

## OPERATIONAL GUIDELINES

2018-19

### NATIONAL ORAL HEALTH PROGRAMME



National Health Mission, Assam

Saikia Commercial Complex, Christian Basti, Guwahati-05

INDEX

FMR Code	Particulars	RoP Approvals, 2018-19			State HQ Allocation			Total Allocation against Districts		
		Committ ed Unspent Amount (A) (Rs. In Lakhs)	Approv ed Budget (B) (Rs. In Lakhs)	Total Approval , 2018-19 (A+B) (Rs. In Lakhs)	Commi tted unspen t Amoun t (Rs. In Lakhs)	Phy. Targe t	Fresh RoP approv als (Rs. In Lakhs)	Comm itted unspe nt Amou nt (Rs. In Lakhs )	Phy. Target	Fresh RoP approval s (Rs. In Lakhs)
2.3.4	Outreach Camps	0.000	10.800	10.800					27 distric ts	10.800
5.1.1.2. b	Renovation, Dental Chair, Equipment- District Hospitals	59.850	230.000	289.850	59.85		190.00		27 distric ts	40.000
6.2.10.1	Consumable s for NOHP	0.000	139.500	139.500			13.50		27 distric ts	126.000
9.5.28.6	Training for NOHP	0.000	2.000	2.000			0.50		5 distric ts	1.500
11.24.5. 1	IEC/BCC for NOHP	0.000	8.000	8.000			8.00		0	0.000
	Total	59.85	390.30	450.15	59.850		212.000	0.000		178.300

## **Activity No. 1**

**FMR Code: 2.3.4**

**Name of the Activity:**                      Outreach Camps                      (To be done by District)

→ 4 (four) Outreach Camps in each district (27 nos. of District)

→ **Budget:** Rs.10, 000/- per camp

1. School based                                      - 2 Nos.
2. Community based                                - 2 Nos.

**School based Camp:**

- (a) One in every Six months
- (b) Have to consider School time, vacation, Holiday, Examination and weather.
- (c) Head of the institution /staff and Governing body should be involved.
- (d) Permission from the competent authority to be obtained.

**Community base Camp:**

- A) One in every Six months.
- B) Factors to be considered according to situation and compulsion.
- C) Permission from the authority/ Gaon Panchyat etc.
- D) Local body, NGO, Social Organization may be involved.

→Duration of the Camp: 4 hrs.

→Nos of Doctors/ Camp: according to availability.

→ Assistants/ Nurses

**Total Budget and Numbers of Camps:**

Unit Cost	School based Camp						Community based Camp					
Rs. 0.40 lakhs/district	Total camps:2						Total camps:2					
	Budget: Rs. 20,000/- Rs. 10,000/ camp						Budget: Rs. 20,000/- Rs. 10,000/ camp					
	Oct	Nov	Dec	Jan	Feb	Mar	Oct	Nov	Dec	Jan	Feb	Mar
	1			1			1			1		

**No. of patients/ School Children to be screened/examined and treated**

- i) Screening/Examination of 10 Nos. Patients by one Doctor/hr X 4hrs= 40nos.
- ii) Assistants and Nurses will provide overall help.
- iii) 200 Nos. of patients in one Camp justified for 5 Nos. Doctors in one Camp/4 hrs.

**Heads of expenditure:**

Sl. No	Head	Tentative Unit cost	Quantity	Amount	Remarks
2	Treatment Cost (filling materials, Medicines etc.	3500	1	3500.00	On actual as per norms within the approved amount Rs.10,000/- (Ten Thousand only) per Camp
3	Banner	500	1	500.00	
4	Food/Lunch/Water bottles etc.	150	10	1500.00	
5	Transportation	2000	1	2000.00	
8	TA/DA	200	10	2000.00	
9	Miscellaneous	500	1	500.00	
	<b>Total</b>			<b>10,000.00</b>	

**District fund breakup**  
**FMR Code- 2.3.4**

<b>Sl.No.</b>	<b>District/ State HQ</b>	<b>Phy. Target</b>	<b>Budget per camp</b>	<b>Allocated Fund (Rs. In Lakhs)</b>
1	Baksa	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
2	Barpeta	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
3	Bongaigaon	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
4	Cachar	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
5	Chirang	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
6	Darrang	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
7	Dhemaji	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
8	Dhubri	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
9	Dibrugarh	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
10	Dima Hassao	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
11	Goalpara	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
12	Golaghat	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
13	Hailakandi	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
14	Jorhat/Majuli	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
15	Kamrup ( M)	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
16	Kamrup ( R)	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
17	Karbi Anglong	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
18	Karimganj	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
19	Kokrajhar	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
20	Lakhimpur	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
21	Morigaon	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
22	Nagaon	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
23	Nalbari	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
24	Sivsagar	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
25	Sonitpur	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
26	Tinsukia	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
27	Udalguri	4 nos.	Rs.10, 000/-	Rs.0.40 Lakhs
28	State HQ	NIL	NIL	NIL
Total		108		Rs.10.80 Lakhs

**Activity No. 2**

**FMR Code 5.1.1.2.b:**

**Name of the Activity:** Renovation, Dental Chair, Equipment  
(TO BE PROCURED BY STATE HQ)

→Fund approved: Rs.230.00 Lakhs. for this FY 2018-19

→NOHP, Assam is planning to strengthen total 40 Nos. of Dental Care Units.

(a) 28 Nos. previously approved and out of 28 Nos., Dental Chairs to the 14 Nos. institutes has already been supplied or in process to supply by the approved Firm of NHM, Assam in approved rate.

(b) In this FY 12 new Health institutions taken up for strengthening.

→ 26 Nos. (40 – 14) Dental Chairs will be provided as per approved rate of NHM, Assam during this FY from State HQ.

#### **Renovation of Room (To be done by District)**

(a) Fund for renovation of Dental OPD room will be provided to total 40 Nos. of units @ Rs.1 lakh each.

(b) Renovation like Colour of the room, water supply, Electricity, A/C installation, repairs of wall/ floor etc. included.

**A committee shall be constituted by respective health facility for strengthening, renovation of Dental OPD with the following members:**

1. Jt. DHS- Chairperson
2. SDM&HO - Vice Chairperson
3. District Oral Health Officer (DOHO), NOHP - Member Secretary
4. Superintendent/ Dy. Superintendent - Member
5. JE/AE, NHM (Civil)- Member
6. Hospital Administrator- Member
7. Block Account Manager- Member
8. Dentist of the institution- Member

List of Health Institutes attached at **Annexure-A.**

#### **District fund breakup** **FMR Code- 5.1.1.2.b**

<b><u>Sl.No.</u></b>	<b><u>District/ State HQ</u></b>	<b><u>HI Targeted</u></b>	<b><u>Budget per HI</u></b>	<b><u>Allocated Fund (Rs. In Lakhs)</u></b>
<b>1</b>	Baksa	0	0	0
<b>2</b>	Barpeta	0	0	0
<b>3</b>	Bongaigaon	1nos.	Rs.1,00,000/-	Rs.1.00 Lakhs
<b>4</b>	Cachar	2 nos.	Rs.1,00, 000/-	Rs.2.00 Lakhs
<b>5</b>	Chirang	1 nos.	Rs.1,00, 000/-	Rs.1.00 Lakhs
<b>6</b>	Darrang	2 nos.	Rs.1,00, 000/-	Rs.2.00 Lakhs
<b>7</b>	Dhemaji	0	0	0
<b>8</b>	Dhubri	2 nos.	Rs.1,00, 000/-	Rs.2.00 Lakhs
<b>9</b>	Dibrugarh	2 nos.	Rs.1,00, 000/-	Rs.2.00 Lakhs
<b>10</b>	Dima Hassao	0	0	0
<b>11</b>	Goalpara	4 nos.	Rs.1,00, 000/-	Rs.4.00 Lakhs
<b>12</b>	Golaghat	0	0	0
<b>13</b>	Hailakandi	2 nos.	Rs.1,00, 000/-	Rs.2.00 Lakhs
<b>14</b>	Jorhat/Majuli	3nos.	Rs.1,00, 000/-	Rs.3.00 Lakhs
<b>15</b>	Kamrup ( M)	1nos.	Rs.1,00, 000/-	Rs.1.00 Lakhs
<b>16</b>	Kamrup ( R)	4 nos.	Rs.1,00, 000/-	Rs.4.00 Lakhs

<u>Sl.No.</u>	<u>District/ State HQ</u>	<u>HI Targeted</u>	<u>Budget per HI</u>	<u>Allocated Fund (Rs. In Lakhs)</u>
17	Karbi Anglong	1 nos.	Rs.1,00, 000/-	Rs.1.00 Lakhs
18	Karimganj	2nos.	Rs.1,00, 000/-	Rs.2.00 Lakhs
19	Kokrajhar	1 nos.	Rs.1,00, 000/-	Rs.1.00 Lakhs
20	Lakhimpur	1 nos.	Rs.1,00, 000/-	Rs.1.00 Lakhs
21	Morigaon	2 nos.	Rs.1,00, 000/-	Rs.2.00 Lakhs
22	Nagaon	3nos.	Rs.1,00, 000/-	Rs.3.00 Lakhs
23	Nalbari	1nos.	Rs.1,00, 000/-	Rs.1.00 Lakhs
24	Sivsagar	3nos.	Rs.1,00, 000/-	Rs.3.00 Lakhs
25	Sonitpur	2 nos.	Rs.1,00, 000/-	Rs.2.00 Lakhs
26	Tinsukia	0	0	0
27	Udalguri	0	0	0
Total		40 nos.		Rs.40.00 Lakhs
State HQ				190.00 lakh
Total				230.00 Lakh

**Activity No. 3**

**FMR CODE 6.2.10.1**

**Name of the Activity:** Consumables for NOHP  
(Procurement by respective District)

- Fund approved: Rs.139.50 Lakhs. for this FY.
- Rs.2.00 Lakhs will be provided to each Dental Care Units for procurement of consumables as per their needs and demand.
- Expenditure to be incurred as per norms & procedures.
- NOHP, Assam has taken up total 63 Nos. of Institutions for this FY.
- Approved list of Consumables attached at **Annexure-B**.

**A committee shall be constituted for procurement of consumables under NOHP for the district with the following members:**

1. ADC (Health)- Chairperson
2. Jt. DHS- Member
3. Superintendent/ Dy. Superintendent - Member
4. District Oral Health Officer (DOHO), NOHP- Member Secretary
5. DPM, NHM- Member
6. DAM, NHM – Member
7. DDSM, NHM- Member

**District fund breakup**  
**FMR Code- 6.2.10.1**

<u>Sl.No.</u>	<u>District/ State HQ</u>	<u>HI Targeted</u>	<u>Budget per HI</u>	<u>Allocated Fund (Rs. In Lakhs)</u>
1	Baksa	1nos.	Rs.2,00,000/-	Rs.2.00 Lakhs
2	Barpeta	1nos.	Rs.2,00,000/-	Rs.2.00 Lakhs
3	Bongaigaon	2nos.	Rs.2,00,000/-	Rs.4.00 Lakhs



<u>Sl.No.</u>	<u>District/ State HQ</u>	<u>HI Targeted</u>	<u>Budget per HI</u>	<u>Allocated Fund (Rs. In Lakhs)</u>
4	Cachar	3 nos.	Rs.2,00,000/-	Rs.6.00 Lakhs
5	Chirang	3 nos.	Rs.2,00,000/-	Rs.6.00 Lakhs
6	Darrang	2 nos.	Rs.2,00,000/-	Rs.4.00 Lakhs
7	Dhemaji	3 nos.	Rs.2,00,000/-	Rs.6.00 Lakhs
8	Dhubri	3 nos.	Rs.2,00,000/-	Rs.6.00 Lakhs
9	Dibrugarh	2 nos.	Rs.2,00,000/-	Rs.4.00 Lakhs
10	Dima Hassao	1 nos.	Rs.2,00,000/-	Rs.2.00 Lakhs
11	Goalpara	4 nos.	Rs.2,00,000/-	Rs.8.00 Lakhs
12	Golaghat	1 nos.	Rs.2,00,000/-	Rs.2.00 Lakhs
13	Hailakandi	2 nos.	Rs.2,00,000/-	Rs.4.00 Lakhs
14	Jorhat/Majuli	3nos.	Rs.2,00,000/-	Rs.6.00 Lakhs
15	Kamrup ( M)	1nos.	Rs.2,00,000/-	Rs.2.00 Lakhs
16	Kamrup ( R)	4 nos.	Rs.2,00,000/-	Rs.8.00 Lakhs
17	Karbi Anglong	2 nos.	Rs.2,00,000/-	Rs.4.00 Lakhs
18	Karimganj	2nos.	Rs.2,00,000/-	Rs.4.00 Lakhs
19	Kokrajhar	2 nos.	Rs.2,00,000/-	Rs.4.00 Lakhs
20	Lakhimpur	2 nos.	Rs.2,00,000/-	Rs.4.00 Lakhs
21	Morigaon	3 nos.	Rs.2,00,000/-	Rs.6.00 Lakhs
22	Nagaon	4nos.	Rs.2,00,000/-	Rs.8.00 Lakhs
23	Nalbari	2nos.	Rs.2,00,000/-	Rs.4.00 Lakhs
24	Sivsagar	4nos.	Rs.2,00,000/-	Rs.8.00 Lakhs
25	Sonitpur	3 nos.	Rs.2,00,000/-	Rs.6.00 Lakhs
26	Tinsukia	2 nos.	Rs.2,00,000/-	Rs.4.00 Lakhs
27	Udalguri	1 nos.	Rs.2,00,000/-	Rs.2.00 Lakhs
Total		63 nos.		Rs.126.00 Lakhs
State HQ				13.50 lakh
Total				139.50 Lakh

**Activity No. 4**

**FMR Code 9.5.28.6:**

**Name of the Activity:** Training

- i) Training programme to be conducted at -
  - a) State level - 1 No. training
  - b) District level - 5 No. training
- ii) NOHP, Assam is planning to organize the district level training Programme as follows-
  - 1. Morigaon
  - 2. Kamrup (M)
  - 3. Cachar
  - 4. Dibrugarh

5. Bongaigaon

- iii) Training to whom
  - (A) Dental Surgeons ( at State Level)
  - (B) For district level- School Teachers, Health Workers, Community Leader
- iv) No. of Participant: Minimum 50 Nos. per district
- v) Expenditure: within the approved amount Rs.30,000/- (Thirty Thousand only)/per Training/district
- vi) **District wise Budget Breakup:**

Sl. No	Head	Tentative Unit cost	Quantity	Amount	Remarks
1	Lecture Hall/ Training Centre	2000	1	2000.00	On actual as per norms
2	Sound System/ Projector	3000	1	3000.00	
3	Banner	500	2	1000.00	
4	Trainers (Remuneration)	500	2	1000.00	
5	Training materials (Folder/Pen/Booklet etc)	50	55	2750.00	
6	Tea/Lunch	150	60	9000.00	
8	TA/DA	200	50	10000.00	
9	Miscellaneous	1000	1	1000.00	
	<b>Total</b>			<b>29,750.00</b>	
<b>Say Rs. 30,000/-</b>					

**District fund breakup**

**FMR Code- 9.5.28.6**

<u>Sl.No.</u>	<u>District/ State HQ</u>	<u>Phy. Target</u>	<u>Training to whom</u>	<u>Allocated Fund (Rs. In Lakhs)</u>
1	State HQ	1	Dental Surgeons	0.50
2	Morigaon	1	Health Workers	0.30
3	Kamrup (M)	1	School Teachers	0.30
4	Cachar	1	Community Leaders	0.30
5	Dibrugarh	1	School Teachers	0.30
6	Bongaigaon	1	Community Leaders	0.30
<b>Total</b>		<b>6</b>		<b>2.00</b>

**Activity No. 5**

**FMR Code 11.24.5.1:**

**Name of the Activity:** IEC/BCC for NOHP: (To be done by State HQ)

**Aim:** For providing the IEC materials and training modules to the districts and to create awarenes through advertising among the community about the Oral Health.

**Guideline:** Developing IEC materials and printing and distribution of the training modules for Medical Officers, AASHA Workers, and Community Nurse to the district which will be develop in the state level under the supervision of State Nodal Officer.

**FMR Owner & Responsible Person:** State Nodal Officer/ State Media Expert



**Fund breakup**  
**FMR Code- 11.24.5.1**

Sl. No.	Head	Sl. No. of Sub Head	Sub-Head	Cost per Unit (Approximate)	Allocated Fund (Rs. In Lakhs)
1	IEC/BCC for NOHP	1	Printing of Leaflet/Booklet (Assamese & English)	Rs.2.00 Lakhs	Rs.8.00 Lakhs
		2	Poster in two(2) languages (Assamese & English)	Rs.1.70 Lakhs	
		3	Banner and Hoardings	Rs.1.50 Lakhs	
		4	Advertisement at print media like Newspaper/ Magazines	Rs.1.80 Lakhs	
		5	Rally by School Students on WOHD	Rs.1.00 Lakhs	

**N.B: The activity is to be implemented from State HQ. Hence, there is no budget provision for districts.**

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