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OFFICE OF THE MISSION DIRECTOR
NATIONAL HEALTH MISSION, ASSAM

Saikia Commercial Complex, Srinagar Path, Christianbasti, G.S. Road, Guwahati-5

No. NHM/NCD/District RoP/2018-19/3768/

Date: /10/2018

From: **J.V.N. Subramanyam, IAS**
Mission Director, NHM, Assam

To: **The Joint Director of Health Services cum Member Secy.,**
District Health Society, (all districts), NHM

Sub: Programme Implementation Plan, NCD programs, FY 2018-19.

Sir/Madam,

With reference to the subject cited above, the district wise physical & financial allocation along with Operational Guidelines on **NCD programs** (i.e NPCDCS, NPHCE, NPPC, PMNDP, CPHC) for the FY 2018-19 (RoP 2018-19) has been prepared for implementation of the activities in the state. Govt has approved for execution of different activities including universal health check-up & screening, incentive, training, health & wellness centre, drugs, printing, IEC/BCC, equipment/furniture, dialysis unit, cardiac care unit, infrastructure development, management cost, mobility, etc for the FY 2018-19. The district wise budget allocations against each of the activity & FMR code along with Operational Guidelines are enclosed herewith.


The district should strictly follow the all financial norms and guidelines for implementation of the approved activities. And for any clarification regarding implementation of the activities, you are requested to contact with respective owner of the activities. In case of any changes are made in the implementation plan, the matter will be communicated to districts

It is to inform you that not to make any change in the allocation among different FMR codes without approval of the undersigned. Owner of the activity has been indicated in the Programme Implementation Plan against each of the activities. He/She will be responsible for implementation and performance (physical & financial) of these activities within stipulated time schedule.

You are, therefore, requested to circulate the Programme Implementation Plan, **NCD programs** to the all concerned immediately for timely implementation of the activities.

Yours sincerely,

Enclosure: As stated above.


(J.V.N. Subramanyam, IAS)
Mission Director
National Health Mission, Assam

Date: /10/2018

Memo No. NHM/NCD/District RoP/2018-19/3768/

Copy for information to:

1. P.S to the Hon`ble Minister, Health & FW, Assam, Dispur for kind appraisal to the Hon`ble Minister, Health & FW
2. P.S to the Principal Secretary to the Govt. of Assam, Department of Health and Family Welfare for kind appraisal of Principal Secretary.
3. Principal Secretary of the Autonomous Council/ Deputy Commissioner cum Chairman, District Health Society, (all districts).
4. Executive Director, NHM, Assam
5. Director of Health Services Assam, Hengrabari, Guwahati-36.
6. Director, Finance & Accounts, NHM, Assam
7. State Programme Manager, NHM, Assam
8. All SPO/SNO, Consultant, SFM, Component In-charges, SPMU, NHM, Assam
9. DPM/DPC/DAM.....(all districts) for necessary action.


Mission Director
National Health Mission, Assam

Operational Guidelines for Districts
NON COMUNICABLE DISEASE (NCD)
Assam

Financial Year 2018-2019

State NCD Cell, Assam
O/O The Mission Director,
National Health Mission, Assam
Saikia Commercial Complex, Christanbasti, Guwahati-5

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F.P.C. NCD
 SAG, NCD
 S.P.D. ANM

Budget Summary for Programme wise fund allocation to District

SI No	Programme	ROP Approval in 2018-19			State HQ Allocation			District Allocation		
		Comitted Unspent (Rs. In Lakhs)	ROP 2018-19 Approval (Rs. In Lakhs)	Total Approved (Rs. In Lakhs)	Comitted Unspent (Rs. In Lakhs)	ROP 2018-19 Approval (Rs. In Lakhs)	State HQ Allocation (Rs. In Lakhs)	Comitted Unspent (Rs. In Lakhs)	ROP 2018-19 Approval (Rs. In Lakhs)	District Allocation (Rs. In Lakhs)
1	NPPC	-	125.00	125.00	-	125.00	125.00	-	-	-
2	NPHCE	295.19	519.60	814.79	295.19	492.60	787.79	-	27.00	27.00
3	NPCDCS	441.90	1,734.18	2,176.08	441.90	1,277.97	1,719.87	-	456.21	456.21
4	PMNDP	-	742.59	742.59	-	742.59	742.59	-	-	-
5	H&WC	-	3,455.10	3,455.10	-	3,405.35	3,405.35	-	49.75	49.75
6	Programme Management - NCD	82.54	129.00	211.54	82.54	74.00	156.54	-	55.00	55.00
Total Budget :		819.63	6,705.47	7,525.10	819.63	6,117.51	6,937.14	-	587.96	587.96


FLE, NCD


SPO, NCD


SP, NAM

Name of Activity- Strengthening NCD Services - Pradhan Mantri National Dialysis Programme (PMNDP)

F.M.R. Code – 1.1.6.5

F.M. R. Owner- a) State Level: SPO NCD
b) Dist. Level: Not applicable

Budget against Activity: Rs. 300.15 L

Guideline for the activity: The activity includes the cost of haemodialysis services at proposed 15 district hospitals (Nalbari, Dhubri, Lakhimpur, Nagaon, Bongaigaon, Mangaldoi, Sonitpur, Dhemaji, Tinsukia, Tinsukia, Sivasagar, Golaghat, Karimganj, Karbi Anglong, Goalpara & Morigaon) and three medical colleges (Tezpur Medical College & Hospital, Tezpur, Jorhat Medical College & Hospital, Jorhat and FAA Medical College & Hospital, Barpeta) under Pradhan Mantri National Dialysis Programme.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	300.15	300.15
2	District	-	-	-	-
Total			-	300.15	300.15

Note: There is no budget provision for the districts as payment will be done at state.

Name of Activity- District NCD Clinic: Mobility, Miscellaneous & Contingencies

F.M.R. Code – 1.3.1.8

F.M. R. Owner- a) State Level: SPO (NCD), PE (Mamtaz Mazumder)- for Laboratory Strengthening where District NCD Cell is not established / functional.)
b) Dist. Level: DPO (NCD), DPC (NCD) & DPM

Budget against Activity: Rs. 37.00 L

Guideline for the activity:

1. Out of total approved amount , 30% amount will be provided for Mobility and remaining 70% amount will be provided for Miscellaneous & Contingencies for day to day operations
2. For monitoring purpose, if officers use hire vehicle, the rate has to be approved by the District Health Society or approved rate in NHM Assam.
3. The district has to maintain records of all monitoring activity in the form of reports and action taken reports for evaluation.
4. For Miscellaneous & Contingencies Fund is to be utilized for Office Contingencies, organizing and attending NCD awareness camps, orientation meeting etc as per NHM financial norms.
5. The Budget Allocation has been prepared considering the size of the District, functionality of NCD Service Delivery and utilization fund in last Financial Year.
6. The budget of Rs. 23.50 lakhs is kept at State HQ which will be utilized for in house lab strengthening of district hospitals under **State Run Free Laboratory services.**

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SPO, NCD

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Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	Barpeta	1	-	0.80	0.80
2	Baksa	1	-	0.55	0.55
3	Bongaigaon	1	-	0.55	0.55
4	Cachar	1	-	0.24	0.24
5	Chirang	1	-	0.55	0.55
6	Darrang	1	-	0.55	0.55
7	Dibrugarh	1	-	0.55	0.55
8	Dhemaji	1	-	0.55	0.55
9	Dima Hasao	1	-	0.24	0.24
10	Dhubri	1	-	0.55	0.55
11	Goalpara	1	-	0.55	0.55
12	Golaghat	1	-	0.55	0.55
13	Hailakandi	1	-	0.55	0.55
14	Jorhat	1	-	0.55	0.55
15	Kamrup Metro	1	-	0.55	0.55
16	Kamrup Rural	1	-	0.81	0.81
17	Karbi Anglong	1	-	0.24	0.24
18	Karimganj	1	-	0.55	0.55
19	Kokrajhar	1	-	0.55	0.55
20	Lakhimpur	1	-	0.55	0.55
21	Morigaon	1	-	0.55	0.55
22	Nagaon	1	-	0.55	0.55
23	Nalbari	1	-	0.24	0.24
24	Sivsagar	1	-	0.55	0.55
25	Sonitpur	1	-	0.55	0.55
26	Tinsukia	1	-	0.24	0.24
27	Udalguri	1	-	0.24	0.24
28	State HQ	1	10.00	13.5	23.50
Total		28	10.00	27.00	37.00

Name of Activity- CHC NCD Clinic: Mobility, Miscellaneous & Contingencies

F.M.R. Code – 1.3.1.9

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

b) Dist. Level: DPO (NCD), DPC (NCD) & DPM (where District NCD Cell is not established / functional.

Budget against Activity: Rs. 123 L

Guideline for the activity:

1. Out of total approved amount, 30% amount will be provided for Mobility and remaining 70% amount will be provided for Miscellaneous & Contingencies for day to day operations.
2. For monitoring and Home visit purpose, if officers use hire vehicle, the rate has to be approved by the District Health Society or approved rate in NHM Assam.
3. The district has to maintain records of all monitoring activity in the form of reports and action taken reports for evaluation.
4. For Miscellaneous & Contingencies Fund is to be utilized for Office Contingencies, organizing and attending NCD awareness camps, orientation meeting etc as per NHM financial norms.

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F.L. NCD

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SPO, NCD

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SFO, NHM

Budget Breakup:

SN	District	No. of CHC	Unit Cost (Rs. In Lakh)	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	Barpeta	7	1.00	-	7.00	7.00
2	Baksa	4	1.00	-	4.00	4.00
3	Bongaigaon	2	1.00	-	2.00	2.00
4	Cachar	1	1.00	-	1.00	1.00
5	Chirang	2	1.00	-	2.00	2.00
6	Darrang	4	1.00	-	4.00	4.00
7	Dibrugarh	5	1.00	-	5.00	5.00
8	Dhemaji	3	1.00	-	3.00	3.00
9	Dima Hasao	2	1.00	-	2.00	2.00
10	Dhubri	7	1.00	-	7.00	7.00
11	Goalpara	3	1.00	-	3.00	3.00
12	Golaghat	5	1.00	-	5.00	5.00
13	Hailakandi	2	1.00	-	2.00	2.00
14	Jorhat	6	1.00	-	6.00	6.00
15	Kamrup Metro	3	1.00	-	3.00	3.00
16	Kamrup®	11	1.00	-	11.00	11.00
17	Karbi Anglong	6	1.00	-	6.00	6.00
18	Karimganj	2	1.00	-	2.00	2.00
19	Kokrajhar	5	1.00	-	5.00	5.00
20	Lakhimpur	6	1.00	-	6.00	6.00
21	Morigaon	2	1.00	-	2.00	2.00
22	Nagaon	11	1.00	-	11.00	11.00
23	Nalbari	7	1.00	-	7.00	7.00
24	Sivsagar	4	1.00	-	4.00	4.00
25	Sonitpur	5	1.00	-	5.00	5.00
26	Tinsukia	5	1.00	-	5.00	5.00
27	Udalguri	3	1.00	-	3.00	3.00
28	State HQ	-	-	-	-	-
Total		123			123.00	123.00

Name of Activity- PHC level: Mobility, Miscellaneous & Contingencies

F.M.R. Code – 1.3.1.10

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

b) Dist. Level: DPO (NCD) & DPC (NCD)

Budget against Activity: Rs. 33.60 L

Guideline for the activity:

- 1 Amount allocation for 5 nos. of PBS Districts of Rs. 30,000/- per annum in linkage PHCs @80% for mobility of the referred cases of suspected oral, breast & cervical Cancer to higher level facilities for confirmation and @20% for office contingencies and miscellaneous etc.for day to day operations.
- 2 For monitoring and Home visit purpose, if officers (MO, BPM, BCM) use hire vehicle, the rate has to be approved by the District Health Society or approved rate in NHM Assam.
- 3 The district has to maintain records of all monitoring activity in the form of reports and action taken reports for evaluation.
- 4 For Miscellaneous & Contingencies Fund is to be utilized for Contingencies, organizing and attending NCD awareness camps, orientation meeting and activities as per NHM financial norms.

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SFA, NHM

Budget Breakup:

SN	District	No. of PHC	Unit Cost (Rs. In Lakh)	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	Barpeta	10	0.30	-	3.00	3.00
2	Dibrugarh	10	0.30	-	3.00	3.00
3	Jorhat	10	0.30	-	3.00	3.00
4	Kamrup®	71	0.30	-	21.30	21.30
5	Nagaon	11	0.30	-	3.30	3.30
6	State HQ	-	-	-	-	-
Total		112		-	33.60	33.60

Name of Activity- Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.

F.M.R. Code – 1.3.2.5

F.M. R. Owner- a) State Level: SPO (NCD) & DSM (HQ) for Drugs & consumables.

b) Dist. Level: DPO (NCD), DPC (NCD) & DPM (where District NCD Cell is not established / functional).

Budget against Activity: Rs. 30.00 L

Guideline for the activity: The budget is approved under National Programme for Palliative Care which includes travel/POL/ Stationary/ Communications/ Drugs etc. for 5 old NCD districts Dibrugarh, Jorhat, Sivasagar, Lakhimpur, Kamrup Rural and for 5 New District- Goalpara, Karimganj, Cachar, Nagaon and Sonitpur.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	30.00	30.00
2	District	-	-	-	-
Total			-	30.00	30.00

Note: There is no budget provision for the districts.

Name of Activity- Universal health check-up and screening of NCDs

F.M.R. Code – 2.3.2.1

F.M. R. Owner- a) State Level: SPO NCD.

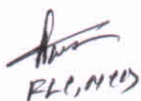
b) Dist. Level: DPO (NCD), DPC (NCD) & DCM.

Budget against Activity: Rs. 25.65 L

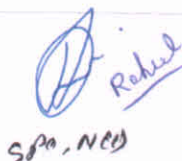
Guideline for the activity:

Amount allocated for 171 nos. of Sub Centre (i.e. 30% of newly proposed 570 nos. of Sub Centre) under 5 PBS NCD Districts @ Rs. 15,000/- per annum for Team based incentive for health checkup and screening of NCD cases.

A annual team based incentive will be provided to the ANMs and ASHAs at the SC level based on the performance of the indicators annexed at annexure-I. There are certain criteria which are to be followed:



SPO, NCD



SPO, NCD



SRM, NCD

- A. **Baseline:** - A baseline to be fixed for each of the indicators as per annexure-I which are based on the performance of the district for the FY 2017-18. The HMIS, latest survey data (DLHS/NFHS) could be used for baseline.
- B. **Targets:** - The targets annexed at annexure -I need to be achieved based on the baseline (FY 2017-18). The annual target of the SC needs to be set based on the current status, context, availability of HR and geographic difficulty. A SC should aim for minimum 10% increase annually. The below mentioned example in the box shows 10% increase based on the baseline of 60% which needs to be followed.

Yearly Target (10%)					
Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
60	66	72	78	84	90

- C. **How to verify the data:** - The data of these indicators (annexure-I) shall be calculated from review of the records of SC. The validation of the data shall also be carried out. Ideally the validation shall be done annually but for the first 2-3 years it will be done on half yearly mode. Once the validation is completed for the first six months based on the SC records, the 1st installment will be released. While the 2nd installment shall be released based on the external verification process. There are 2 options for carrying out external verification.
 - I.) The district can engage external agencies like research organizations, NGOs, medical college etc for validation of data through sample survey (considering 10% population) in each SC area. The State would facilitate the process.
OR
 - II.) The State can also notify to the district for constitution of 2 member team consisting of PHN/Block Programme Manager/ Block Community Mobilizer etc who shall be sent to other blocks within the district and carry out sample survey (considering 10% population) for validation of reported data.
- D. **Scoring Criteria:** - The team will be awarded with one point score on increase of each percentage
- E. **Sampling Methodology:-**The household to be surveyed under each ASHA is approximately 10%. For eg. If an ASHA covers 200 hundred households, the surveyed households will be 20. Thus if in a SC, 5 ASHAs are there and 1000 households are covered by them, a total of 100 households to be surveyed through random sampling method.
The households to be surveyed as mentioned below:
 - Household with men/women aged more than 30 years suffering from diabetes/hypertension (information on screening and management of NCD)
 -

Day wise activities to be carried out:

Day 1:The investigators will meet the frontline health workers at SC. With the help of the ASHAs and the household register, the households will be selected randomly having men/women aged more than 30 years suffering from diabetes/hypertension (information on screening and management of NCD)

Day 2 & 3:A team of 2 investigators shall start the survey with random selection of the households. Both the investigators shall divide the households among themselves. A questionnaire will be given to the investigators. All the questions to be covered for each household visited.

Day 4: The collected data will be tabulated and compared with that of the SC register. After validation with the ANM's register the recommendation will be made against the team based incentive.

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SAD, NFM

In case of any discrepancy of the data between SC records and field survey, the SC team will be eligible for team based incentive if the margin of discrepancy is $< \pm 5\%$.

Proportion of team based incentive to ASHA and ANM on the basis of performance against group wise indicators:

Disease	Indicators	No incentive if score is less than	Incentive	Frontline Workers
Non-Communicable Diseases	4	30	Rs.15,000	ASHA:ANM 75.25

Annexure 1: List of Indicators

Non communicable diseases

1. % of population over 30 years whose blood pressure and blood sugar was measured in last 2 years .
2. % of those screened positive for HT/DM who were examined at the PHC/CHC
3. % of those who were initiated on treatment at PHC or above who are still under treatment, un-interrupted for the last 3 months.
4. % of those currently on treatment who have achieved blood pressure/sugar control

Budget Breakup:

S N	District	No. of Sub Centre	Unit Cost (Rs. In Lakh)	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	Barpeta	26	0.15	-	3.90	3.90
2	Dibrugarh	35	0.15	-	5.25	5.25
3	Jorhat	12	0.15	-	1.80	1.80
4	kamrup®	81	0.15	-	12.15	12.15
5	Nagaon	17	0.15	-	2.55	2.55
6	State HQ	-	-	-	-	-
Total		171	25.65	-	25.65	25.65

Name of Activity- Any Other ASHA Incentives (NCD-CBAC)

F.M.R. Code – 3.1.1.5.2

F.M. R. Owner- a) State Level: SPO (NCD) & SCM

b) Dist. Level: DPO (NCD), DPC (NCD) & DCM

Budget against Activity: Rs. 72.30 L

Guidelines for Activity:

1. ASHA incentive @ Rs. 10/- for filling up the CBAC form in selected Sub Centre of District in 5 PBS implemented Districts.
2. ASHA incentive @ Rs. 50/- (Bi-annually) per patient diagnosed with HT/DM/Cancers for follow up and treatment compliance for confirmed cases.
3. The ASHA incentive will be provided after verifications of the activity at Block PHC Level and will be monitored by District Health Society along with District NCD Cell (if established).


SPO, NCD


SPO, NCD


SPO, NCD

Budget Breakup:

A)

SN	District	25% Screening Population	ASHA incentive @ 10- per case for filling of CBAC (Rs. In Lakh)	ASHA incentive @ Rs. 50/- bi-annually per patient diagnosed with HT/DM/Cancers for follow up (Rs. In Lakh)	Total Approval (Rs. In Lakh)
1	Barpeta	42349	4.23	7.20	11.43
2	Dibrugarh	42102	4.21	7.16	11.37
3	Jorhat	25876	2.59	4.40	6.99
4	kamrup®	127542	12.75	21.68	34.44
5	Nagaon	29926	2.99	5.09	8.08
6	State HQ	-	-	-	-
Total			26.78	45.53	72.30

B)

S N	District	Unit	Unit Cost (Rs. In Lakh)	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	Barpeta	1	11.43	-	11.43	11.43
2	Dibrugarh	1	11.37	-	11.37	11.37
3	Jorhat	1	6.99	-	6.99	6.99
4	kamrup®	1	34.44	-	34.44	34.44
5	Nagaon	1	8.08	-	8.08	8.08
6	State HQ	-	-	-	-	-
Total		5	72.30	-	72.30	72.30

Name of Activity- Renovation of PC unit/OPD/ Beds/ Miscellaneous equipment etc (NPPC)

F.M.R. Code - 5.1.1.2.c

F.M. R. Owner- a) State Level: SPO (NCD), SE Civil & AE (Instrumentation)

b) Dist. Level: DPO (NCD), DPC (NCD), JE Civil & JE (Instrumentation)

Budget against Activity: Rs. 75.00 L

Guideline for the activity: The budget under this FMR code is for the development (repair & renovation, equipments, beds & furniture) of 10 beded Palliative care unit including 1 OPD in five district hospitals viz., Dibrugarh, Jorhat, Sivasagar, Lakhimpur and Kamrup Rural. This work will be done by State.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	75.00	75.00
2	District	-	-	-	-
Total			-	75.00	75.00

Note: There is no budget provision for districts.





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Name of Activity- Renovation Infrastructure strengthening of SC to H&WC

F.M.R. Code - 5.1.1.2.h

F.M. R. Owner- a) State Level: SPO (NCD), SE Civil

b) Dist. Level: DPO (NCD), DPC (NCD), JE Civil & DPM (where NCD Cell is not established / functional).

Budget against Activity: Rs. 2073.00 L

Guideline for the activity:

The budget under this FMR code is approved for infrastructure strengthening of 691 SCs to H&WC. The infrastructure strengthening will be done from State.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	691 HWC @ Rs.3/- Lakhs per Unit	-	2073.00	2073.00
2	District	-	-	-	-
Total			-	2073.00	2073.00

Note: There is no budget provision for districts.

Name of Activity- Civil Works of dialysis unit (at 18 locations)-Pradhan Mantri National Dialysis Programme (PMNDP)

F.M.R. Code - 5.3.1

F.M. R. Owner- a) State Level: SPO NCD, SE Civil

b) Dist. Level: DPO (NCD), DPC (NCD), JE Civil & DPM (where NCD Cell is not established / functional).

Budget against Activity: Rs. 270.00 L

Guideline for the activity:

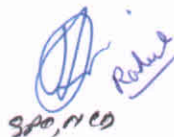
The budget under this FMR code is approved for the civil works of dialysis units at 18 locations (15 district hospitals & 3 medical colleges for In house Model for implementation of Pradhan Mantri National Dialysis Programme. This work will be done by State.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	270.00	270.00
2	District	-	-	-	-
Total			-	270.00	270.00

Note: There is no budget provision for the districts


SPO, NCD


SPO, NCD


SPO, NAM

Name of Activity- Civil Works Construction/ renovation/ extension of the existing building and Geriatrics Unit with 10 beds and OPD facilities at DH

F.M.R. Code - 5.3.16

F.M. R. Owner- a) State Level: SPO NCD, JE Civil (R.Changkakoty)
b) Dist. Level: DPO (NCD), DPC (NCD) & AE / JE Civil

Budget against Activity: Rs. 501.88 L

Guideline for the activity:

The amount approved under this FMR is for the Construction/ renovation/ extension of 10 bedded Geriatric Unit at 13 District Hospitals namely Baksa, Bongaigaon, Cachar, Chirang, Dhemaji, Goalpara, Kamrup Metro, Karbi Anglong, Darrang, Tinsukia, Nalbari, Dima Hasao & Udalguri was approved in FY 2016-17. This work will be done by State.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	267.88	234.00	501.88
2	District	-	-	-	-
Total			267.88	234.00	501.88

Note: There is no budget provision for districts.

Name of Activity- Construction / Civil Works for Cardiac Care Unit (CCU/ ICU)

F.M.R. Code - 5.3.17

F.M. R. Owner- a) State Level: SPO NCD, JE Civil (R.Changkakoty)
b) Dist. Level: DPO (NCD), DPC (NCD) & AE / JE Civil

Budget against Activity: Rs. 290.40 L

Guideline for the activity:

The budget under this FMR code is approved for the construction/civil works of Cardiac Care Unit at four districts hospitals viz., Karimganj, Tinsukia, Bongaigaon, and Kokrajhar. This work will be done by State.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	210.40	80.00	290.40
2	District	-	-	-	-
Total			210.40	80.00	290.40


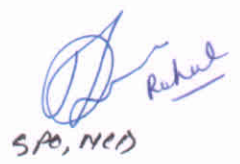

Note: There is no budget provision for the districts.

Name of Activity- Machinery & Equipment for DH (Procurement of bio-medical Equipment: NPHCE)

F.M.R. Code - 6.1.1.21.c

F.M. R. Owner- a) State Level: SPO (NCD) & AE (Instrumentation)
b) Dist. Level: Not applicable

Budget against Activity: Rs.26.62 L

 P.L. N. S.
 SPO, NCD
 SPM, NCD

Guideline for the activity:

The budget under this FMR is for the procurement of physiotherapy equipment for 13 district hospitals which was approved in the financial year 2016-17. The procurement will be done at state level.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	26.00	26.00
2	District	-	-	-	-
Total			-	26.00	26.00

Note: There is no budget provision for the districts.

Name of Activity- Equipping Cardiac Care Unit (CCU)/ICU (Procurement of bio-medical Equipment: NPCDCS)

F.M.R. Code – 6.1.1.23.a

F.M. R. Owner- a) State Level: SPO (NCD) & AE (Instrumentation)

b) Dist. Level: Not applicable

Budget against Activity: Rs.450.00 L

Guideline for the activity: The budget under this FMR code is for the procurement of biomedical equipment, furniture & beds for 6 bedded Cardiac Care Unit at four districts hospitals viz., Karimganj, Tinsukia, Bongaigaon, and Kokrajhar which was approved in the FY 2017-18. The procurement will be done at state level.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	450.00	450.00
2	District	-	-	-	-
Total			-	450.00	450.00

Note: There is no budget provision for the districts.

Name of Activity- Equipment at District NCD clinic (Procurement of bio-medical Equipment: NPCDCS)

F.M.R. Code – 6.1.1.23.c


F.M. R. Owner- a) State Level: SPO (NCD) & AE (Instrumentation)

b) Dist. Level: Not applicable

Budget against Activity: Rs.20.15 L

Guideline for the activity: The budget provision under this FMR is for the procurement of biomedical equipment, furniture, beds for the 13 new districts NCD clinic approved in the FY 2016-17. The procurement will be done at the state level.


F.L.E., NED


SPO, NED


S.F.M., NED

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	7.15	13.00	20.15
2	District	-	-	-	-
Total			7.15	13.00	20.15

Note: There is no budget provision for the districts.

Name of Activity- Equipment at CHC NCD clinic (Procurement of bio-medical Equipment: NPCDCS)

F.M.R. Code – 6.1.1.23.d

F.M. R. Owner- a) State Level: SPO (NCD) & AE (Instrumentation)

b) Dist. Level: Not applicable

Budget against Activity: Rs. 81.47 L

Guideline for the activity: The budget provision under this FMR is for the procurement of biomedical equipment, furniture, beds for the 44 new CHC NCD clinic approved in 13 new districts. The procurement will be done at the state level.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	37.47	44.00	81.47
2	District	-	-	-	-
Total			37.47	44.00	81.47

Note: There is no budget provision for the districts.

Name of Activity - Procurement of bio-medical equipment: Pradhan Mantri National Dialysis Programme (PMNDP)

F.M.R. Code – 6.1.1.24.a

F.M. R. Owner- a) State Level: SPO (NCD) & AE (Instrumentation)

b) Dist. Level: Not applicable

Budget against Activity: Rs. 142.42 L

Guideline for the activity: The budget provision under this FMR is for the procurement of biomedical equipments for 18 health facilities (15 District Hospitals and 3 medical colleges) for in-house model for implementation of Pradhan Mantri national Dialysis Programme. The procurement will be made at state level.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	142.42	142.42
2	District	-	-	-	-
Total			-	142.42	142.42

Note: There is no budget provision for the districts.

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Name of Activity - Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH (NPHCE)

F.M.R. Code – 6.1.2.4.a

F.M. R. Owner- a) State Level: SPO (NCD) & AE (Instrumentation)

b) Dist. Level: Not applicable

Budget against Activity: Rs. 130.00 L

Guideline for the activity: The budget under this FMR is for the procurement of beds & furniture for 13 district hospitals which was approved in the financial year 2016-17. The procurement will be done at state level.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	130.00	130.00
2	District	-	-	-	-
Total			-	130.00	130.00

Note: There is no budget provision for the district.

Name of Activity - Tablets; software for H&WC and ANM/ MPW (H&WC)

F.M.R. Code – 6.1.2.5.a

F.M. R. Owner- a) State Level: SPO (NCD) & Procurement Expert

b) Dist. Level: Not applicable

Budget against Activity: Rs. 81.54 L

Guideline for the activity:

The budget under this FMR will be used for procurement of Tablets for 691 H&WCs in all 27 districts in Assam to be utilized for NCD application and other health software at H7WC centers. The procurement will be done at State level.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	81.54	81.54
2	District	-	-	-	-
Total			-	81.54	81.54

Note: There is no budget provision for the districts.

Name of Activity - Procurement for Universal Screening of NCDs (PBS)

F.M.R. Code – 6.1.2.6.a

F.M. R. Owner- a) State Level: SPO (NCD) & AE (Instrumentation)

b) Dist. Level: Not applicable

Budget against Activity: Rs. 103.99 L

Guideline for the activity: The budget under this FMR is for the procurement of equipments for 570 subcentres in five districts namely Barpeta, Kamrup R, Nagaon, Jorhat & Dibrugarh. The procurement will be done at state level.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	103.99	103.99
2	District	-	-	-	-
Total			-	103.99	103.99

Note: There is no budget provision for the district.

Name of Activity - Any other (COPD Intervention at 5 District) (NPCDCS)

F.M.R. Code – 6.1.2.6.b

F.M. R. Owner- a) State Level: SPO (NCD) & AE (Instrumentation)

b) Dist. Level: Not applicable

Budget against Activity: Rs. 50.00 L

Guideline for the activity: The budget under this FMR code is approved for procurement of equipments and instrument for COPD intervention in five district hospitals viz., dibrugarh, Jorhat, Kamrup R, Sivasagar and Lakhimpur. This procurement will be done at state level.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	50.00	50.00
2	District	-	-	-	-
Total			-	50.00	50.00

Note: There is no budget provision for the district.

Name of Activity - Drugs and supplies for NPHCE

F.M.R. Code – 6.2.17.1

F.M. R. Owner- a) State Level: SPO (NCD) & DSM (HQ)

b) Dist. Level: Not applicable

Budget against Activity: Rs. 108.00 L

Guideline for the activity: The budget under this FMR code is approved for procurement of drugs & supplies for Geriatric patients for all 27 districts. This procurement will be done at state level.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	27.00	81.00	108.00
2	District	-	-	-	-
Total			27.00	81.00	108.00

Note: There is no budget provision for the district.

Name of Activity - Drugs & supplies for District NCD Clinic (NPCDCS)

F.M.R. Code – 6.2.19.1

F.M. R. Owner- a) State Level: SPO (NCD)& DSM (HQ)

b) Dist. Level: Not applicable

Budget against Activity: Rs. 168.41 L

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Guideline for the activity: The budget under this FMR code is approved for procurement of drugs & supplies for District NCD clinic for all 27 districts. This procurement will be done at state level.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	87.41	81.00	168.41
2	District	-	-	-	-
Total			87.41	81.00	168.41

Note: There is no budget provision for the district

Name of Activity - Drugs & supplies for District CCU/ICU & Cancer Care (NPCDCS)

F.M.R. Code – 6.2.19.2

F.M. R. Owner- a) State Level: SPO (NCD)& DSM (HQ)

b) Dist. Level: Not applicable

Budget against Activity: Rs. 35.00 L

Guideline for the activity: The budget under this FMR code is approved for procurement of drugs & supplies for Cardiac Care Unit in 7 districts Dibrugarh, Jorhat, Lakhimpur, Sivasagar, Nagoan, Kamrup ® and Dhumri. This procurement will be done at state level.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	35.00	35.00
2	District	-	-	-	-
Total			-	35.00	35.00

Note: There is no budget provision for the district.

Name of Activity - Drugs & supplies for CHC NCD Clinic (NPCDCS)

F.M.R. Code – 6.2.19.3

F.M. R. Owner- a) State Level: SPO (NCD)& DSM (HQ)

b) Dist. Level: Not applicable

Budget against Activity: Rs. 149.82 L

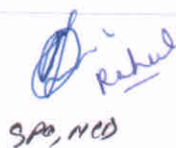
Guideline for the activity: The budget under this FMR code is approved for procurement of drugs & supplies for 123 CHC NCD Clinic. This procurement will be done at state level.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	88.32	61.50	149.82
2	District	-	-	-	-
Total			88.32	61.50	149.82

Note: There is no budget provision for the district.


R.C. NCD


SPO, NCD


SPO, NCD

Name of Activity - Drugs & supplies for Sub-Centre level (NPCDCS)

F.M.R. Code – 6.2.19.5

F.M. R. Owner- a) State Level: SPO (NCD) & DSM (HQ)

b) Dist. Level: Not applicable

Budget against Activity: Rs. 199.00 L

Guideline for the activity: The budget under this FMR code is approved for procurement of drugs & supplies for 2920 SCs. This procurement will be done at state level.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	199.00	199.00
2	District	-	-	-	-
Total			-	199.00	199.00

Note: There is no budget provision for the district.

Name of Activity - Drugs & supplies for Sub-Centre level (NPCDCS)

F.M.R. Code – 6.2.19.6

F.M. R. Owner- a) State Level: SPO (NCD) & DSM (HQ)

b) Dist. Level: Not applicable

Budget against Activity: Rs. 39.00 L

Guideline for the activity: The budget under this FMR code is approved for procurement of drugs and supplies for screening of NCDs in all PBS SCs of five districts. This procurement will be done at state level.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	39.00	39.00
2	District	-	-	-	-
Total			-	39.00	39.00

Note: There is no budget provision for the district.

Name of Activity - Drugs & Supplies for Pradhan Mantri National Dialysis Programme (PMNDP)

F.M.R. Code – 6.2.20.1

F.M. R. Owner- a) State Level: SPO (NCD) & DSM (HQ)

b) Dist. Level: Not applicable

Budget against Activity: Rs. 30.02 L

Guideline for the activity: The budget under this FMR code is approved for procurement of drugs & supplies for 18 health facilities (15 District Hospitals and 3 Medical colleges) for dialysis units. This approval have been provided for in -house model for Implementation of Pradhanmantri National Dialysis program. This procurement will be done at state level.

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Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	30.02	30.02
2	District	-	-	-	-
Total			-	30.02	30.02

Note: There is no budget provision for the district

Name of Activity - Equipment/ instruments for upgrading 691 existing SCs and 54 nos. of UPHC to H&WC

F.M.R. Code – 6.2.22.1

F.M. R. Owner- a) State Level: SPO (NCD) & AE (Instrumentation)

b) Dist. Level: Not applicable

Budget against Activity: Rs. 1152.70 L

Guideline for the activity: The budget under this FMR code is approved for procurement of equipments/instruments for 691 SCs and 54 UPHCs. This procurement will be done at state level.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	1152.70	1152.70
2	District	-	-	-	-
Total			-	1152.70	1152.70

Note: There is no budget provision for the district.

Name of Activity- District NCD Clinic : Transport Referred Cases

F.M.R. Code – 7.6.1

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

b) Dist. Level: DPO (NCD), DPC (NCD) & DPM (Where District NCD Cell is not Established / Functional).


Budget against Activity: Rs. 54.00 L

Guidelines for the activity:

To ensure timely and emergency care to the patient at District NCD Clinic, the District NCD Clinic shall make provision for transporting the serious patients to the nearest tertiary level facility.

Complicated cases shall be referred to nearest tertiary health care facility with a referral card.

Note:- The District will utilize the 108 & 102 facility for transport of referred Seriously ill NCD cases (i.e.- Hypertension, Stroke, Cardiac arrest, Diabetes, COPD & asthma, renal failure, Cervical cancer, Breast Cancer or any other cancer patient), suspected cancer cases for confirmation of diagnosis and treatment at Tertiary level Hospital & follow up of diagnosed cancer cases. Whenever 102 facilities are not available the fund allocated under this FMR code will be utilized by the district for private ambulance services for the referral transport of the patients. However, in that case the rate of the hired vehicle (ambulance) has to be approved by the District Health Society of the respective districts.


SPO, NCD


SPO, NCD


SPO, NCD

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakh)	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	Barpeta	1	3.10		3.100	3.10
2	Baksa	1	1.75	-	1.750	1.75
3	Bongaigaon	1	1.75	-	1.750	1.75
4	Cachar	1	1.75	-	1.750	1.75
5	Chirang	1	1.75	-	1.750	1.75
6	Darrang	1	1.75	-	1.750	1.75
7	Dibrugarh	1	3.10	-	3.100	3.10
8	Dhemaji	1	1.75	-	1.750	1.75
9	Dima Hasao	1	1.75	-	1.750	1.75
10	Dhubri	1	1.75	-	1.750	1.75
11	Goalpara	1	1.75	-	1.750	1.75
12	Golaghat	1	1.75	-	1.750	1.75
13	Hailakandi	1	1.75	-	1.750	1.75
14	Jorhat	1	3.10	-	3.100	3.10
15	kamrup(M)	1	1.75	-	1.750	1.75
16	kamrup@	1	3.10	-	3.100	3.10
17	Karbi Anglong	1	1.75	-	1.750	1.75
18	Karimganj	1	1.75	-	1.750	1.75
19	Kokrajhar	1	1.75	-	1.750	1.75
20	Lakhimpur	1	1.75	-	1.750	1.75
21	Morigaon	1	1.75	-	1.750	1.75
22	Nagaon	1	3.10	-	3.100	3.10
23	Nalbari	1	1.75	-	1.750	1.75
24	Sivsagar	1	1.75	-	1.750	1.75
25	Sonitpur	1	1.75	-	1.750	1.75
26	Tinsukia	1	1.75	-	1.750	1.75
27	Udalguri	1	1.75	-	1.750	1.75
28	State HQ	-	-	-	-	-
Total		27		-	54.00	54.00

Name of Activity- CHC NCD Clinic: Transport Referred Cases

F.M.R. Code – 7.6.2

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

b) Dist. Level: DPO (NCD), DPC (NCD) & DPM (Where District NCD Cell is not Established / Functional).

Budget against Activity: Rs. 38.05 L

Guidelines for Activity:

To ensure timely and emergency care to the patient at CHC NCD Clinic, the CHC NCD Clinic shall make provision for transporting the serious patients to the nearest secondary or tertiary level facility with a referral card.

Note:- The District will utilize the 102 facility for transport of referred Seriously ill NCD cases (i.e.- Hypertension, Stroke, Cardiac arrest, Diabetes, COPD & asthma, renal failure, Cervical cancer, Breast Cancer or any other cancer patient), suspected cancer cases for confirmation of diagnosis and treatment at higher level Hospital & follow up of diagnosed cancer cases. Whenever 102 facilities are not available the fund allocated under this FMR code will be utilized by the district for private ambulance services for the referral transport of the patients.

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However, in that case the rate of the hired vehicle (ambulance) has to be approved by the District Health Society of the respective districts.

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakh)	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	Barpeta	7	0.30	-	2.100	2.100
2	Baksa	4	0.30	-	1.200	1.200
3	Bongaigaon	2	0.30	-	0.600	0.600
4	Cachar	1	0.30	-	0.300	0.300
5	Chirang	2	0.30	-	0.600	0.600
6	Darrang	4	0.30	-	1.200	1.200
7	Dibrugarh	5	0.30	-	1.500	1.500
8	Dhemaji	3	0.30	-	0.900	0.900
9	Dima Hasao	2	0.30	-	0.600	0.600
10	Dhubri	7	0.30	-	2.100	2.100
11	Goalpara	3	0.30	-	0.900	0.900
12	Golaghat	5	0.30	-	1.500	1.500
13	Hailakandi	2	0.30	-	0.600	0.600
14	Jorhat	6	0.30	-	1.800	1.800
15	kamrup(M)	3	0.30	-	0.900	0.900
16	kamrup@	11	0.30	-	3.300	3.300
17	Karbi Anglong	6	0.30	-	1.800	1.800
18	Karimganj	2	0.30	-	0.600	0.600
19	Kokrajhar	5	0.30	-	1.500	1.500
20	Lakhimpur	6	0.30	-	1.800	1.800
21	Morigaon	2	0.30	-	0.600	0.600
22	Nagaon	11	0.30	-	3.300	3.300
23	Nalbari	7	0.30	-	2.100	2.100
24	Sivsagar	4	0.30	-	1.200	1.200
25	Sonitpur	5	0.30	-	1.500	1.500
26	Tinsukia	5	0.30	-	1.500	1.500
27	Udalguri	3	0.30	-	0.900	0.900
28	State HQ	1	1.15	1.15	-	1.15
Total		124		1.15	36.90	38.05

Name of Activity - Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff under National Programme for Palliative Care (NPPC)

F.M.R. Code – 9.5.8.1

F.M. R. Owner- a) State Level: SPO (NCD) & Sr. Consultant (Nursing)

b) Dist. Level: DPO (NCD), DPC (NCD) & DPM (Where District NCD Cell is not Established / Functional).

Budget against Activity: Rs. 20.00 L

Guideline for the activity:

The budget under this FMR code is approved for Training of Medical Officers, Nurses, Paramedical Workers & Other Health Staff under National Programme for Palliative Care. This training is scheduled for 10 Districts namely Dibrugarh, Jorhat, Sivasagar, Lakhimpur, Kamrup Rural, Goalpara, Karimganj, Cachar, Nagaon and Sonitpur.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	20.00	20.00
2	District	-	-	-	-
Total			-	20.00	20.00

Note: There is no budget provision for districts.

Name of Activity - Training of doctors and staff from CHCs and PHCs under National Programme for Health Care of Elderly (NPHCE)

F.M.R. Code – 9.5.17.1

F.M. R. Owner- a) State Level: SPO (NCD)& Sr. Consultant (Nursing)

b) Dist. Level: DPO (NCD), DPC (NCD) & DPM (Where District NCD Cell is not Established / Functional).

Budget against Activity: Rs. 21.91 L

Guideline for the activity: The budget under this FMR code is approved for Training of Doctors and Staff nurses under National Programme for Health Care of Elderly. This training is scheduled for all 27 Districts.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	0.31	21.60	21.91
2	District	-	-	-	-
Total			0.31	21.60	21.91

Note: There is no budget provision for districts.

Name of Activity - Trainings under NPCDCS (State NCD Cell)

F.M.R. Code – 9.5.19.1

F.M. R. Owner- a) State Level: SPO (NCD)& Sr. Consultant (Nursing)

b) Dist. Level: DPO (NCD), DPC (NCD) & DPM (Where District NCD Cell is not Established / Functional).

Budget against Activity: Rs. 5.00 L

Guideline for the activity:

The budget under this FMR code is approved for miscellaneous Training for under State NCD cell.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	5.00	5.00
2	District	-	-	-	-
Total			-	5.00	5.00

Note: There is no budget provision for districts.

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Name of Activity- Training under NPCDCS (District NCD Cell)

F.M.R. Code – 9.5.19.2

F.M. R. Owner- a) State Level: SPO NCD, Sr. Consultant Nursing

b) Dist. Level: DPO (NCD), DPC (NCD) & DPM (Where District NCD Cell is not Established / Functional).

Budget against Activity: Rs. 27.00L

Guideline for the activity:

Training for NCD diseases including workshop, reorientation training of Medical Officers, Staff Nurses, ANM, MPW, CHO, Programme Managers of DPMU & District NCD cell.

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakh)	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	Barpeta	1	1.00	-	1.00	1.00
2	Baksa	1	0.50	-	0.50	0.50
3	Bongaigaon	1	0.50	-	0.50	0.50
4	Cachar	1	0.50	-	0.50	0.50
5	Chirang	1	0.50	-	0.50	0.50
6	Darrang	1	0.50	-	0.50	0.50
7	Dibrugarh	1	1.00	-	1.00	1.00
8	Dhemaji	1	0.50	-	0.50	0.50
9	Dima Hasao	1	0.50	-	0.50	0.50
10	Dhubri	1	0.50	-	0.50	0.50
11	Goalpara	1	0.50	-	0.50	0.50
12	Golaghat	1	0.50	-	0.50	0.50
13	Hailakandi	1	0.50	-	0.50	0.50
14	Jorhat	1	1.00	-	1.00	1.00
15	kamrup(M)	1	0.50	-	0.50	0.50
16	kamrup@	1	1.00	-	1.00	1.00
17	Karbi Anglong	1	0.50	-	0.50	0.50
18	Karimganj	1	0.50	-	0.50	0.50
19	Kokrajhar	1	0.50	-	0.50	0.50
20	Lakhimpur	1	0.50	-	0.50	0.50
21	Morigaon	1	0.50	-	0.50	0.50
22	Nagaon	1	1.00	-	1.00	1.00
23	Nalbari	1	0.50	-	0.50	0.50
24	Sivsagar	1	0.50	-	0.50	0.50
25	Sonitpur	1	0.50	-	0.50	0.50
26	Tinsukia	1	0.50	-	0.50	0.50
27	Udalguri	1	0.50	-	0.50	0.50
28	State HQ	1	11.00	-	11.00	11.00
Total		28		-	27.00	27.00

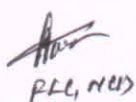
Name of Activity- Training for Universal Screening for NCDs

F.M.R. Code – 9.5.19.3

F.M. R. Owner- a) State Level: SPO (NCD) & Sr. Consultant Nursing

b) Dist. Level: DPO (NCD), DPC (NCD) & DPM (Where District NCD Cell is not Established / Functional).

Budget against Activity: Rs. 27.98 L



SPO, NCD



SPO, NCD



SPM, NHM

Guidelines for Activity:

Amount Allocated for Sub Centre for 5 PBS NCD Districts for NCD Training of frontline workers.

1. NCD training of ASHAs – 5 days
2. NCD training of ANM/MPW – 4 days
3. Last day Training of ASHA should be with combined with ANM & MPW of their respective subcentre (as per NPCDCS guideline)

A) Tentative Budget details per Batches:

Budget Details for training of ASHA for Population Based Screening					
SI No	Component	Unit cost	Unit	Duration	Total Amount
		(in Rs.)			(in Rs.)
1	TA to participants (subject to actual)	200	30	2	12000.00
2	DA to Participants	100	30	5	15,000.00
3	Honorarium for Resource Persons	300	3	5	4,500.00
4	Accommodation for the participants including(L/F)	150	33	5	24750.00
5	Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	100	33	1	3,300.00
6	Working lunch, snacks and Tea	150	33	5	24,750.00
8	Venue hiring Charge	500	1	5	2,500.00
Total amount for one batch (in Rs.)					86,800.00

B) Budget allocation details per District

Budget Details for Operating Expenses under NPCDCDS Programme					
F.M.R:-9.5.19.3		Training of ASHA on Universal Health Check-Up and Screening of NCDs			
S.N	Districts	No of Sub Centers	No of batches Tergated	Total Amount Allocated (in Rs.)	Batches to be completed with available fund
1	Barpeta	85	14	2,60,400.00	3
2	Dibrugarh	117	20	3,47,200.00	4
3	Jorhat	40	7	1,73,600.00	2
4	Kamrup R	271	45	7,81,200.00	9
5	Nagaon	57	10	1,73,600.00	2
6	State HQ	-	-	-	-
Total		570	96	17,36,000.00	20

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Agenda for Training of ASHA in Non-Communicable Disease

Day 1	Time
Introduction and Background to the Module	1 Hour
What are Non-Communicable Diseases and why are they important	1 Hour 30 Minutes
Importance of Health Promotion	1 Hour
Risk Factors for NCDs: Tobacco and Alcohol	2 Hours
Day 2	
Risk Factors for NCDs: Healthy Diet and Physical Activity	1 Hour 30 Minutes
Risk Factors for NCDs: Stress and Overweight	1 Hour
Role plays on Health Promotion	1 Hour 30 Minutes
Hypertension	2 Hours 30 Minutes
Day 3	
Heart Attack and Stroke	1 Hour
Diabetes	2 Hour 30 Minutes
Cervical Cancer	1 Hour 30 Minutes
Oral Cancer	1 Hour 30 Minutes
Day 4	
Breast Cancer	3 Hours
Key Tasks of ASHA	1 Hour 30 Minutes
Orientation to Record format and Consent	1 Hour
Disease-specific healthcare services available facility-wise	1 Hour
Day 5 - Joint training with ANM	
Orientation to CBAC	1 Hour
Work Flow Process for screening and referral of NCD cases	1 Hour
Facility Visit	3 Hours
Evaluation	1 Hour 30 Minutes


S/AG, NCD


S/AG, NCD



S/AG, NCD


A) Tentative Budget details per Batches:

Budget Details for training of ANM & MPW for Population Based Screening					
SI No	Component	Unit cost	Unit	Duration	Total Amount
		(in Rs.)			(in Rs.)
1	TA to participants (subject to actual)	200	30	2	12,000.00
2	DA to Participants	100	30	4	12,000.00
3	Honorarium for Resource Persons	300	3	4	3,600.00
4	Accommodation for the participants including(L/F)	150	33	4	19,800.00
5	Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	100	33	1	3,300.00
6	Working lunch, snacks and Tea	150	33	4	19,800.00
8	Venue hiring Charge	500	1	4	2,000.00
A	Total amount for one batch (in Rs.)				72,500.00

B) Budget allocation details per District

Budget Details for Operating Expenses under NPCDCDS Programme					
F.M.R:-9.5.19.3		Training of ANM&MPW on Universal Health Check-Up and Screening of NCDs			
SN	District	No. of Sub Centre	No of batches Tergated	Total Amount Allocated (in Rs.)	Batches to be completed with available fund
1	Barpeta	85	6	1,45,000.00	2
2	Dibrugarh	117	8	1,45,000.00	2
3	Jorhat	40	2	72,500.00	1
4	Kamrup R	271	18	1,45,000.00	2
5	Nagaon	57	4	72,500.00	1
6	State HQ	-	-	-	-
	Total	570	38	5,80,000.00	8


P.L. HED


SPO, HED


S.F.M. HED

Agenda: 4 days ANM &MPW Training on NCDs

Day 1

Time	Topic
10.00 AM to 10.30 AM	Registration
10.30 AM to 12.00 PM	Introduction to CPHC and HWC
12.00 PM to 2.00 PM	Risk factors for Non-Communicable disease
2.00 PM to 3.00 PM	Lunch
3.00 PM to 4.00 PM	Common NCDs
4.00 PM to 4.30 PM	Tea

Day 2

Time	Topic
10.00AM to 10.30 AM	Revision of Day 1
10.30 AM to 12.00 PM	Common cancers - screening
12.00 AM to 2.00 PM	Screening of Breast Cancer
2.00 PM to 3.00 PM	Lunch
3.00 PM to 4.00 PM	Screening of Oral Cancer
4.00 PM to 4.30 PM	Tea

Day 3

Time	Topic
10.00 AM to 10.30 AM	Revision of Day 2
10.30 AM to 12.00 PM	Screening of Cervical Cancer
12.00 PM to 2.00 PM	Management of DM and HTN
2.00 PM to 3.00 PM	Lunch
3.00 PM to 4.00 PM	CBAC form, Record Keeping and Reporting
4.00 PM to 4.30 PM	Tea

Day 4

Time	Topic
10.00 AM to 10.30 AM	Revision of Day 3
10.30 AM to 12.00 PM	Health Promotion
12.00 PM to 2.00 PM	CBAC form, Record Keeping and Reporting
2.00 PM to 3.00 PM	Lunch
3.00 PM to 4.00 PM	Roles and Responsibility of ANMs
4.00 PM to 4.30 PM	Tea

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Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakh)	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	Barpeta	1	4.054	-	4.054	4.054
2	Dibrugarh	1	4.922	-	4.922	4.922
3	Jorhat	1	2.461	-	2.461	2.461
4	kamrup®	1	9.262	-	9.262	9.262
5	Nagaon	1	2.461	-	2.461	2.461
6	State HQ	1	4.82	-	4.82	4.82
Total		6		-	27.98	27.98

Name of Activity - Trainings under NPCDCS (Training for COPD for 5 districts)

F.M.R. Code – 9.5.19.4

F.M. R. Owner- a) State Level: SPO (NCD) & Sr. Consultant (Nursing)

b) Dist. Level: DPO (NCD), DPC (NCD) & DPM (Where District NCD Cell is not Established / Functional).

Budget against Activity: Rs. 2.00 L

Guideline for the activity: The budget under this FMR code is approved for Training of 20 Medical officers from 20 districts including 5 districts where COPD intervention was approved in the FY 2017-18, planned under NPCDCS programme. This training will be conducted at State level.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	2.00	2.00
2	District	-	-	-	-
Total			-	2.00	2.00

Note: There is no budget provision for districts.

Name of Activity - BSc Community Health/ Bridge Course for MLPs for CPHC- Trainings for H&WC.

F.M.R. Code – 9.5.27.3

F.M. R. Owner- a) State Level: SPO (NCD) & Sr. Consultant (Nursing)

b) Dist. Level: DPO (NCD), DPC (NCD) & DPM (Where District NCD Cell is not Established / Functional).

Budget against Activity: Rs. 51.54 L

Guideline for the activity: The budget under this FMR code is approved for Training of 562 CHOs, 524 SNs, and ASHA TOT for CPHC. This training will be conducted at State Level.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	51.54	51.54
2	District	-	-	-	-
Total			-	51.54	51.54

Note: There is no budget provision for districts.

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Name of Activity - H&WC training for 262 MO of the linked PHCs.- Trainings for H&WC.

F.M.R. Code – 9.5.27.4

F.M. R. Owner- a) State Level: SPO (NCD) & Sr. Consultant Nursing
b) Dist. Level: DPO (NCD), DPC (NCD) & DPM

Budget against Activity: Rs. 12.64 L

Guideline for the activity: The budget under this FMR code is approved for Training of 262 Medical officers from link PHC of H&WC. This training will be conducted at State level.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	12.64	12.64
2	District	-	-	-	-
Total			-	12.64	12.64

Note: There is no budget provision for districts.

Name of Activity- Public Awareness & IEC for NPHCE

F.M.R. Code – 11.20.1

F.M. R. Owner- a) State Level: SPO (NCD) & SME
b) Dist. Level: DPO (NCD), DPC (NCD) & DME

Budget against Activity: Rs. 27.00 L

Guidelines for Activity:

1. Fund Allocated for IEC/BCC activities under NPHCE programme for various health activities i.e. Poster, Banner, Rally and Geriatric Camp on Health days at each Block PHC (Awareness and screening camp).
2. The State NCD Cell is in the process of developing Model IEC materials under the guidance of GOI and collecting different IEC material developed by districts. Once finalized the state NCD cell will share the materials with the districts.

IEC Activity Plan & Budget for District under NPHCE programme:

SI No.	Activity details	item type	item to be used at	Language	Unit cost (estimated)	Quantity	Total Amount
1	Depression Poster	Poster	SC/PHC/CHC/DH/Gram Panchayat/DC Office/Jt.DHS office/ Medical College etc.	Local Vernacular Language	8.00	500	4,000.00
2	Dementia Poster	Poster	SC/PHC/CHC/DH/Gram Panchayat/DC Office/Jt.DHS office/ Medical College etc.	Local Vernacular Language	8.00	500	4,000.00
3	NPHCE Program Objective and Strategies	Banner		Local Vernacular Language	150.00	10	1,500.00
4	Elderly act	Banner		Local Vernacular Language	150.00	10	1,500.00
5	Awareness on services for older person	Banner		Local Vernacular Language	150.00	10	1,500.00


SPO, NCD


SPO, NCD


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Sl No	Activity Details	Frequency	Coverage		Cost	Times	Total Amount
6	common complaints and management	Banner		Local Vernacular Language	150.00	10	1,500.00
7	Elderly care banner	Banner		Local Vernacular Language	150.00	10	1,500.00
8	School Rally	Quarterly	At Least 3 School (Each block should be involved)	School Should not be repeated for next Quarter.	2,500.00	12	30,000.00
9	Geriatric care Counselling session in Panchayat	Quarterly	5 Panchayats every Quarter	Session to be taken by District/PHC Official/ Counselor	1,500.00	20	30,000.00
10	Geriatric Camp (World Elderly Day)		at block		8,000.00	2	16,000.00
11	Coningency						8,500.00
Total Estimated Cost							1,00,000.00

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakh)	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	Barpeta	1	1.00	-	1.00	1.00
2	Baksa	1	1.00	-	1.00	1.00
3	Bongaigaon	1	1.00	-	1.00	1.00
4	Cachar	1	1.00	-	1.00	1.00
5	Chirang	1	1.00	-	1.00	1.00
6	Darrang	1	1.00	-	1.00	1.00
7	Dibrugarh	1	1.00	-	1.00	1.00
8	Dhemaji	1	1.00	-	1.00	1.00
9	Dima Hasao	1	1.00	-	1.00	1.00
10	Dhubri	1	1.00	-	1.00	1.00
11	Goalpara	1	1.00	-	1.00	1.00
12	Golaghat	1	1.00	-	1.00	1.00
13	Hailakandi	1	1.00	-	1.00	1.00
14	Jorhat	1	1.00	-	1.00	1.00
15	kamrup(M)	1	1.00	-	1.00	1.00
16	kamrup@	1	1.00	-	1.00	1.00
17	Karbi Anglong	1	1.00	-	1.00	1.00
18	Karimganj	1	1.00	-	1.00	1.00
19	Kokrajhar	1	1.00	-	1.00	1.00
20	Lakhimpur	1	1.00	-	1.00	1.00
21	Morigaon	1	1.00	-	1.00	1.00
22	Nagaon	1	1.00	-	1.00	1.00
23	Nalbari	1	1.00	-	1.00	1.00
24	Sivsagar	1	1.00	-	1.00	1.00
25	Sonitpur	1	1.00	-	1.00	1.00
26	Tinsukia	1	1.00	-	1.00	1.00
27	Udalguri	1	1.00	-	1.00	1.00
28	State HQ	-	-	-	-	-
Total		27		-	27.00	27.00



FLE, NED



SPO, NED



SPO, NED

Name of Activity - IEC/BCC for State NCD Cell- NPCDCS.

F.M.R. Code – 11.22.1

F.M. R. Owner- a) State Level: SPO (NCD) & SME
b) Dist. Level: Not applicable

Budget against Activity: Rs. 10.00 L

Guidelines for Activity:

This fund will be utilized for conducting awareness camp, re-orientation meeting, celebrating health days, launching of new activities under this programme.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	10.00	10.00
2	District	-	-	-	-
Total			-	10.00	10.00

Note: There is no budget provision for districts.

Name of Activity- IEC/BCC for District NCD Cell

F.M.R. Code – 11.22.2

F.M. R. Owner- a) State Level: SPO (NCD) & SME
b) Dist. Level: DPO (NCD), DPC (NCD) & DME

Budget against Activity: Rs. 27.00 L

Guidelines for the activity:

Fund allocated for IEC/BCC activities under NPCDCS programme for various health activities i.e. Poster, Banner, Rally and Health Camp on Health days at each Block PHC (Awareness and screening camp on NCD's).

IEC Plan for District:

Sl No.	Activity details	Item type	Item to be used at	Language	Unit cost (estimate d)	Quantity	Total Amount
1	Awareness on Cancer	Poster	SC/PHC/CHC/DH/Gram Panchayat/DC Office/Jt.DHS office/ Medical College etc.	Local Vernacular Language	8.00	300	2,400.00
2	Awareness on Diabetes	Poster	SC/PHC/CHC/DH/Gram Panchayat/DC Office/Jt.DHS office/ Medical College etc.	Local Vernacular Language	8.00	300	2,400.00
3	Awareness on Hypertension	Poster	SC/PHC/CHC/DH/Gram Panchayat/DC Office/Jt.DHS office/ Medical College etc.	Local Vernacular Language	8.00	300	2,400.00
4	Banner of Health Promotion and prevention of Diabetes	Banner		Local Vernacular Language	150.00	20	3,000.00
5	Banner of Health Promotion and prevention of Hypertension	Banner		Local Vernacular Language	150.00	20	3,000.00


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SPO, NCD


SPO, NCD

SI No.	Activity details	item type	item to be used at	Language	Unit cost (estimated)	Quantity	Total Amount
6	Wall painting for messages for Health Promotion and prevention of NCD's	Banner	Health Facilities	Local Vernacular Language	250.00	20	5,000.00
7	School Rally on Health Day (World Cancer Day, World Hypertension Day, World Heart Day, National Cancer Day, World Diabetes Day etc.)		on Health Days	Involvement of at least 2 Schools	3,000.00	10	30,000.00
8	NCD Health Sammellan	one in 6 month	one in 6 month (at District Level)		6,000.00	2	12,000.00
9	Health Camp on Health days at each Block PHC (Awareness and screening camp on NCD's)		at block		3,000.00	10	30,000.00
10	Contingency						9,800.00
Total Estimated Cost:							1,00,000.00

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakh)	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	Barpeta	1	1.00	-	1.00	1.00
2	Baksa	1	1.00	-	1.00	1.00
3	Bongaigaon	1	1.00	-	1.00	1.00
4	Cachar	1	1.00	-	1.00	1.00
5	Chirang	1	1.00	-	1.00	1.00
6	Darrang	1	1.00	-	1.00	1.00
7	Dibrugarh	1	1.00	-	1.00	1.00
8	Dhemaji	1	1.00	-	1.00	1.00
9	Dima Hasao	1	1.00	-	1.00	1.00
10	Dhubri	1	1.00	-	1.00	1.00
11	Goalpara	1	1.00	-	1.00	1.00
12	Golaghat	1	1.00	-	1.00	1.00
13	Hailakandi	1	1.00	-	1.00	1.00
14	Jorhat	1	1.00	-	1.00	1.00
15	kamrup(M)	1	1.00	-	1.00	1.00
16	kamrup@	1	1.00	-	1.00	1.00
17	Karbi Anglong	1	1.00	-	1.00	1.00
18	Karimganj	1	1.00	-	1.00	1.00
19	Kokrajhar	1	1.00	-	1.00	1.00
20	Lakhimpur	1	1.00	-	1.00	1.00
21	Morigaon	1	1.00	-	1.00	1.00
22	Nagaon	1	1.00	-	1.00	1.00
23	Nalbari	1	1.00	-	1.00	1.00
24	Sivsagar	1	1.00	-	1.00	1.00
25	Sonitpur	1	1.00	-	1.00	1.00
26	Tinsukia	1	1.00	-	1.00	1.00
27	Udalguri	1	1.00	-	1.00	1.00
28	State HQ	-	-	-	-	-
Total		27		-	27.00	27.00

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FLC, NED

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SPM, NED

164

Activity: IEC/BCC activities for Universal Screening of NCDs

F.M.R. Code – 11.22.3

F.M. R. Owner- a) State Level: SPO (NCD) & SME

b) Dist. Level: DPO (NCD), DPC (NCD) & DME

Budget against Activity: Rs. 31.10 L

Guideline for the activity:

1. This fund may be utilize in conducting awareness session/s cum screening camp/s either in the community or at facility (H&WC) level during the time of launch of H&WC. This screening camp includes five common NCDs of adult population age above 30 years, which will be organized at the respective H&WCs.
2. During the launching camp at H&WCs in their respective districts will invite senior citizens, opinion leaders, and senior health officials to attend the programme.

Budget Breakup:

SN	District	Unit (No of H&WC as Proposed)	Unit Cost (Per H&WC) (Rs. In Lakh)	Committed Unspent Amount (Rs. In Lakh)	ROP Approval Amount (Rs. In Lakh)	Total Approval (Rs. In Lakh)
1	Baksa	18	0.0456	-	0.82	0.82
2	Barpeta	43	0.0456	-	1.96	1.96
3	Bongaigaon	24	0.0456	-	1.09	1.09
4	Cachar	23	0.0456	-	1.05	1.05
5	Chirang	10	0.0456	-	0.46	0.46
6	Darrang	23	0.0456	-	1.05	1.05
7	Dhemaji	22	0.0456	-	1.00	1.00
8	Dhubri	91	0.0456	-	4.15	4.15
9	Dibrugarh	14	0.0456	-	0.64	0.64
10	Dima Hasao	6	0.0456	-	0.27	0.27
11	Goalpara	34	0.0456	-	1.55	1.55
12	Golaghat	12	0.0456	-	0.55	0.55
13	Hailakandi	27	0.0456	-	1.23	1.23
14	Jorhat	32	0.0456	-	1.46	1.46
15	kamrup(M)	4	0.0456	-	0.18	0.18
16	kamrup®	24	0.0456	-	1.09	1.09
17	Karbi Anglong	28	0.0456	-	1.28	1.28
18	Karimganj	44	0.0456	-	2.01	2.01
19	Kokrajhar	26	0.0456	-	1.19	1.19
20	Lakhimpur	19	0.0456	-	0.87	0.87
21	Morigaon	20	0.0456	-	0.91	0.91
22	Nagaon	43	0.0456	-	1.96	1.96
23	Nalbari	23	0.0456	-	1.05	1.05
24	Sivsagar	19	0.0456	-	0.87	0.87
25	Sonitpur	18	0.0456	-	0.82	0.82
26	Tinsukia	22	0.0456	-	1.00	1.00
27	Udalguri	13	0.0456	-	0.59	0.59
28	State HQ	-	-	-	-	-
Total		682		-	31.10	31.10

Name of Activity - IEC activities for Health & Wellness centre (H&WC)

F.M.R. Code – 11.24.1

F.M. R. Owner- a) State Level: SPO (NCD) & SME

b) Dist. Level: DPO (NCD), DPC (NCD) & DME


Budget against Activity: Rs. 50.43 L

Guideline for the activity:

1. This fund may be utilized for installation of sign board and departmental signage in the respective H&WCs.
2. The language for signboard and departmental signage will be both in English and Local language.

Budget Breakup:

SN	District	Unit (No of H&WC as Proposed)	Unit Cost (Per H&WC) (Rs. In Lakh)	Committed Unspent Amount (Rs. In Lakh)	ROP Approval Amount (Rs. In Lakh)	Total Approval (Rs. In Lakh)
1	Baksa	18	0.04	-	0.72	0.72
2	Barpeta	43	0.04	-	1.72	1.72
3	Bongaigaon	24	0.04	-	0.96	0.96
4	Cachar	23	0.04	-	0.92	0.92
5	Chirang	10	0.04	-	0.40	0.40
6	Darrang	23	0.04	-	0.92	0.92
7	Dhemaji	22	0.04	-	0.88	0.88
8	Dhubri	91	0.04	-	3.64	3.64
9	Dibrugarh	14	0.04	-	0.56	0.56
10	Dima Hasao	6	0.04	-	0.24	0.24
11	Goalpara	34	0.04	-	1.36	1.36
12	Golaghat	12	0.04	-	0.48	0.48
13	Hailakandi	27	0.04	-	1.08	1.08
14	Jorhat	32	0.04	-	1.28	1.28
15	kamrup(M)	4	0.04	-	0.16	0.16
16	kamrup®	24	0.04	-	0.96	0.96
17	Karbi Anglong	28	0.04	-	1.12	1.12
18	Karimganj	44	0.04	-	1.76	1.76
19	Kokrajhar	26	0.04	-	1.04	1.04
20	Lakhimpur	19	0.04	-	0.76	0.76
21	Morigaon	20	0.04	-	0.80	0.80
22	Nagaon	43	0.04	-	1.72	1.72
23	Nalbari	23	0.04	-	0.92	0.92
24	Sivsagar	19	0.04	-	0.76	0.76
25	Sonitpur	18	0.04	-	0.72	0.72
26	Tinsukia	22	0.04	-	0.88	0.88
27	Udalguri	13	0.04	-	0.52	0.52
28	State HQ	-	-	-	23.15	23.15
Total		682		0.00	50.43	50.43



FLE, NED



SPO, NED



S.F.M. 15/10/2018

Name of Activity - Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth)

F.M.R. Code – 11.24.2

F.M. R. Owner- a) State Level: SPO (NCD) & SME

b) Dist. Level: DPO (NCD), DPC (NCD) & DME

Budget against Activity: Rs. 22.47 L

Guideline for the activity:

1. This fund may be utilized for branding of H&WCs and installation of citizen charter stating the aims & objectives of H&WC.
2. The language for citizen charter will be both in English and Local language.
3. Unit cost for the activity per H&WC is Rs. 3295 of which Rs. 2532 for Branding of H&WC and Rs.763 will be utilized for Citizen Charter.

Budget Breakup:

SN	District	Unit (No of H&WC as Proposed)	Unit Cost (Per H&WC) (Rs. In Lakh)	Committed Unspent Amount (Rs. In Lakh)	ROP Approval Amount (Rs. In Lakh)	Total Approval (Rs. In Lakh)
1	Baksa	18	0.03295	-	0.593	0.593
2	Barpeta	43	0.03295	-	1.417	1.417
3	Bongaigaon	24	0.03295	-	0.791	0.791
4	Cachar	23	0.03295	-	0.758	0.758
5	Chirang	10	0.03295	-	0.329	0.329
6	Darrang	23	0.03295	-	0.758	0.758
7	Dhemaji	22	0.03295	-	0.725	0.725
8	Dhubri	91	0.03295	-	2.998	2.998
9	Dibrugarh	14	0.03295	-	0.461	0.461
10	Dima Hasao	6	0.03295	-	0.198	0.198
11	Goalpara	34	0.03295	-	1.120	1.120
12	Golaghat	12	0.03295	-	0.395	0.395
13	Hailakandi	27	0.03295	-	0.890	0.890
14	Jorhat	32	0.03295	-	1.054	1.054
15	kamrup(M)	4	0.03295	-	0.132	0.132
16	kamrup@	24	0.03295	-	0.791	0.791
17	Karbi Anglong	28	0.03295	-	0.923	0.923
18	Karimganj	44	0.03295	-	1.450	1.450
19	Kokrajhar	26	0.03295	-	0.857	0.857
20	Lakhimpur	19	0.03295	-	0.626	0.626
21	Morigaon	20	0.03295	-	0.659	0.659
22	Nagaon	43	0.03295	-	1.417	1.417
23	Nalbari	23	0.03295	-	0.758	0.758
24	Sivsagar	19	0.03295	-	0.626	0.626
25	Sonitpur	18	0.03295	-	0.593	0.593
26	Tinsukia	22	0.03295	-	0.725	0.725
27	Udalguri	13	0.03295	-	0.428	0.428
28	State HQ	-	-	-	-	-
Total		682		-	22.47	22.47


F.M.R. NCD


SPO, NCD


SFM/NCD

Name of Activity - Patient referral cards at PHC Level (Printing activities under NPCDCS)

F.M.R. Code – 12.15.1

F.M. R. Owner- a) State Level: SPO (NCD) & SPM 1

b) Dist. Level: Not applicable

Budget against Activity: Rs. 10.14 L

Guideline for the activity:

The budget under this FMR code is approved for printing of patient referral cards for PHCs. Printing for the same will be done by state.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	10.14	10.14
2	District	-	-	-	-
Total			-	10.14	10.14

Note: There is no budget provision for districts.

Name of Activity - Patient referral cards at Sub-centre level (Printing activities under NPCDCS)

F.M.R. Code – 12.15.2

F.M. R. Owner- a) State Level: SPO (NCD) & SPM 1

b) Dist. Level: Not applicable

Budget against Activity: Rs. 29.20 L

Guideline for the activity: The budget under this FMR code is approved for printing of patient referral cards for SCs. Printing for the same will be done by state.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	29.20	29.20
2	District	-	-	-	-
Total			-	29.20	29.20

Note: There is no budget provision for districts.

Name of Activity - Printing activities for Universal Screening of NCDs - printing of cards and modules

F.M.R. Code – 12.15.3

F.M. R. Owner- a) State Level: SPO (NCD) & SPM 1

b) Dist. Level: Not applicable

Budget against Activity: Rs. 34.92 L

Guideline for the activity:

The budget under this FMR code is approved for printing of cards and modules regarding Universal Screening of NCDs at PBS centers. Printing for the same will be done by state.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	34.92	34.92
2	District	-	-	-	-
Total			-	34.92	34.92

Note: There is no budget provision for districts.

 P.L. M.D.
 SPO, NCD
 SPM 1, 15/11/2018

Name of Activity - Printing module for CHO, MO, SN, ANM, MPW & ASHA (H&WC)

F.M.R. Code – 12.16.1

F.M. R. Owner- a) State Level: SPO (NCD) & SPM 1
b) Dist. Level: Not applicable

Budget against Activity: Rs. 10.78 L

Guideline for the activity:

The budget under this FMR code is approved for printing of module for TOT of MOs, CHOs, and SNs, and miscellaneous printing like registers, forms etc. for 691 H&WCs.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	10.78	10.78
2	District	-	-	-	-
Total			-	10.78	10.78

Note: There is no budget provision for districts.

Name of Activity- Programme Management

F.M.R. Code – 16.1

1. Sub FMR Code – 16.2- Motoring & Data Management- (Miscellaneous (Monitoring))

Budget against Activity – Rs. 31.00 L (State NCD Cell - Rs. 4.00 L, District NCD Cell - Rs. 27.00 L)

2. Sub FMR Code – 16.3- Mobility Support - (TA, DA, POL).

Budget against Activity – Rs. 4.00 L (State NCD Cell - Rs.3.00 L, District NCD Cell - Rs. 1.00 L & Committed Liability Rs.1.00 L)

3. Sub FMR Code – 16.4- Operating Cost - (Contingency)

Budget against Activity – Rs. 30.00 L (State NCD Cell - Rs.2.00 L, District NCD Cell - Rs. 27.00 L & Committed Liability Rs.1.00 L)

4. Sub FMR Code – 16.7- Any Other Programme Management Cost- Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.).

Budget against Activity – Rs. 146.54 L (District NCD Cell - Rs. 65.00 L & Committed Liability Rs.81.54 L)

Total Budget against Activity – Rs. 211.54 L

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

b) Dist. Level: DPO (NCD), DPC (NCD), FLC (NCD) & DPM (Where District NCD Cell is not established / functional)

Budget against Activity: Rs. 211.54 L

Guidelines for Activity:

Fund allocation for 27 nos. of Districts for office communication, monitoring & Data management.

1. Fund under this FMR is to be utilized for Supervision and Monitoring of NCD activity by- Jt. DHS/DNO/DPO/DPM/DPC/DPC/FLC/DAM in the district on monthly and weekly basis, expenditure occurred for Data Management, internet connectivity etc.


FLC, NCD


SPO, NCD


SPM, NCD

2. Out of total approved amount, 50% will be utilized for Mobility, Supervision and monitoring activity and 50% amount will be utilised for Programme Management, Miscellaneous & Contingencies for day to day operations of all NCD Programmes.
3. For monitoring purpose, if officers use hired vehicle, the rate has to be approved by the District Health Society or approved rate in NHM Assam.
4. The district has to maintain records of all monitoring activity in the form of reports and action taken reports for evaluation by officials of Govt. of Assam and Govt. of India or by PRI members.
5. For Miscellaneous & Contingencies Fund is to be utilized for Office Contingencies, organizing and attending NCD awareness camps, orientation meeting etc as per NHM Assam financial norms.
6. The Budget Allocation has been prepared considering the functionality of NCD Service Delivery and functionality of District NCD Cell.
7. In 13 districts where the NCD cell has not been established, the fund for programme management for NCD programmes including Health & Wellness Centers will be utilised by District Health Society till the establishment and recruitment of NCD staffs for programme management.

Budget Breakup:

SN	District	Unit	Unit Cost (Rs. In Lakh)	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	Barpeta	1	3.00	-	3.00	3.00
2	Baksa	1	1.00	-	1.00	1.00
3	Bongaigaon	1	1.00	-	1.00	1.00
4	Cachar	1	1.00	-	1.00	1.00
5	Chirang	1	1.00	-	1.00	1.00
6	Darrang	1	1.00	-	1.00	1.00
7	Dibrugarh	1	3.00	-	3.00	3.00
8	Dhemaji	1	1.00	-	1.00	1.00
9	Dima Hasao	1	1.00	-	1.00	1.00
10	Dhubri	1	3.00	-	3.00	3.00
11	Goalpara	1	1.00	-	1.00	1.00
12	Golaghat	1	3.00	-	3.00	3.00
13	Hailakandi	1	3.00	-	3.00	3.00
14	Jorhat	1	3.00	-	3.00	3.00
15	kamrup(M)	1	1.00	-	1.00	1.00
16	kamrup@	1	3.00	-	3.00	3.00
17	Karbi Anglong	1	1.00	-	1.00	1.00
18	Karimganj	1	3.00	-	3.00	3.00
19	Kokrajhar	1	3.00	-	3.00	3.00
20	Lakhimpur	1	3.00	-	3.00	3.00
21	Morigaon	1	3.00	-	3.00	3.00
22	Nagaon	1	3.00	-	3.00	3.00
23	Nalbari	1	1.00	-	1.00	1.00
24	Sivsagar	1	3.00	-	3.00	3.00
25	Sonitpur	1	3.00	-	3.00	3.00
26	Tinsukia	1	1.00	-	1.00	1.00
27	Udalguri	1	1.00	-	1.00	1.00
28	State HQ	1	-	82.54	74.00	156.54
Total		28		82.54	129.00	211.54

The state NCD cell of NHM, Assam has designed a specific reporting format

The monthly activity report and action plan for NCD programmes has been designed by the state NCD cell of NHM Assam. This report and action plan has to be sent by the districts before 5th of every month. This will be brief summary report and action plan to be submitted along with detailed reports of individual programmes for better programme management of district as well as State NCD cell.

Name of the District-

Activity Report for the month of-					
Name of the NCD programme	Activity Performed	Expenditure Incurred	Expenditure Booked under FMR	Payments made/ Under Process	Remarks
NPCDCS					
NPCDCS- PBS					
NPCDCS- CCU (In implemented Districts)					
NPHCE					
NPPC (In implemented Districts)					
PMNDP (In implemented Districts)					

Activity Plan for the month of-				
Name of the NCD programme	Activity Planned	Estimated Expenditure	Expenditure Booked under FMR	Remarks
NPCDCS				
NPCDCS- PBS				
NPCDCS- CCU (In implemented Districts)				
NPHCE				
NPPC (In implemented Districts)				
PMNDP (In implemented Districts)				

N.B.- Regular activities without financial involvement (OPD, IPD etc) also have to be mentioned in the report.

Signature of District Nodal Officer/District Programme Officer

[Signature]
SPO, NHM

[Signature]
SPO, NHM

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SPO, NHM

Budget Summary with owner of the FMR Code

ASSAM RoP 2018-19		RoP Approvals, 2018-19			Owner of the Activities		State HQ Allocation			Total Allocation against 27 Districts		
FMR	Particulars	Committed Unspent Amount (A)	Approved Budget (B)	Total Approval, 2018-19 (A+B)	At State HQ	At District Level	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
1.00	Service Delivery - Facility Based											
1.10	Service Delivery											
1.1.6	Strengthening NCD Services											
1.1.6.5	Pradhan Mantri National Dialysis Programme	-	300.15	300.15	SPO NCD		-	26,680	300.15	-	-	-
1.30	Operating Expenses											
1.3.1	Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)											
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility , Miscellaneous & Contingencies	10.00	27.00	37.00	SPO NCD, PE (Mamtaz)	DPO / DPC NCD, DPM	10.00	-	13.50	-	27	13.50
1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	-	123.00	123.00	SPO NCD,	DPO / DPC NCD, DPM	-	-	-	-	123	123.00
1.3.1.10	PHC level: Mobility , Miscellaneous & Contingencies	-	33.60	33.60	SPO NCD	DPO / DPC NCD, DPM	-	-	-	-	112	33.60
1.3.2	Other operating expenses											
1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	-	30.00	30.00	SPO (NCD)/ DSM (HQ)	DPO / DPC NCD, DPM	-	10	30.00	-	-	-
2.00	Service Delivery - Community Based											
2.30	Outreach activities											
2.3.2	Outreach activities for controlling DCPs & NCDs											
2.3.2.1	Universal health check-up and screening of NCDs	-	25.65	25.65	SPO, NCD	DPO / DPC NCD, DCM	-	-	-	-	171	25.65
3.00	Community Interventions											
3.10	ASHA Activities											
3.1.1	Performance Incentive/Other Incentive to ASHAs											
3.1.1.5	Incentive for NCDs											
3.1.1.5.2	Any other ASHA incentives (please specify)	-	72.30	72.30	SPO NCD / SCM	DPO NCD DPC NCD DCM	-	-	-	-	622	72.30

PLC, NCD




Rahul
SPO, NCD

SCM HAM

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ASSAM RoP 2018-19		RoP Approvals, 2018-19			Owner of the Activities		State HQ Allocation			Total Allocation against 27 Districts		
FMR	Particulars	Committed Unspent Amount (A)	Approved Budget (B)	Total Approval, 2018-19 (A+B)	At State HQ	At District Level	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
5.00	Infrastructure											
5.10	Upgradation of existing facilities											
5.1.1	Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions											
5.1.1.2	Upgradation/ Renovation											
5.1.1.2.c	Renovation of PC unit/OPD/ Beds/ Miscellaneous equipment etc.	-	75.00	75.00	SPO NCD SE Civil AE Instrument	DPO, DPC NCD JE Civil JE instrument	-	5	75.00			
5.1.1.2.h	Infrastructure strengthening of SC to H&WC	-	2,073.00	2,073.00	SPO NCD SE Civil	DPO, DPC NCD JE Civil DPM	-	691	2,073.00	-	-	-
5.30	Other construction/ Civil works											
5.3.1	Civil Works (of dialysis unit at 18 locations)	-	270.00	270.00	SPO NCD SE Civil	DPO, DPC NCD JE Civil DPM	-	18	270.00	-	-	-
5.3.16	Non-recurring GIA: Construction/ renovation/ extension of the existing building and Geriatrics Unit with 10 beds and OPD facilities at DH	267.88	234.00	501.88	SPO NCD JE, Civil (R. Changkakoty)	DPO NCD DPC NCD AE / JE Civil	267.88	13	234.00	-	-	-
5.3.17	Cardiac Care Unit (CCU/ ICU)	210.40	80.00	290.40	SPO NCD JE, Civil (R. Changkakoty)	DPO NCD DPC NCD AE / JE Civil	210.40	4	80.00	-	-	-
6.00	Procurement											
6.10	Procurement of Equipment											
6.1.1	Procurement of Bio-medical Equipment											
6.1.1.21	Procurement of bio-medical Equipment: NPHCE											
6.1.1.21.c	Non-recurring GIA: Machinery & Equipment for DH	-	26.00	26.00	SPO NCD AE (Instrument)		-	13	26.00	-	-	-
6.1.1.23	Procurement of bio-medical equipment: NPCDCS											
6.1.1.23.a	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	-	450.00	450.00	SPO NCD AE (Instrument)		-	4	450.00	-	-	-

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FMR	Particulars	Committed Unspent Amount (A)	Approved Budget (B)	Total Approval, 2018-19 (A+B)	At State HQ	At District Level	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
6.1.1.23.c	Non-recurring: Equipment at District NCD clinic	7.15	13.00	20.15	SPO NCD AE (Instrument)		7.15	13	13.00	-	-	-
6.1.1.23.d	Non-recurring: Equipment at CHC NCD clinic	37.47	44.00	81.47	SPO NCD AE (Instrument)		37.47	44	44.00	-	-	-
6.1.1.24	Procurement of bio-medical equipment: National Dialysis Programme											
6.1.1.24.a	Procurement of bio-medical equipment: National Dialysis Programme	-	142.42	142.42	SPO NCD AE (Instrument)		-	216	142.42	-	-	-
6.1.2	Procurement of Other Equipment											
6.1.2.4	Procurement of other equipment: NPHCE											
6.1.2.4.a	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	-	130.00	130.00	SPO NCD AE (Instrument)		-	13	130.00	-	-	-
6.1.2.5	Procurement of equipment for ICT											
6.1.2.5.a	Tablets; software for H&WC and ANM/ MPW	-	81.54	81.54	SPO NCD Procurement Expert		-	691	81.54	-	-	-
6.1.2.6	Procurement of any other equipment											
6.1.2.6.a	Procurement for Universal Screening of NCDs	-	103.99	103.99	SPO NCD AE (Instrument)		-	570	103.99	-	-	-
6.1.2.6.b	Any other (please specify)	-	50.00	50.00	SPO NCD AE (Instrument)		-	5	50.00	-	-	-
6.20	Procurement of Drugs and supplies											
6.2.17	Drugs and supplies for NPHCE											
6.2.17.1	Drugs and supplies for NPHCE	27.00	81.00	108.00	SPO NCD DSM (SHQ)		27.00	27	81.00	-	-	-
6.2.19	Drugs & Supplies for NPCDCS											
6.2.19.1	Drugs & supplies for District NCD Clinic	87.41	81.00	168.41	SPO NCD DSM (SHQ)		87.41	27	81.00	-	-	-
6.2.19.2	Drugs & supplies for District CCU/ICU & Cancer Care	-	35.00	35.00	SPO NCD DSM (SHQ)		-	7	35.00	-	-	-
6.2.19.3	Drugs & supplies for CHC N C D Clinic	88.32	61.50	149.82	SPO NCD DSM (SHQ)		88.32	123	61.50	-	-	-
6.2.19.4	Drugs & supplies for PHC level	-	-	-			-	-	-	-	-	-
6.2.19.5	Drugs & supplies for Sub-Centre level	-	199.00	199.00	SPO NCD DSM (SHQ)		-	2,920	199.00	-	-	-
6.2.19.6	Drugs & supplies for Universal Screening of NCDs	-	39.90	39.90	DSM (SHQ) /SPO NCD		-	2	39.90	-	-	-
6.2.20	Drugs & Supplies for National Dialysis Programme											
6.2.20.1	Drugs & Supplies for National Dialysis Programme	-	30.02	30.02	SPO NCD DSM (SHQ)		-	26,680	30.02	-	-	-

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FMR	Particulars	Committed Unspent Amount (A)	Approved Budget (B)	Total Approval, 2018-19 (A+B)	At State HQ	At District Level	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
6.2.22	Drugs & Supplies for Health & Wellness Centres (H&WC)											
6.2.22.1	Equipment/ instruments for upgrading 691 existing SC and 54 nos. of UPHC to H&WC	-	1,152.70	1,152.70	SPO NCD AE (Instrument)		-	745	1,152.70	-	-	-
7.00	Referral Transport											
7.60	Transport of referred cases including home based care											
7.6.1	District NCD Clinic	-	54.00	54.00	SPO NCD	DPO/DPC NCD DPM	-	-	-	-	27	54.00
7.6.2	CHC NCD Clinic	1.15	36.90	38.05	SPO NCD	DPO/DPC NCD DPM	1.15	-	-	-	123	36.90
9.00	Training											
9.50	Trainings											
9.5.8	Trainings under NPPC											
9.5.8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	-	20.00	20.00	SPO NCD Sr. Consultant Nursing	DPO/DPC NCD DPM	-	10	20.00	-	-	-
9.5.17	Trainings under NPHCE											
9.5.17.1	Training of doctors and staff from CHCs and PHCs under NPHCE	0.31	21.60	21.91	SPO NCD Sr. Consultant Nursing	DPO/DPC NCD DPM	0.31	27	21.60	-	-	-
9.5.19	Trainings under NPCDCS											
9.5.19.1	State NCD Cell	-	5.00	5.00	Sr. Consultant Nursing / SPO NCD	DPO/DPC NCD DPM	-	1	5.00	-	-	-
9.5.19.2	District NCD Cell	-	27.00	27.00	SPO NCD Sr. Consultant Nursing	DPO/DPC NCD DPM	-	-	11.00	-	27	16.10
9.5.19.3	Training for Universal Screening for NCDs	-	27.98	27.98	SPO NCD Sr. Consultant Nursing	DPO/DPC NCD DPM	-	-	4.82	-	570	23.16
9.5.19.4	Any other (please specify)	-	2.00	2.00	SPO NCD Sr. Consultant Nursing	DPO/DPC NCD DPM	-	1	2.00	-	-	-

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ASSAM RoP 2018-19		RoP Approvals, 2018-19			Owner of the Activities		State HQ Allocation			Total Allocation against 27 Districts		
FMR	Particulars	Committed Unspent Amount (A)	Approved Budget (B)	Total Approval, 2018-19 (A+B)	At State HQ	At District Level	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
9.5.27	Trainings for Health & Wellness centre (H&WC)											
9.5.27.3	BSc Community Health/ Bridge Course for MLPs for CPHC	-	51.54	51.54	SPO NCD Sr. Consultant Nursing	DPO/DPC NCD DPM	-	3	51.54	-	-	-
9.5.27.4	Any other (please specify)	-	12.64	12.64	SPO NCD Sr. Consultant Nursing	DPO/DPC NCD DPM	-	-	12.64	-	-	-
11.00	IEC/BCC											
11.20	IEC/BCC activities under NPHCE											
11.20.1	Public Awareness & IEC for NPHCE	-	27.00	27.00	SPO NCD SME	DPO/DPC NCD DME	-	-	-	-	27	27.00
11.22	IEC/BCC activities under NPCDCS											
11.22.1	IEC/BCC for State NCD Cell	-	10.00	10.00	SPO NCD SME		-	1	10.00	-	-	-
11.22.2	IEC/BCC for District NCD Cell	-	27.00	27.00	SPO NCD SME	DPO/DPC NCD DME	-	-	-	-	27	27.00
11.22.3	IEC/BCC activities for Universal Screening of NCDs	-	31.10	31.10	SPO NCD SME	DPO/DPC NCD DME	-	-	-	-	622	31.10
11.24	Other IEC/BCC activities											
11.24.1	IEC activities for Health & Wellness centre (H&WC)	-	50.43	50.43	SPO NCD SME	DPO/DPC NCD DME	-	2,764	23.15	-	-	27.28
11.24.2	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	-	22.47	22.47	SPO NCD SME	DPO/DPC NCD DME	-	691	-	-	-	22.47
12.00	Printing											
12.15	Printing activities under NPCDCS											
12.15.1	Patient referral cards at PHC Level	-	10.14	10.14	SPO NCD / SPM 1		-	1,014	10.14	-	-	-
12.15.2	Patient referral cards at Sub-centre level	-	29.20	29.20	SPO NCD / SPM 1		-	2,920	29.20	-	-	-
12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	-	34.92	34.92	SPO NCD / SPM 1		-	582	34.92	-	-	-

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ASSAM RoP 2018-19		RoP Approvals, 2018-19			Owner of the Activities		State HQ Allocation			Total Allocation against 27 Districts		
FMR	Particulars	Committed Unspent Amount (A)	Approved Budget (B)	Total Approval, 2018-19 (A+B)	At State HQ	At District Level	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
12.16	Printing activities for H&WC											-
12.16.1	Printing module for CHO, MO, SN, ANM, MPW & ASHA	-	10.78	10.78	SPO NCD / SPM 1		-	8	10.78	-	-	-
16	Programme Management											
16.1	Planning Activities											
16.1	Monitoring & Data Management	-	31.00	31.00	SPO (NCD) / FLC NCD	DPO/DPC/FLC NCD & DPM	-		4.00	-	27	27.00
16.1	Mobility Support	-	4.00	4.00	SPO (NCD) / FLC NCD	DPO/DPC/FLC NCD & DPM	-		3.00	-	14	1.00
16.1	Operational Cost	1.00	29.00	30.00	SPO (NCD) / FLC NCD	DPO/DPC/FLC NCD & DPM	1.00		2.00	-	27	27.00
16.1	Any Other PM Activities	81.54	65.00	146.54	SPO (NCD) / FLC NCD	DPO/DPC/FLC NCD & DPM	81.54		65.00	-	-	-
	TOTAL:	819.63	6,705.47	7525.10	-	-	819.63		6,117.51	-		587.96


 R.L. NED

 SPO, MED

 S.P.M., H&WC

 K. J. Borah