50,000.00	0.50
4	Karbi Anglong	Rs. 50,000.00	0.50
5	West Karbi Anglong	Rs. 50,000.00	0.50
6	Karimganj	Rs. 50,000.00	0.50
7	Kokrajhar	Rs. 50,000.00	0.50
8	Dima Hasao	Rs. 50,000.00	0.50
9	Udalguri	Rs. 50,000.00	0.50
Total		Rs. 4,50,000.00	4.50

NDCP.2: 66- Acute Encephalitis Syndrome (AES) / Japanese Encephalitis(JE)

1. FMR Code- NDCP.2- SI No- 66.1

Name of the Activity: ASHA incentive for referral of AES/JE cases to the Nearest CHC/DH/Medical College

Amount approved: Rs 0.68 Lakhs for each Financial Year 2022-23 & 23-24 for 33 nos. of districts.

FMR Owner-

- **State:** SPO, NVBDCP
- **Districts:** DMO/ DVBCD, NVBDCP

Amount is proposed for 33 districts. ASHA's are sensitized to maintain the full details of all the fever cases and in case the patient develops AES symptoms, the patient should be referred immediately to the nearest DH or Medical

BUDGET BREAKUP FOR ASHA Incentives for Referral of AES/JE patient for FY: 2022-2024					
Sl.No.	District Health Society	Cases of AES/JE Per District/Patient	Amount @ Rs.300/- for referral cases @ 10 referral cases per district	ASHA incentives for referral of AES/JE patient	Total Budget (Rs. In Lakhs)
1	Barpeta	6	Rs. 300.00	Rs. 1,800.00	0.02
2	Baska	6	Rs. 300.00	Rs. 1,800.00	0.02
3	Bongaigaon	6	Rs. 300.00	Rs. 1,800.00	0.02
4	Cachar	10	Rs. 300.00	Rs. 3,000.00	0.03
5	Chirang	6	Rs. 300.00	Rs. 1,800.00	0.02
6	Darrang	6	Rs. 300.00	Rs. 1,800.00	0.02
7	Dhemaji	15	Rs. 300.00	Rs. 4,500.00	0.05
8	Dhubri	6	Rs. 300.00	Rs. 1,800.00	0.02
9	South Salmara	4	Rs. 300.00	Rs. 1,200.00	0.01
10	Dibrugarh	10	Rs. 300.00	Rs. 3,000.00	0.03
11	Dima Hasao	4	Rs. 300.00	Rs. 1,200.00	0.01
12	Goalpara	6	Rs. 300.00	Rs. 1,800.00	0.02
13	Golaghat	6	Rs. 300.00	Rs. 1,800.00	0.02
14	Hailakandi	6	Rs. 300.00	Rs. 1,800.00	0.02
15	Jorhat	6	Rs. 300.00	Rs. 1,800.00	0.02
16	Majuli	4	Rs. 300.00	Rs. 1,200.00	0.01
17	Karimganj	6	Rs. 300.00	Rs. 1,800.00	0.02
18	Karbi Anglong East	6	Rs. 300.00	Rs. 1,800.00	0.02
19	Karbi Anglong West	6	Rs. 300.00	Rs. 1,800.00	0.02
20	Kamrup Rural	6	Rs. 300.00	Rs. 1,800.00	0.02
21	Kamrup Metro	6	Rs. 300.00	Rs. 1,800.00	0.02
22	Kokrajhar	10	Rs. 300.00	Rs. 3,000.00	0.03
23	Lakhimpur	10	Rs. 300.00	Rs. 3,000.00	0.03
24	Morigaon	6	Rs. 300.00	Rs. 1,800.00	0.02
25	Nagoan	6	Rs. 300.00	Rs. 1,800.00	0.02
26	Hojai	4	Rs. 300.00	Rs. 1,200.00	0.01
27	Nalbari	6	Rs. 300.00	Rs. 1,800.00	0.02

Sl.No.	District Health Society	Cases of AES/JE Per District/Patient	Amount @ Rs.300/- for referral cases @ 10 referral cases per district	ASHA incentives for referral of AES/JE patient	Total Budget (Rs. In Lakhs)
28	Sivasagar	10	Rs. 300.00	Rs. 3,000.00	0.03
29	Charaideo	4	Rs. 300.00	Rs. 1,200.00	0.01
30	Sonitpur	10	Rs. 300.00	Rs. 3,000.00	0.03
31	Biswanath	6	Rs. 300.00	Rs. 1,800.00	0.02
32	Tinsukia	10	Rs. 300.00	Rs. 3,000.00	0.03
33	Udalguri	6	Rs. 300.00	Rs. 2,300.00	0.02
	Total	225	Rs. 300.00	Rs. 68,000.00	0.68

2. FMR Code- NDCP.2- SI No 66.2

Name of the Activity: Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for Malathion fogging

Amount approved: Rs 73.10 Lakhs for Financial Year 2022-23 & Rs 74.80 lakhs for FY: 23-24 for 34 nos. of districts.

FMR Owner-

- **State:** SPO, NVBDCP
- **Districts:** DMO/ DVBDC, NVBDCP

The fund is proposed for fogging operation against the positive cases reported in the districts and it should be done two times against a case at an interval of 15 days.

BUDGET BREAKUP FOR Operational cost for Fogging Operation(FY: 2022-2024)						
Sl.No.	DISTRICT HEALTH SOCIETY	Unit Cost/District	Total Amount for Six Months (FY: 2022-23)	Total Budget (Rs. In Lakhs)	Total Amount for Six Months (FY: 2023-24)	Total Budget (Rs. In Lakhs)
1	Barpeta	37500	187500	1.88	187500	1.9
2	Bongaigaon	37500	187500	1.88	187500	1.9
3	Baska	37500	187500	1.88	187500	1.9
4	Cachar	37500	187500	1.88	187500	1.9
5	Chirang	37500	187500	1.88	187500	1.9
6	Darrang	37500	187500	1.88	187500	1.9
7	Dhemaji	37500	262500	2.63	262500.00	2.6
8	Dhubri	37500	187500	1.88	187500	1.9
9	South Salmara	37500	75000	0.75	75000.00	0.8
10	Dibrugarh	37500	262500	2.63	300000.00	3.0
11	Goalpara	37500	262500	2.63	300000.00	3.0
12	Golaghat	37500	187500	1.88	187500.00	1.9
13	Hailakandi	37500	187500	1.88	187500.00	1.9
14	Jorhat	37500	300000	3.00	300000.00	3.0
15	Majuli	37500	75000	0.75	75000.00	0.8
16	Kamrup Rural	37500	262500	2.63	262500.00	2.6

Sl.No.	DISTRICT HEALTH SOCIETY	Unit Cost/District	Total Amount for Six Months (FY: 2022-23)	Total Budget (Rs. In Lakhs)	Total Amount for Six Months (FY: 2023-24)	Total Budget (Rs. In Lakhs)
17	Kamrup Metro	37500	787500	7.88	787500.00	7.9
18	Karbi Anglong	37500	262500	2.63	262500	2.6
19	West Karbi Anglong	37500	75000	0.75	75000.00	0.8
20	Karimganj	37500	187500	1.88	187500.00	1.9
21	Kokrajhar	37500	187500	1.88	187500.00	1.9
22	Lakhimpur	37500	337500	3.38	337500.00	3.4
23	Morigaon	37500	187500	1.88	187500.00	1.9
24	Nagoan	37500	300000	3.00	300000.00	3.0
25	Hojai	37500	75000	0.75	75000.00	0.8
26	Nalbari	37500	262500	2.63	280000.00	2.8
27	Dima Hasao	37500	187500	1.88	187500.00	1.9
28	Sivasagar	37500	262500	2.63	300000.00	3.0
29	Charaideo	37500	75000	0.75	75000.00	0.8
30	Sonitpur	37500	187500	1.88	187500.00	1.9
31	Biswanath	37500	75000	0.75	75000.00	0.8
32	Tinsukia	37500	187500	1.88	187500.00	1.9
33	Udalguri	37500	412500	4.13	400000.00	4.0
34	Bajali	37500	75000	0.75	75000.00	0.8
Total		1275000	7310000	73.10	7480000	74.8

3. **FMR Code- NDCP.2-SI No- 66.3**

Name of the Activity: Procurement of Fogging Machine

Amount approved: Rs 46.00 Lakhs for Financial Year 2022-23.

Amount is allotted for procurement of fogging machines for the districts/for replacement against the old and damaged machines

FMR Owner-

- **State: SPO, NVBDCP**
- **State: BME, NHM/AMSCL**

BUDGET BREAKUP FOR Procurement of Fogging Machine for F.Y 2022-23					
Sl.No.	District Health Society	Quantity/Target	Unit Cost/Machine @ Rs.70000/-	Total Cost	Total Budget (Rs. In Lakhs)
1	Barpeta	2	70000	140000	1.40
2	Bongaigaon	2	70000	140000	1.40
3	Baska	2	70000	140000	1.40
4	Cachar	2	70000	140000	1.40
5	Chirang	2	70000	140000	1.40
6	Darrang	2	70000	140000	1.40

Sl.No.	District Health Society	Quantity/Target	Unit Cost/Machine @ Rs.70000/-	Total Cost	Total Budget (Rs. In Lakhs)
7	Dhemaji	2	70000	140000	1.40
8	Dhubri	2	70000	140000	1.40
9	South Salmara	2	70000	140000	1.40
10	Dibrugarh	2	70000	140000	1.40
11	Goalpara	2	70000	140000	1.40
12	Golaghat	2	70000	140000	1.40
13	Hailakandi	2	70000	140000	1.40
14	Jorhat	2	70000	140000	1.40
15	Majuli	2	70000	140000	1.40
16	Kamrup Rural	2	70000	140000	1.40
17	Kamrup Metro	2	70000	140000	1.40
18	Karbi Anglong	2	70000	140000	1.40
19	West Karbi Anglong	2	70000	140000	1.40
20	Karimganj	2	70000	140000	1.40
21	Kokrajhar	2	70000	140000	1.40
22	Lakhimpur	2	70000	140000	1.40
23	Morigaon	2	70000	140000	1.40
24	Nagoan	2	70000	140000	1.40
25	Hojai	2	70000	140000	1.40
26	Nalbari	2	70000	140000	1.40
27	Dima Hasao	2	70000	140000	1.40
28	Sivasagar	2	70000	140000	1.40
29	Charaideo	2	70000	140000	1.40
30	Sonitpur	2	70000	140000	1.40
31	Biswanath	2	70000	140000	1.40
32	Tinsukia	2	70000	140000	1.40
33	Udalguri	2	70000	140000	1.40
	Total	66	2310000	4620000	46.20

4. FMR Code- NDCP.2- SI No- 66.4

Name of the Activity: Procurement of Insecticides Malathion
Amount approved: Rs 35.10 Lakhs for Financial Year 2022-23 and Rs 38.60 Lakhs Financial Year 2023-2024

Amount is proposed for procurement of Malathion to undertake fogging operation in all districts.

FMR Owner-

- State: SPO, NVBDCP
- State: BME, NHM/AMSCCL

Sl. No	Name of The Districts	Amount (2022-23)	Amount (2023-24)
1	Baksa	Rs. 70,000.00	Rs. 70,000.00
2	Barpeta	Rs. 1,40,000.00	Rs. 1,40,000.00
3	Bongaigaon	Rs. 84,000.00	Rs. 1,05,000.00
4	Cachar	Rs. 70,000.00	Rs. 1,05,000.00
5	Chirang	Rs. 70,000.00	Rs. 70,000.00
6	Darrang	Rs. 1,40,000.00	Rs. 1,40,000.00
7	Dhemaji	Rs. 1,40,000.00	Rs. 1,40,000.00
8	Dhubri	Rs. 1,05,000.00	Rs. 1,40,000.00
9	Dibrugarh	Rs. 84,000.00	Rs. 1,05,000.00
10	Dima Hasao	Rs. 70,000.00	Rs. 70,000.00
11	Goalpara	Rs. 70,000.00	Rs. 84,000.00
12	Golaghat	Rs. 1,40,000.00	Rs. 1,40,000.00
13	Hailakandi	Rs. 70,000.00	Rs. 70,000.00
14	Jorhat	Rs. 1,54,000.00	Rs. 1,54,000.00
15	Kamrup M	Rs. 3,46,000.00	Rs. 4,20,000.00
16	Kamrup R	Rs. 1,89,000.00	Rs. 2,10,000.00
17	K Anlong East	Rs. 1,75,000.00	Rs. 1,75,000.00
18	Karimganj	Rs. 70,000.00	Rs. 70,000.00
19	Kokrajhar	Rs. 70,000.00	Rs. 70,000.00
20	Lakhimpur	Rs. 2,10,000.00	Rs. 2,80,000.00
21	Morigaon	Rs. 1,40,000.00	Rs. 1,40,000.00
22	Nagaon	Rs. 2,10,000.00	Rs. 2,10,000.00
23	Nalbari	Rs. 84,000.00	Rs. 84,000.00
24	Sivasagar	Rs. 1,40,000.00	Rs. 1,40,000.00
25	Sonitpur	Rs. 1,05,000.00	Rs. 1,10,000.00
26	Tinsukia	Rs. 84,000.00	Rs. 84,000.00
27	Udalguri	Rs. 2,80,000.00	Rs. 2,80,000.00
Total Fund Approved		Rs. 35,10,000.00	Rs. 38,06,000.00

5. FMR Code- NDCP.2- SI No- 66.5

Name of the Activity: JE – IGM Test Kits

Amount approved: Rs 13.38 Lakhs for Financial Year 2022-23 and Rs 14.50 Lakhs Financial Year 2023-2024

Amount is proposed for procurement of JE IGM Kits@ Rs 11150 per kit for 120 Kits. The kits are centrally supplied by NIV Pune.

FMR Owner-

- State: SPO, NVBDCP
- State: BME, NHM/AMSCL

Budget Approved for Procurement of JE-IGM test Kits					
Sl No.	Name of the Item	Total number of Kits	Amount Approved (FY: 22-23)	Amount Approved (FY: 22-23)	Remarks
1	JE-IGM Test Kits	120 Kits	13.38 Lakhs	14.50 Lakhs	KIND GRANT
Total Budget Approved			13.38 Lakhs	14.50 Lakhs	

6. FMR Code- NDCP.2- SI No- 66.6

Name of the Activity: Capacity Building (AES/ JE)

Amount approved: Rs 17.00 Lakhs for Financial Year 2022-23 and 2023-2024 for conducting training in 34 nos. of Districts

Amount is proposed for training of Medical Officers , CHO's and other health Workers @ 50 nos. per batch for two each district for 34 districts

FMR Owner-

- State: SPO, NVBDCP
- Districts: DMO/DVBDC, NHM/AMSCL

BUDGET BREAKUP for Capacity Building (AES/JE) Financial Year : 2022-2024

S1 No.	Name of District		TA @ Rs. 250/- per Participants x2x20	DA@ 300/- per Participants for 20 no.s	Honorarium for resource person @ 1000/- per person for 2 person	Refreshment @200/- per person x 25	Contingency including charges of venue if any	Total Amount for 1 Batch	Total Amount for 2nd Batch	Total Amount proposed for 2 Batches
1	Baska	20	10000	6000	2000	5000	2000	25000	25000	50000
2	Barpeta	20	10000	6000	2000	5000	2000	25000	25000	50000
3	Bongaigaon	20	10000	6000	2000	5000	2000	25000	25000	50000
4	Cachar	20	10000	6000	2000	5000	2000	25000	25000	50000
5	Chirang	20	10000	6000	2000	5000	2000	25000	25000	50000
6	Darrang	20	10000	6000	2000	5000	2000	25000	25000	50000
7	Dhubri	20	10000	6000	2000	5000	2000	25000	25000	50000
8	South Salmara	20	10000	6000	2000	5000	2000	25000	25000	50000
9	Dhemaji	20	10000	6000	2000	5000	2000	25000	25000	50000
10	Dibrugarh	20	10000	6000	2000	5000	2000	25000	25000	50000
11	Dima Hasao	20	10000	6000	2000	5000	2000	25000	25000	50000
12	Goalpara	20	10000	6000	2000	5000	2000	25000	25000	50000
13	Golaghat	20	10000	6000	2000	5000	2000	25000	25000	50000
14	Hailakandi	20	10000	6000	2000	5000	2000	25000	25000	50000
15	Jorhat	20	10000	6000	2000	5000	2000	25000	25000	50000
16	Majuli	20	10000	6000	2000	5000	2000	25000	25000	50000
17	Kamrup (M)	20	10000	6000	2000	5000	2000	25000	25000	50000
18	Kamrup rural	20	10000	6000	2000	5000	2000	25000	25000	50000
19	Karimganj	20	10000	6000	2000	5000	2000	25000	25000	50000
20	Kokrajhar	20	10000	6000	2000	5000	2000	25000	25000	50000
21	Karbi-Anglong	20	10000	6000	2000	5000	2000	25000	25000	50000
22	West karbiAnglong	20	10000	6000	2000	5000	2000	25000	25000	50000

Sl No.	Name of District		TA @ Rs. 250/- per Participants x2x20	DA@ 300/- per Participants for 20 no.s	Honorarium for resource person @ 1000/- per person for 2 person	Refreshment @200/- per person x 25	Contingency including charges of venue if any	Total Amount for 1 Batch	Total Amount for 2nd Batch	Total Amount proposed for 2 Batches
23	Lakhimpur	20	10000	6000	2000	5000	2000	25000	25000	50000
24	Morigaon	20	10000	6000	2000	5000	2000	25000	25000	50000
25	Nagaon	20	10000	6000	2000	5000	2000	25000	25000	50000
26	Hojai	20	10000	6000	2000	5000	2000	25000	25000	50000
27	Nalbari	20	10000	6000	2000	5000	2000	25000	25000	50000
28	Sivsagar	20	10000	6000	2000	5000	2000	25000	25000	50000
29	Charaideo	20	10000	6000	2000	5000	2000	25000	25000	50000
30	Sonitpur	20	10000	6000	2000	5000	2000	25000	25000	50000
31	Biswanath	20	10000	6000	2000	5000	2000	25000	25000	50000
32	Tinsukia	20	10000	6000	2000	5000	2000	25000	25000	50000
33	Udalguri	20	10000	6000	2000	5000	2000	25000	25000	50000
34	Bajali	20	10000	6000	2000	5000	2000	25000	25000	50000
Total		680	340000	204000	68000	170000	68000	850000	850000	1700000

7. FMR Code-NDCP.2-SI.No. 66.7

Name of the Activity: IEC/BCC specific to J.E. in endemic areas

Amount approved: Rs 71.06 Lakhs for Financial Year 2022-23 and Rs 77.00 lakhs for FY: 2023-2024 for conducting IEC/BCC activities in 34 no.s of Districts & State HQ

FMR Owner-

- **State: SPO, NVBDCP**
- **State: SME, NHM**
- **Districts: DMO/DVBDC/DME, NHM**

Amount is proposed for 34 districts and State HQ for awareness about AES/JE by printing of leaflets, posters, banner, hoardings, and celebration of JE prevention Day & Month. At state level Print, TV, Radio advertisements, radio talk show, social media campaign etc will be conducted

Budget for IEC/BCC for AES/JE for the Financial Year: 2022-2024

Sl. No.	District	No of Health Blocks	Total Amount (Rs) 2022-2023	Total Amount (Rs) 2023-2024
1	Baksa	6	₹ 1,48,000.00	₹ 1,48,000.00
2	Barpeta	7	₹ 1,48,000.00	₹ 1,48,000.00
3	Biswanath	3	₹ 42,000.00	₹ 42,000.00
4	Bongaigaon	4	₹ 1,23,000.00	₹ 1,23,000.00
5	Cachar	8	₹ 1,12,000.00	₹ 1,20,000.00
6	Charaideo	2	₹ 42,000.00	₹ 42,000.00
7	Chirang	2	₹ 1,12,000.00	₹ 1,12,000.00
8	Darrang	4	₹ 1,12,000.00	₹ 1,20,000.00
9	Dhemaji	5	₹ 1,35,000.00	₹ 1,35,000.00
10	Dhubri	5	₹ 1,12,000.00	₹ 1,12,000.00
11	Dibrugarh	6	₹ 1,48,000.00	₹ 1,65,000.00
12	Dima Hasao	3	₹ 1,06,000.00	₹ 1,06,000.00
13	Goalpara	5	₹ 1,15,000.00	₹ 1,25,000.00
14	Golaghat	5	₹ 1,15,000.00	₹ 1,15,000.00
15	Hailakandi	4	₹ 1,06,000.00	₹ 1,20,000.00
16	Hojai	2	₹ 42,000.00	₹ 42,000.00
17	Jorhat	6	₹ 1,12,000.00	₹ 1,23,000.00
18	Kamrup Metro	5	₹ 2,60,000.00	₹ 2,60,000.00
19	Kamrup Rural	12	₹ 1,48,000.00	₹ 1,98,000.00
20	KarbiAnglong	4	₹ 1,12,000.00	₹ 1,40,000.00
21	Karimganj	5	₹ 1,28,000.00	₹ 1,20,000.00
22	Kokrajhar	4	₹ 1,28,000.00	₹ 1,48,000.00
23	Lakhimpur	6	₹ 1,48,000.00	₹ 1,88,000.00
24	Majuli	1	₹ 42,000.00	₹ 42,000.00
25	Morigaon	3	₹ 1,27,000.00	₹ 1,34,000.00
26	Nagaon	9	₹ 1,68,000.00	₹ 1,88,000.00
27	Nalbari	4	₹ 1,35,000.00	₹ 1,65,000.00
28	Sivasagar	6	₹ 1,12,000.00	₹ 1,20,000.00
29	Sonitpur	4	₹ 1,12,000.00	₹ 1,20,000.00
30	South Salamara	2	₹ 42,000.00	₹ 42,000.00
31	Tinsukia	4	₹ 1,38,000.00	₹ 1,61,000.00
32	Udalguri	3	₹ 1,92,000.00	₹ 1,92,000.00
33	West Karbi Anglong	4	₹ 42,000.00	₹ 42,000.00
34	Bajali	4	₹ 42,000.00	₹ 42,000.00
State HQ		0	₹ 32,00,000.00	₹ 35,00,000.00
Total			₹ 71,06,000.00	₹ 77,00,000.00

8. FMR Code- NDCP.2-Sl.No.66.8

Name of the Activity: Monitoring and supervision (JE/ AE)

Amount approved: Rs 30.43 Lakhs for Financial Year 2022-23 and Rs

31.50 lakhs for FY: 2023-2024 for monitoring & evaluation activities in 34 nos. of Districts & State HQ

FMR Owner-

- **State: SPO, NVBDCP**
- **State: SME, NHM**
- **Districts: DMO/DVBDC/DME, NHM**

Amount is proposed for 34 no.s of districts and State for hiring vehicle, monitoring & supervision of Districts, TA-DA for the Consultants and other officials and office maintenance cost.

Budget breakup for for Monitoring & evaluation activities of AES/JE for the Financial Year: 2022-2024			
Sl. No.	District	Total Amount (Rs) 2022-2023	Total Amount (Rs) 2023-2024
1	Baksa	₹ 70,000.00	₹ 70,000.00
2	Barpeta	₹ 70,000.00	₹ 70,000.00
3	Biswanath	₹ 30,000.00	₹ 30,000.00
4	Bongaigaon	₹ 90,000.00	₹ 90,000.00
5	Cachar	₹ 90,000.00	₹ 90,000.00
6	Charaideo	₹ 30,000.00	₹ 30,000.00
7	Chirang	₹ 70,000.00	₹ 70,000.00
8	Darrang	₹ 90,000.00	₹ 90,000.00
9	Dhemaji	₹ 90,000.00	₹ 90,000.00
10	Dhubri	₹ 90,000.00	₹ 1,00,000.00
11	Dibrugarh	₹ 1,20,000.00	₹ 1,20,000.00
12	Dima Hasao	₹ 70,000.00	₹ 70,000.00
13	Goalpara	₹ 90,000.00	₹ 1,00,000.00
14	Golaghat	₹ 1,20,000.00	₹ 1,20,000.00
15	Hailakandi	₹ 90,000.00	₹ 90,000.00
16	Hojai	₹ 30,000.00	₹ 30,000.00
17	Jorhat	₹ 90,000.00	₹ 90,000.00
18	Kamrup Metro	₹ 2,00,000.00	₹ 2,00,000.00
19	Kamrup Rural	₹ 1,20,000.00	₹ 1,20,000.00
20	KarbiAnglong	₹ 90,000.00	₹ 90,000.00
21	Karimganj	₹ 80,000.00	₹ 90,000.00
22	Kokrajhar	₹ 80,000.00	₹ 90,000.00
23	Lakhimpur	₹ 1,20,000.00	₹ 1,40,000.00
24	Majuli	₹ 30,000.00	₹ 30,000.00
25	Morigaon	₹ 90,000.00	₹ 90,000.00
26	Nagaon	₹ 1,20,000.00	₹ 1,20,000.00
27	Nalbari	₹ 70,000.00	₹ 90,000.00
28	Sivasagar	₹ 70,000.00	₹ 70,000.00
29	Sonitpur	₹ 70,000.00	₹ 70,000.00
30	South Salamara	₹ 30,000.00	₹ 30,000.00
31	Tinsukia	₹ 1,20,000.00	₹ 1,20,000.00
32	Udalguri	₹ 1,20,000.00	₹ 1,40,000.00
33	West KarbiAnglong	₹ 30,000.00	₹ 30,000.00
34	Bajali	₹ 30,000.00	₹ 30,000.00
State HQ		₹ 2,43,000.00	₹ 2,50,000.00
Total		₹ 30,43,000.00	₹ 31,50,000.00

NDCP.2: 67- Dengue & Chikungunya

1. FMR Code- NDCP.2- SI No- 67.1

Name of the Activity: ASHA incentive for Dengue/ Chikungunya

Amount Approved: Rs 12.12 lakhs each for Financial Year 2022-23 & 2023-24
Amount is proposed for 1212 number of Urban ASHA's for 16 districts. ASHA's are trained for source reduction like destroying the collection of water reservoir in the house.

FMR Owner-

- **State- SPO, NVBDCP**
- **District-DMO/DBVDC**

1212 ASHAs will be selected from 33 Districts by Block PHC (In-Charge) on the basis of their participation in various programmes.

Out of 1212, 465 nos. of ASHA will be from Kamrup (M) as Dengue is an urban disease & 90% cases are from Kamrup (M).

After selection, ASHAs will be trained by the DVBD Consultant and DMO about the source reduction programme in a very simple way –

- * Like what is Dengue
- * What are the symptoms of Dengue?
- * Where are the diagnosis and treatment done?
- * What is its breeding place?
- * How can we destroy the breeding place?

During source reduction programme they will search for source by visiting house to house and will destroy it. They will distribute leaflet and give awareness to the community – to avoid accumulation of water in the surrounding, cover the water container, to change the water before 7 days. They will do fever survey also.

Their activity will be supervised by DMO & DVBD Consultant, State officials of NVBDCP & IDSP, Assam

Each ASHA will be paid Rs.200/- per month for 5 months.

BUDGET BREAKUP for ASHA Incentive (Dengue) - FY: 2022-2024

SL. No.	Name of Districts	No. of ASHA/Districts	Source Reduction & IEC/Districts by URBAN ASHA	Total Incentive to ASHA @ Rs.200/month for 5 Months	Amount (Rs.In Lakhs) 2022-23	Amount (Rs.In Lakhs) 2023-24
1	BONGAIGAON	738	52	52000	0.52	0.52
2	CACHAR	1826	81	81000	0.81	0.81
3	DHUBRI	1651	85	85000	0.85	0.85
4	DIBRUGARH	1279	81	81000	0.81	0.81
5	GOALPARA	1070	42	42000	0.42	0.42
6	JORHAT	948	55	55000	0.55	0.55
7	KAMRUP (M)	662	465	465000	4.65	4.65
8	KARBI ANGLONG EAST	707	32	32000	0.32	0.32
9	KARIMGANJ	1203	30	30000	0.3	0.3
10	LAKHIMPUR	1293	35	35000	0.35	0.35
11	NAGAON	1645	60	60000	0.6	0.6
12	CHARAIDEO	477	15	15000	0.15	0.15
13	SIVASAGAR	739	35	35000	0.35	0.35
14	SONITPUR	1075	61	61000	0.61	0.61
15	BISWANATH	756	26	26000	0.26	0.26
	TINSUKIA	1390	57	57000	0.57	0.57
Total		17459	1212	121200 0	12.12	12.12

2. FMR Code- NDCP.2- SI No- 67.2

Name of the Activity: Vector Control, Environmental Management & Fogging Machine

Amount Approved: Rs 41.78 lakhs each for Financial Year 2022-23 &2023-24

Amount is proposed for hiring of daily wage Labourer for Source reduction/ ITBN camps/ fogging Operation. It is proposed for 33 districts & State HQ for fogging operation.

FMR Owner-

- State- SPO, NVBDCP
- District Owner-DMO/DBVDC
-

Fund will be flexible to use in case of –

1. Hiring of labour by giving daily wages of Rs.240/- for source reduction can be done where man power is not sufficient for this programme.
2. For ITBN camp- this is a popular method where bed net from the community is treated with insecticide (Deltamethrine, Keothrine). Rs.1/- per bed net given to ASHA who mobilize the community to come to the came during ITBN camp awareness is given regarding vector borne disease and fever survey also done.
3. Fogging – Malathion fogging operation can be carried out where funds are not available/sufficient from other head.

BUDGET BREAKUP for Vector Control, Environmental Management & Fogging Machine for F.Y- 2022-24

Sl. No.	District	Vector Control & environmental management, Source reduction, Fogging operation.	Remarks
1	Barpeta	200000	
2	Bongaigaon	40000	
3	Baska	40000	
4	Cachar	40000	
5	Chirang	40000	
6	Darrang	72000	
7	Dhemaji	200000	
8	Dhubri	200000	
9	South Salmara	20000	
10	Dibrugarh	220000	
11	Goalpara	220000	
12	Golaghat	40000	
13	Hailakandi	40000	

Sl. No.	District	Vector Control & environmental management, Source reduction, Fogging operation.	Remarks
14	Jorhat	40000	
15	Majuli	20000	
16	Kamrup R	350000	
17	Kamrup M	840000	80-90% dengue cases
18	Karbi Anglong	40000	
19	West Karbi Anglong	20000	
20	Karimganj	48000	
21	Kokrajhar	48000	
22	Lakhimpur	120000	
23	Morigaon	40000	
24	Nagoan	120000	
25	Hojai	20000	
26	Nalbari	200000	
27	Dima Hasao	40000	
28	Sivasagar	80000	
29	Charaideo	20000	
30	Sonitpur	80000	
31	Biswanath	20000	
32	Tinsukia	80000	
33	Udalguri	180000	
34	State HQ	400000	
	Total	41,78,000.00	

3. **FMR Code- NDCP.2- SI No- 67.3**

Name of the Activity: Dengue NS1 Antigen Kit

Amount Approved: Rs 9.00 lakhs & Rs 9.90 Lakhs each for Financial Year 2022-23 & 2023-24 respectively

It is required for diagnosis of dengue cases. The procurement of the kits will be done from State HQ. Amount is proposed for 150 no of kits @ Rs 6000/- per kit.

- **FMR Owner- State- SPO, NVBDCP**
- **State: BME, NHM/AMSC**

Budget Approved for Procurement of Dengue NS1 Antigen Kits

Sl No.	Name of the Item	Total number of Kits	Amount Approved (FY: 22-23)	Amount Approved (FY: 22-23)	Remarks
1	Dengue NS1 Antigen Kit	150 Kits	9.00 Lakhs	9.90 Lakhs	Procurement at State HQ
Total Budget Approved			9.00 Lakhs	9.90 Lakhs	

4. FMR Code- NDCP.2- SI No- 67.4

Name of the Activity: Temephos /Bti- Larvicide

Amount Approved: Rs 7.80 lakhs & Rs 8.58 Lakhs each for Financial Year 2022-23 & 2023-24.

It is an insecticide for control of mosquito breeding. Amount is proposed for procurement at State HQ which will be further distributed to the Districts

FMR Owner-

- State- SPO, NVBDCP
- State: BME, NHM/AMSCL

Budget Approved for Procurement of Temephos / Bti- Larvicide					
Sl No.	Name of the Item	Quantity	Amount Approved (FY: 22-23)	Amount Approved (FY: 22-23)	Remarks
1	Temephos/Bti-Larvicide	As approved & required by districts	7.80 Lakhs	8.58 Lakhs	Procurement at State HQ
Total Budget Approved			7.80 Lakhs	8.58 Lakhs	

5. FMR Code- NDCP.2- SI No- 67.5

Name of the Activity: Test Kits (Dengue & Chikungunya IGM kits)

Amount Approved: Rs 16.73 lakhs & Rs 18.40 Lakhs each for Financial Year 2022-23 & 2023-24 respectively.

Amount is proposed for procurement of IGM dengue & Chikungunya kit for diagnosis of dengue cases. Kits will be centrally supplied by NIV Pune.

FMR Owner-

- State- SPO, NVBDCP
- State: BME, NHM/AMSCL

Budget Approved for Procurement of Dengue & Chikungunya IGM Kits					
Sl No.	Name of the Item	Total number of Kits	Amount Approved (FY: 22-23)	Amount Approved (FY: 22-23)	Remarks
1	Dengue & Chikungunya IGM Kits	150 Kits	16.73 Lakhs	18.40 Lakhs	Kind grant
Total Budget Approved			16.73 Lakhs	18.40 Lakhs	

6. FMR Code- NDCP.2- SI No- 67.6

Name of the Activity: Training / Workshop (Dengue and Chikungunya)

Amount Approved: Rs 10.20 lakhs each for Financial Year 2022-23 & 2023-24

Amount is proposed for training of 25 nos. of Medical officers per district for 34 nos. of district about Dengue & Chikungunya. The training should include participants CHO & other categories.

FMR Owner-

- **State- SPO, NVBDCP**
- **Districts: DMO/DVBDCP, NHM**

BUDGET BREAKUP FOR Training/Workshop (Dengue and Chikungunya) for F.Y 2022-24

Sl No	Name of District	Total No. of MO and other Health Workers	TA @ Rs. 250/-per Participants x2x25	DA@ 300/- per Participants for 25 nos	Honorarium for resource person @ 1000/- per person for 2 person	Refreshment @200/- per person x 30	Contingency including charges of venue if any	Total Amount 2022-23	Total Amount 2023-24
1	Baska	25	12500	7500	2000	6000	2000	30000	30000
2	Barpeta	25	12500	7500	2000	6000	2000	30000	30000
3	Bongaigaon	25	12500	7500	2000	6000	2000	30000	30000
4	Cachar	25	12500	7500	2000	6000	2000	30000	30000
5	Chirang	25	12500	7500	2000	6000	2000	30000	30000
6	Darrang	25	12500	7500	2000	6000	2000	30000	30000
7	Dhubri	25	12500	7500	2000	6000	2000	30000	30000
8	South Salmara	25	12500	7500	2000	6000	2000	30000	30000
9	Dhemaji	25	12500	7500	2000	6000	2000	30000	30000
10	Dibrugarh	25	12500	7500	2000	6000	2000	30000	30000
11	Dima Hasao	25	12500	7500	2000	6000	2000	30000	30000
12	Goalpara	25	12500	7500	2000	6000	2000	30000	30000
13	Golaghat	25	12500	7500	2000	6000	2000	30000	30000
14	Hailakandi	25	12500	7500	2000	6000	2000	30000	30000
15	Jorhat	25	12500	7500	2000	6000	2000	30000	30000
16	Hojai	25	12500	7500	2000	6000	2000	30000	30000
17	Kamrup (M)	25	12500	7500	2000	6000	2000	30000	30000
18	Kamrup rural	25	12500	7500	2000	6000	2000	30000	30000
19	Karimganj	25	12500	7500	2000	6000	2000	30000	30000
20	Kokrajhar	25	12500	7500	2000	6000	2000	30000	30000
21	Karbi-Anglong	25	12500	7500	2000	6000	2000	30000	30000

Sl No	Name of District	Total No. of MO and other Health Workers	TA @ Rs. 250/-per Participants x2x25	DA@ 300/- per Participants for 25 no.s	Honorarium for resource person @ 1000/- per person for 2 person	Refreshment @200/- per person x 30	Contingency including charges of venue if any	Total Amount 2022-23	Total Amount 2023-24
22	West Karbi-Anglong	25	12500	7500	2000	6000	2000	30000	30000
23	Lakhimpur	25	12500	7500	2000	6000	2000	30000	30000
24	Morigaon	25	12500	7500	2000	6000	2000	30000	30000
25	Nagaon	25	12500	7500	2000	6000	2000	30000	30000
26	Hojai	25	12500	7500	2000	6000	2000	30000	30000
27	Nalbari	25	12500	7500	2000	6000	2000	30000	30000
28	Sivsagar	25	12500	7500	2000	6000	2000	30000	30000
29	Charaideo	25	12500	7500	2000	6000	2000	30000	30000
30	Sonitpur	25	12500	7500	2000	6000	2000	30000	30000
31	Biswanath	25	12500	7500	2000	6000	2000	30000	30000
32	Tinsukia	25	12500	7500	2000	6000	2000	30000	30000
33	Udalguri	25	12500	7500	2000	6000	2000	30000	30000
34	Bajali	25	12500	7500	2000	6000	2000	30000	30000
Total		850	425000	255000	68000	204000	68000	1020000	1020000

7. FMR Code- NDCP.2- Sl No- 67.7 & 67.8

Name of the Activity: Apex Referral Labs recurrent & Sentinel Surveillance Hospital recurrent

Amount Approved: Rs 3.00 Lakhs & Rs 29.00 lakhs each for Financial Year 2022-23 & 2023-24 respectively.

As per GOI guidelines ICMR, Dibrugarh is identified as Apex Referral Lab. An amount of Rs 3.00 Lakh is proposed for release to ICMR Dibrugarh. The amount shall be released from the districts to the respective Medical Colleges and District Hospitals

FMR Owner-

- **State- SPO,NVBDCP**
- **Districts: DMO/DVBDCP, NHM**

BUDGET BREAKUP for Apex Referral Labs Recurrent & Strengthening Surveillance for F.Y 2022-24					
Sl. No.	Sentinnel Surveillance Hospital/Medical Colleges	Apex Referral Labs Recurrent	Sentinel surveillance Hospital Recurrent	Total amount approved	Remarks
1	FAAMCH		Rs. 1,00,000.00	Rs. 1,00,000.00	
2	Bongaigaon		Rs. 1,00,000.00	Rs. 1,00,000.00	
3	Baska		Rs. 1,00,000.00	Rs. 1,00,000.00	
4	Silchar Medical college		Rs. 1,00,000.00	Rs. 1,00,000.00	
5	Chirang		Rs. 1,00,000.00	Rs. 1,00,000.00	

Sl. No.	Sentinel Surveillance Hospital/Medical Colleges	Apex Referral Labs Recurrent	Sentinel surveillance Hospital Recurrent	Total amount approved	Remarks
6	Darrang		Rs. 1,00,000.00	Rs. 1,00,000.00	
7	Dhemaji		Rs. 1,00,000.00	Rs. 1,00,000.00	
8	Dhubri		Rs. 1,00,000.00	Rs. 1,00,000.00	
9	Dibrugarh(ARL)	Rs. 3,00,000.00	Rs. 1,00,000.00	Rs. 4,00,000.00	RMRC Dibrugarh for Apex Referral Laboratory
10	Goalpara		Rs. 1,00,000.00	Rs. 1,00,000.00	
11	Golaghat		Rs. 1,00,000.00	Rs. 1,00,000.00	
12	Hailakandi		Rs. 1,00,000.00	Rs. 1,00,000.00	
13	JMCH		Rs. 1,00,000.00	Rs. 1,00,000.00	
14	Kamrup R		Rs. 1,00,000.00	Rs. 1,00,000.00	
15	Kamrup M		Rs. 1,00,000.00	Rs. 1,00,000.00	
16	Gauhati Medical College Hospital		Rs. 1,00,000.00	Rs. 1,00,000.00	
17	Diphu Medical College, Karbi Anglong		Rs. 1,00,000.00	Rs. 1,00,000.00	
18	Karimganj		Rs. 1,00,000.00	Rs. 1,00,000.00	
19	Kokrajhar		Rs. 1,00,000.00	Rs. 1,00,000.00	
20	Lakhimpur		Rs. 1,00,000.00	Rs. 1,00,000.00	
21	Morigaon		Rs. 1,00,000.00	Rs. 1,00,000.00	
22	Nagoan		Rs. 1,00,000.00	Rs. 1,00,000.00	
23	Nalbari		Rs. 1,00,000.00	Rs. 1,00,000.00	
24	Dima Hasao		Rs. 1,00,000.00	Rs. 1,00,000.00	
25	Sivasagar		Rs. 1,00,000.00	Rs. 1,00,000.00	
26	Sonitpur		Rs. 1,00,000.00	Rs. 1,00,000.00	
27	TMCH		Rs. 1,00,000.00	Rs. 1,00,000.00	
28	Tinsukia		Rs. 1,00,000.00	Rs. 1,00,000.00	
29	Udalguri		Rs. 1,00,000.00	Rs. 1,00,000.00	
Total		Rs. 3,00,000.00	Rs. 29,00,000.00	Rs. 32,00,000.00	

8. **FMR Code- NDCP.2- SI No- 67.9**

Name of the Activity: Elisa facility to Sentinel Survey Labs

Amount Approved: Rs 16.00 lakhs each for Financial Year 2022-23 & 2023-24

The amount is proposed for procurement of Elisa reader & Washer in the identified Sentinel Surveillance Hospital & also for replacement of old equipment @ Rs 4,00,000/- per machine

FMR Owner-

- **State- SPO,NVBDCP**
- **State: BME, NHM**

Budget Approved for Procurement of Elisa Reader & Washer					
Sl No.	Name of the Item	Total number of Machines	Amount Approved (FY: 22-23)	Amount Approved (FY: 22-23)	Remarks
1	Elisa Reader & Washer	4 no.s	16.00 Lakhs	16.00 Lakhs	Procurement at State HQ
Total Budget Approved			16.00 Lakhs	16.00 Lakhs	

9. **FMR Code- NDCP.2- SI No- 67.10**

Name of the Activity : IEC/BCC for Social mobilization (Dengue and Chikungunya)

Amount Approved: Rs 42.08 lakhs and 43.75 Lakhs for 34 no's of Districts for Financial Year 2022-2023 & 2023-24

FMR Owner-

- **State-SPO, NVBDCP/ SME**
- **District-DMO/DBVDC**

IEC/BCC for Social Mobilization (Dengue and Chikungunya) For awareness by IEC/BCC on Dengue

A. Community Message Dissemination Session,

B. School Education Program,

C. Miking

D. Street Play

FACILITATOR:- Making a micro plan the meetings will be organized by District CM&HO(CD) /Malaria Officer /DVBCD and / MTS of the State NVBDCP or Sr. M O of GMC.A supervisor will supervise as per micro plan.

PURPOSE

1. To create awareness about signs and symptoms of Dengue Diseases, preventive measures, source reduction, control measures, availability of diagnostic and free treatment in health facilities regarding Community Volunteers (ASHA)s.
- 2.

TARGET GROUP:- General public in the locality.

PLACE: The meeting should be organized at a Community hall or a place where a meeting can be held safely without interfering the normal life ,

DURATION AND FREQUENCY:- The meeting can be organized August and September and should last for 1 hour.

Budget for IEC/BCC for Dengue for the Financial Year: 2022-2024				
Sl. No.	District	No of Health Blocks	Total Amount (Rs) 2022-2023	Total Amount (Rs) 2023-2024
1	Baksa	6	₹ 1,10,000.00	₹ 1,10,000.00
2	Barpeta	7	₹ 1,10,000.00	₹ 1,10,000.00
3	Biswanath	3	₹ 38,000.00	₹ 38,000.00
4	Bongaigaon	4	₹ 1,10,000.00	₹ 1,10,000.00
5	Cachar	8	₹ 90,000.00	₹ 90,000.00
6	Charaideo	2	₹ 38,000.00	₹ 38,000.00
7	Chirang	2	₹ 90,000.00	₹ 90,000.00
8	Darrang	4	₹ 90,000.00	₹ 90,000.00
9	Dhemaji	5	₹ 90,000.00	₹ 90,000.00
10	Dhubri	5	₹ 90,000.00	₹ 90,000.00
11	Dibrugarh	6	₹ 1,10,000.00	₹ 1,10,000.00
12	Dima Hasao	3	₹ 90,000.00	₹ 90,000.00
13	Goalpara	5	₹ 90,000.00	₹ 90,000.00
14	Golaghat	5	₹ 90,000.00	₹ 90,000.00
15	Hailakandi	4	₹ 90,000.00	₹ 90,000.00
16	Hojai	2	₹ 38,000.00	₹ 38,000.00
17	Jorhat	6	₹ 87,000.00	₹ 87,000.00
18	Kamrup Metro	5	₹ 2,35,000.00	₹ 2,52,000.00
19	Kamrup Rural	12	₹ 90,000.00	₹ 1,40,000.00
20	KarbiAnglong	4	₹ 90,000.00	₹ 90,000.00
21	Karimganj	5	₹ 90,000.00	₹ 90,000.00
22	Kokrajhar	4	₹ 90,000.00	₹ 90,000.00
23	Lakhimpur	6	₹ 1,10,000.00	₹ 1,10,000.00
24	Majuli	1	₹ 38,000.00	₹ 38,000.00
25	Morigaon	3	₹ 90,000.00	₹ 90,000.00
26	Nagaon	9	₹ 1,10,000.00	₹ 1,10,000.00
27	Nalbari	4	₹ 90,000.00	₹ 90,000.00
28	Sivasagar	6	₹ 70,000.00	₹ 70,000.00
29	Sonitpur	4	₹ 70,000.00	₹ 70,000.00
30	South Salamara	2	₹ 38,000.00	₹ 38,000.00
31	Tinsukia	4	₹ 70,000.00	₹ 70,000.00
32	Udalguri	3	₹ 1,50,000.00	₹ 1,50,000.00
33	West KarbiAnglong	4	₹ 38,000.00	₹ 38,000.00
34	Bajali	4	₹ 38,000.00	₹ 38,000.00
State HQ		0	₹ 12,50,000.00	₹ 13,50,000.00
Total			₹ 42,08,000.00	₹ 43,75,000.00

10.FMR Code- NDCP.2- SI No- 67.11

Name of the Activity : Monitoring/supervision and Rapid response (Dengue and Chikungunya)

Amount Approved: Rs 41.05 Lakhs for 34 no's of Districts and State HQ for Financial Year 2022-2023 and 2023-24.

FMR Owner

- **State-SPO, NVBDCP/ SME**
- **District-DMO/DBVD**

Amount is proposed for 33 no.s of districts and State HQ for hiring vehicle of monitoring & supervision of Districts, DA for the Consultants and other officials and office maintenance cost. An amount of Rs 10, 62,000/- is proposed for intervention, i.e., awareness generation and source reduction after surveying for control of vector borne communicable disease has been proposed for Kamrup Metro in 31 numbers of wards.

Budget for Monitoring & evaluation activities of Dengue & Chikungunya for the Financial Year: 2022-2024			
Sl. No.	District	Total Amount (Rs) 2022-2023	Total Amount (Rs) 2023-2024
1	Baksa	₹ 70,000.00	₹ 70,000.00
2	Barpeta	₹ 70,000.00	₹ 70,000.00
3	Biswanath	₹ 30,000.00	₹ 30,000.00
4	Bongaigaon	₹ 90,000.00	₹ 90,000.00
5	Cachar	₹ 90,000.00	₹ 90,000.00
6	Charaideo	₹ 30,000.00	₹ 30,000.00
7	Chirang	₹ 70,000.00	₹ 70,000.00
8	Darrang	₹ 90,000.00	₹ 90,000.00
9	Dhemaji	₹ 90,000.00	₹ 90,000.00
10	Dhubri	₹ 90,000.00	₹ 90,000.00
11	Dibrugarh	₹ 1,20,000.00	₹ 1,20,000.00
12	Dima Hasao	₹ 70,000.00	₹ 70,000.00
13	Goalpara	₹ 90,000.00	₹ 90,000.00
14	Golaghat	₹ 1,20,000.00	₹ 1,20,000.00
15	Hailakandi	₹ 90,000.00	₹ 90,000.00
16	Hojai	₹ 30,000.00	₹ 30,000.00
17	Jorhat	₹ 1,10,000.00	₹ 1,10,000.00
18	Kamrup Metro	₹ 10,62,000.00	₹ 10,62,000.00
19	Kamrup Rural	₹ 1,20,000.00	₹ 1,20,000.00
20	KarbiAnglong	₹ 90,000.00	₹ 90,000.00
21	Karimganj	₹ 70,000.00	₹ 70,000.00
22	Kokrajhar	₹ 70,000.00	₹ 70,000.00
23	Lakhimpur	₹ 1,20,000.00	₹ 1,20,000.00
24	Majuli	₹ 30,000.00	₹ 30,000.00

Sl. No.	District	Total Amount (Rs) 2022-2023	Total Amount (Rs) 2023-2024
25	Morigaon	₹ 90,000.00	₹ 90,000.00
26	Nagaon	₹ 1,20,000.00	₹ 1,20,000.00
27	Nalbari	₹ 70,000.00	₹ 70,000.00
28	Sivasagar	₹ 70,000.00	₹ 70,000.00
29	Sonitpur	₹ 70,000.00	₹ 70,000.00
30	South Salamara	₹ 30,000.00	₹ 30,000.00
31	Tinsukia	₹ 1,20,000.00	₹ 1,20,000.00
32	Udalguri	₹ 1,70,000.00	₹ 1,70,000.00
33	West KarbiAnglong	₹ 30,000.00	₹ 30,000.00
34	Bajali	₹ 30,000.00	₹ 30,000.00
State HQ		₹ 3,93,000.00	₹ 3,93,000.00
Total		₹ 41,05,000.00	₹ 41,05,000.00

NDCP.2: 68- Lymphatic Filariasis

ELF Financial Guidelines for utilization of Fund for the year 2022-23 & 2023-24

1. FMR Code: NDCP.2 SI No- 68.1

Name of the Activity:Lymphatic Filariasis Morbidity Management (MM) and Hydrocelectomy

FMR Owner:

- Dr. Kumarendra Nath (Asstt. Director),
- DMO/DBVDC- Districts

Amount Approved: Rs 8.62 Lakhs for 34 no's of Districts for Financial Year 2022-2023 and 2023-24 respectively

• **Home based Morbidity Management & Disable Prevention:**

Filaria patients need home based morbidity management like washing, prevention and cure of entry

lesions, elevation of the foot, exercise, wearing proper footwear and management of acute attacks. For these activities MMDP Kit (value Rs.500/ per kit) is to be given .

- **Hydrocele operation:** Hydrocele is also an important activity for elimination of lymphatic Filariasis in the country. For hydrocele operation at Govt. hospitals/Medical colleges an amount of Rs.750/-per Hydrocelectomy is recommended by the NVBDCP, GOI.

FMR Code: 68.1		Morbidity Management Disable Prevention (MMDP) Kit		
Sl No	Activity	Break up	Amount (2022-23)	Amount in (2023-24)
1	Plastik Bucket	15 litre capacity	120	120
2	Cotton Soft towel	Size 120 cm X 65 cm	100	100
3	Plastic Mug	1 litre capacity	50	50
4	Antiseptic Ointment	2 no.	130	130
5	Bath Soap	10 pieces. Rs.10/piece	100	100
Total			500	500
FMR Code: 68.1		Hydrocele Operation.		
Sl No	Activity	Break up	Amount (2022-23)	Amount (2023-24)
1	Incentive of Surgeon		250	250
2	Staff Nurse		50	50
3	Ward Boy		50	50
4	Medicines/Dressing/		300	300
5	Patient Transportation		100	100
Total amount			750	750

Sl. No	Name of District	No. of Lymphoedema cases in 2021	No. of Hydrocele cases in 2021	Total Lymphoedema & Hydrocele cases (lymphatic filariasis) in 2021	No. of Hydrocelectomy done in 2021 (nov)	Balance no. of Hydrocelectomy	MMDP cost in Rs. (Rs 500 /LF case)	Hydrocelectomy cost in Rs. (Rs. 750/case)	Total Cost For MMDP & Hydrocelectomy in 2022-23.	Total Cost For MMDP & Hydrocelectomy in 2023-24
1	Barpeta	0	0	0	0	0	0	0	0	0
2	Baksa	5	0	5	0	0	2500	0	2500	2500
3	Biswanath	31	38	69	1	38	15500	28500	44000	44000
4	Bongaigaon	2	0	2	0	0	1000	0	1000	1000
5	Cachar	0	0	0	7	0	0	0	0	0
6	Charaideo	105	150	255	0	150	52500	112500	165000	165000
7	Chirang	0	0	0	0	0	0	0	0	0
8	Darrang	34	20	54	0	20	17000	15000	32000	32000
9	Dhemaji	9	0	9	0	0	4500	0	4500	4500
10	Dhubri	50	83	133	1	83	25000	62250	87250	87250
11	Dibrugarh	44	33	77	100	33	22000	24750	46750	46750
12	Dima Hasao	0	0	0	0	0	0	0	0	0
13	Goalpara	16	70	86	2	70	8000	52500	60500	60500
14	Golaghat	24	65	89	0	65	12000	48750	60750	60750
15	Hailakandi	0	0	0	0	0	0	0	0	0
16	Hojai	0	0	0	0	0	0	0	0	0
17	Jorhat	0	0	0	15	0	0	0	0	0
18	K Anglong East	0	0	0	0	0	0	0	0	0
19	K Anglong West	0	0	0	0	0	0	0	0	0
20	Kamrup-M	10	4	14	1	4	5000	3000	8000	8000
21	Kamrup R	33	4	37	0	4	16500	3000	19500	19500
7	Karimganj	0	0	0	0	0	0	0	0	0
23	Kokrajhar	0	0	0	0	0	0	0	0	0
24	Lakhimpur	0	0	0	0	0	0	0	0	0
25	Majuli	0	0	0	0	0	0	0	0	0
26	Morigaon	0	0	0	0	0	0	0	0	0
27	Nagaon	0	0	0	0	0	0	0	0	0
28	Nalbari	8	54	62	0	54	4000	40500	44500	44500
29	Sivsagar	31	49	80	8	49	15500	36750	52250	52250
30	Sonitpur	10	4	14	5	4	5000	3000	8000	8000
31	South Salmara	0	38	38	0	38	0	28500	28500	28500
32	Tinsukia	33	89	122	15	89	16500	66750	83250	83250
33	Udalguri	77	100	177	0	100	38500	75000	113500	113500
State Total		522	801	1323	155	801	261000	600750	861750	861750

2. **FMR Code: NDCP.2- Sl. No- 68.2**

Name of the Activity: ICT survey for Transmission Assessment Survey (3rd TAS)

FMR Owner-

- State-Dr.Kumarendra Nath(Asstt Director
- District-DMO/DBVDC

Amount Approved: 1.31and 1.31 Lakhs for 2 no's of Districts for Financial Year 2022-2023 and 2023-24

Immuno- Chromatographic Test (ICT) will be performed in TAS. This is a rapid diagnostic test done by ICT card /FTS with finger tip blood tested in 6-7 years old children. Transmission Assessment Survey (TAS) is a tool designed to know whether or not transmission is interrupted by MDA and therefore this is the true evaluation of MDA. In case the transmission has been interrupted, the prevalence of circulating antegenemia among children born after initiation of MDA should be below critical threshold, so that the transmission of disease is no longer sustainable and future generation will be free from this disease. With the concept described above, the TAS activities have been divided into Pre-TAS and TAS activities. The pre TAS activities include learning about TAS with basic information and ensuring mf prevalence to less than 1% by conducting night blood survey in 4 sentinel & 4 random sites by collecting 50 BS from each site.

- In this financial year only Nalbari & Baksa district (one Evaluation Unit) will be carried out 3rd TAS.

Break up of ICT/TAS Survey in Nalbari & Baksa district

FMR Code: :_68.2		ICT/TAS Survey : District-Nalbari & Baksa		
Sl No	Activity	Break up	2022-23	2023-24
1	TA	Rs.100/person X 4 persons/per team X 7 teams X 10 days	28,000.00	28,000.00
2	Honorarium	Rs.210/person X 4 persons/per team X 7 teams X 10 days.	58,800.00	58,800.00
3	Contingency	Rs.300/per team X 7 teamsX10 days	21,000.00	21,000.00
4	Meeting/Training	Orientation Meeting with the ICT survey team at District HQ	10,000.00	10,000.00
	Supervision and monitoring for District level Officers (MO/DMO/DVBDC)	Rs.1000/day X 7 days	7,000.00	7,000.00
5	Monitoring	Supervision and monitoring/accommodation for State level officials.	6000	6000
			1,30,800.00	1,30,800.00

3. FMR Code-NDCP.2-SI.No.68.3

Name of the Activity: Mf night survey at Filaria Non Endemic Districts: -

Time line: April, 2022 to March,2023.

FMR Owner-

- **State-Dr. Kumarendra Nath(Asstt Director),**
- **District-DMO/DBVDC**

Amount Approved: 3.00 Lakhs for 6 no's of Districts for Financial Year 2022-2023

In this financial year, 06 districts like Golaghat, Jorhat, Goalpara, Sonitpur, Biswanath &, Tinsukia are targeted for Mf night survey due to the presence of Filaria & Hydrocele cases in the districts. For this survey, 4 sentinel & 4 random sites are to be selected. From each site, 500 blood smears will be collected, so 4000 blood smeared will be collected from 8 sites. The Filaria Survey Team of the O/o Asstt.DHS(Filaria), Assam will also be involved with the district survey team.

FMR Code:68.3		Mf Night Survey at non endemic district	
Sl No	Activity	Break up	Amount in Rs
1	TA	Rs.225 per person X 4 persons X 8 sites	7,200.00
2	Honorarium	Rs.150 per person X 4 persons X 8 sites	4,800.00
3	Contingency	Rs 1000 per site X 8 sites	8,000.00
4	Lodging/Accommodation for state HQ NFPCP survey team(4 persons)	Rs.1500/per person/per day X 4 Persons X 4 days	24,000.00
5	Supervision of DMO/DVBDC	Rs.250/day X 8 days	2,000.00
6	Honorarium for LT	Rs.1/per BSE X 4000 BS	4,000.00
		Total Amount per district	50,000.00

4. **FMR Code:NDCP.2- SI No 68.4**

Name of the activity: Post MDA Surveillance:

Amount Approved: Rs 6.00 Lakhs for Financial Year 2022-2023 and 2023-24 respectively

FMR Owner-

- **State-Dr. Kumarendra Nath(Asstt Director),**
- **District-DMO/DBVDC s**
- Mf night survey in 4 sentinel & 4 random sites.50 no.BS are to be collected from each site from the 5-9 years old children
- Study of migratory population & entomological surveillance. Entomological surveillance will be carried out by the Zonal entomological team.
- The Filaria Survey Team of the O/o Asstt.DHS (Filaria),Assam will also be involved with the district survey team.

FMR Code:68.4		Post MDA Surveillance	
SI No	Activity	Break up	Amount in Rs
1	TA	Rs.225 per person X 4 persons X 8 sites	7,200.00
2	Honorarium	Rs.150 per person X 4 persons X 8 sites	4,800.00
3	Contingency	Rs 1000 per site X 8 sites	8,000.00
4	Lodging/Accommodation for state HQ NFCP survey team(4 persons)	Rs.1500/per person/per day X 4 Persons X 4 days	24,000.00
5	Supervision of DMO/DVBDC	Rs.250/day X 8 days	2,000.00
6	Honorarium for LT	Rs.1/per BSE X 4000 BS	4,000.00
7		Total Amount per district	50,000.00

5. **FMR Code: NDCP.2- SI No 68.5**

Name of the activity: Sub National Disease Free Certification for LF:

Amount Approved: Rs 50.00 Lakhs for Financial Year 2022-2023

FMR Owner-

- **State: Dr. Kumarendra Nath, Asstt Director, Filaria.**

Joint Secretary to the Ministry of Health & Family welfare, GOI, vide DO letter no. DOZ-28015/445/2018-TB-Part-(2), dated-27/12/2019, following Sub National Award cum Certificate of Elimination of Lymphatic Filariasis will be given by the GOI.

Award-1 : Rs.5 lakh to the district for maintaining Mf % less than 01 in TAS-I and stopped MDA.

Award-2 : Rs.5 Lakh to the district for maintaining Mf % less than 01 for 04 more consecutive years and clearing TAS-2.

Award-3 : Rs.50 Lakh to the State for getting to less than 01% Mf rate in TAS-3.

6. FMR Code- NDCP.2- SI No 68.6

Name of the Activity: Supervision and Monitoring on Filaria elimination by the State HQ Officials.

Amount Approved: Rs. 4.54 Lakhs for State HQ for Financial Year 2022-2023 and 2023-24

Time line: 7 days visit per month for 12 months.

FMR Owner-

- State-Dr. Kumarendra Nath, Asstt Director, Filaria.

FMR Code: 68.6		Supervision & Monitoring for State HQ Officers.	
Sl No	Activity	Break up	Amount in Rs
1	No.of days to be visited	07 days/per month X 12 months =84days	0
2	Hiring of vehicle	Rs.1600/day X 84 days=	134400
3	Approx Cost of POL	Rs.1000/day X 84 days	84000
4	DA as per Govt norms	Rs.300/day X 84 days	25200
5	Accommodation/lodging	Rs.2500/day X 84days	210000
Total amount			4,53,600

FMR Code: 68.6		Supervision & Monitoring for State HQ Officers.		
Sl No	Activity	Break up	Amount (2022-23)	Amount (2023-24)
1	No.of days to be visited	07 days/per month X 12 months =84days	0	0
2	Hiring of vehicle	Rs.1600/day X 84 days=	134400	134400
3	Approx Cost of POL	Rs.1000/day X 84 days	84000	84000
4	DA as per Govt norms	Rs.300/day X 84 days	25200	25200
5	Accommodation /lodging	Rs.2500/day X 84days	210000	210000
Total amount			4,53,600	4,53,600

