

NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS & VI (NPCB), ASSAM

Operational Guideline of NPCB for 2018-19

Name of the Districts where NPCB activities going on:
27 nos. Districts (2018-19) – Baksa, Barpeta, Bongaigaon, Cachar, Chirang, Darrang, Dhemaji, Dhubri, Dibrugarh, Dima – Hasao, Golaghat, Goalpara, Hailakandi, Jorhat, Kamrup (Rural), Kamrup (Metro), Karimganj, Karbi – Anglong, Kokrajhar, Lakhimpur, Morigaon, Nagaon, Nalbari, Sibsagar, Sonitpur, Tinsukia & Udalguri.

The District Health Society, NPCB, has already been established in a district under the umbrella of the District Health Society. It would be responsible for overall planning, implementation, and monitoring of different activities and for achievement of physical and financial targets under the program.

Objectives & Key activities at the district-level include:

- 1. To increase free Cataract Surgery in Govt. Medical Colleges, District Hospitals & Sub divisional Hospital ;
- 2. Free Cataract Surgery by NGO Hospital, by private eye surgeons with MOU ;
- 3. School Children Eye Screening with Free spectacle distribution to RE detected students in collaboration with RBSK programme ;
- 4. Free Spectacle distribution to Presbyopic people above 40 yrs of age ;
- 5. To increase Eye Bank activities, collection of Cornea & transplantation free of cost at Govt. & NGO based Eye Banks ;
- 6. To increase the collection of Cornea by the Eye Donation Centres & sending the same to the institution where transplant is done ;
- 7. Training of PMOAs, Eye OT Nurses, MPWs at Districts ;
- 8. Training of Eye Surgeons by GOI recommended by the State NPCB ;
- 9. IEC by the Districts & State &
- 10. Observance of Eye Donation Fortnight, World Sight Day & Glaucoma Week in different months of the year.
- 11. All the above activities in the Districts will be executed & monitored by the District Programme Manager, NPCB. He will be guided for handling of funds by the District Accounts Manager. Overall scenario will be under the control of the Districts.

Performance Under NPCB :-

A. CATARACT SURGERY Performance :-

YEAR	TARGET (as per PIP)	ACHIEVEMENT					
		GOVT.	PVT.	NGO	TOTAL	% of achievement	
2015-16	85000	24307	16228	33860	74395	87.52%	
2016-17	68000	22015	18148	27235	67398	99.11%	
2017-18	77000	20841	19956	31775	72572	94.25 %	
2018-19(upto July/18)		7451	6488	9238	23177		

B. School Eye Screening & Presbyopic Spectacles Distribution Performance

	Year2015-16 SES Performance		Year2015-16 Distribution of free spectacles to old person suffering from presbyopia	
	Target	Achievement	Target	Achievement
School Children Screened	----	329719	85000	109391
R.E. Detected		44684		
Free Glass Provided	42000	42165		
School Teacher Trained	---	2779		

	Year2016-17 SES Performance		Year 2016-17 Distribution of free spectacles to old person suffering from presbyopia	
	Target	Achievement	Target	Achievement
School Children Screened	----	289337	79840	74994
R.E. Detected		44019		
Free Glass Provided	32000	33442		
School Teacher Trained	---	2717		

	Year2017-18 SES Performance		Year2017-18 Distribution of free spectacles to old person suffering from presbyopia	
	Target	Achievement	Target	Achievement
School Children Screened	----	215557	85000	109391
R.E. Detected		38223		
Free Glass Provided	42000	28325		
School Teacher Trained	---	1937		

	Year2018-19 upto July) SES Performance		Year2018-19 (upto July) Distribution of free spectacles to old person suffering from presbyopia	
	Target	Achievement	Target	Achievement
School Children Screened	----	63599	-----	7211
R.E. Detected	----	6263		
Free Glass Provided	----	2593		
School Teacher Trained	----	692		

C. Eye Banking Performance :-

Year		Total
2015-16	Cornea Collection	394
	Cornea Transplantation	146
2016-17	Cornea Collection	215
	Cornea Transplantation	95

2017-18	Cornea Collection	313
	Cornea Transplantation	180
2018-19 (upto July)	Cornea Collection	113
	Cornea Transplantation	47

NPCB Annual Plan for the year 2018-19:

SWOT ANALYSIS

STRENGTH:

1. Availability of Eye OTS & Eye Surgeons in most of the districts.
2. Availability of Vision Centers in PHC / CHC level.
3. Good coordination with administration.
4. Regular review meeting chaired at District level and State Level.
5. Guidelines are available.

WEAKNESS:

- 1. Two District Hospitals having no Eye Surgeons namely, Cachar & Udalguri ;
- 2. Rationalization of Eye Surgeons is most important part of NPCB which must be done ;
- 3. No. of Ophthalmic Assistants are inadequate due to retirement ;

OPPORTUNITIES:

- 1. To increase the Cataract Surgery in Govt. sector ;
- 2. To increase the Eye Ball Collection in Eye Bank & Eye Donation Centre ;
- 3. To make extensive IEC ;

THREATS:

- 1. Deployment of NPCBP staff to other posting.
- 2. Floods during monsoon.
- 3. Fund Release is not in time affecting the smooth running of the Programme.

NPCB Budget Summary for the Financial Year 2018-19

SI No.	Sl. No. of Major Heads	Major Heads	Total Budget Approved in RoP 2018-19 (Rs. In Lakh)		
			Committed unspent amount (A)	Fresh approved Budget (B)	Total approval, 2018-19 (A+B)
1.	2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	0	3.5	3.5
2.	2.3.3.2	Screening and free spectacles to school children @350/- per case	3.24	110.25	113.49
3.	2.3.3.3	Screening and free spectacles for near work to Old Person @350/- per case	0	223.13	223.13
4.	6.1.1.1.9.a	Grant in aid for District Hospitals	45.00	140.	185
5.	6.1.1.1.9.b	Grant in aid for Sub-District Hospitals	20.00	60	80
6.	6.1.1.1.9.c	Grant in Aid for for Vision Centre (PHC) (Govt. + NGO)	0	12	12
7.	6.1.1.1.9.d	Grant in aid for Eye Bank	0	40	40
8.	6.1.1.1.9.e	Grant in Aid for Eye Donation Centre (New)	0	2	2
9.	6.1.3.1.d	Maintanance of Ophthalmic Equipments	0	1.5	1.5
10.	6.2.15.1	Assistance for consumables / drugs / medicines to the Govt. / District Hospital for Cat Sx etc @ Rs.2000/- per case	0	250	250
11.	9.5.15.1	Training of PMOA under NPCB	0	2	2
12.	9.5.15.2	Any Other (Staff OT Nurse + MPW @1000/- each)	0	17.5	17.5
13.	11.18.1	State Level IEC	0	20	20
14.	15.6.1	Reimbursement for cataract operation for	25.00	470	495

		NGO and private practitioners as per NGO norms @Rs.2000/-			
15.	15.6.2.1	Diabetic Retinopathy @2000/- per case	0	1	1
16.	15.6.2.2	Childhood Blindness @2000/- per case	0	0.40	0.40
17.	15.6.2.3	Glaucoma @2000/- per case	0	2	2
18.	15.6.2.4	Keratoplasty @7500/- per case	0	9.37	9.37
19.	15.6.2.5	Vitreoretinal Surgery @10000/- per case	0	3	3
20.	16.8.1.5.7	Accounts Staff	0	4.58	4.58
21.	16.8.1.5.8	Administrative Staff	0	2.26	2.26
22.	16.8.1.5.9	Data Entry Operation	0	1.80	1.80
23.	16.8.2.3.1	District Programme Managers	0	23.81	23.81
24.	16.8.2.3.9	Data Entry Operation (Dists.)	0	26.62	26.62
25.	16.1	Management of Health Society, (State + Districts)	1.15	20	21.50
Total Budget for the year 2018-19			94.39	1446.72	1541.11

State and District wise budget allocation for the Financial Year 2018-19

1. FMR: 2.3.2.4-

Recurring Grant for collection of Eye Balls by Eye Banks & Eye Donation Centers @ Rs.1000/- per unit;

Total Budget: Rs. 3.50 Lakh.

FMR Owner: DPM, NPCB (District level) / DAM, NHM.

Beneficiaries:- NGO based Eye Banks & Eye Donation Centers who collect the cornea from the deceased persons. DPM, NPCB, will reimburse after the verification of the cases._

Guideline for FMR: 2.3.2.4
Rs.2000/- per pair of Eyes towards the honorarium of Eye Bank Staff, consumables including preservation Material & media, transportation / POL & contingencies.

Rs.1000/- per pair of Eye collected towards the honorarium of eye donation centre staff, consumables, including

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Dibrugarh	40	Rs. 40,000.00
2	Jorhat	40	Rs. 40,000.00
3	Barpeta	40	Rs. 40,000.00
4	Kamrup (Metro)	230	Rs.2,30,000.00
	Total	350	Rs.3,50,000.00

2. FMR 2.3.3.2 –

Screening and free spectacles to school children @ Rs.350/- per case;

FMR Owner: State Level : SPO, NPCB&VI , District Level : DPM, NPCB&VI/ DAM, NHM

Budget: Rs. 110.25 Lakh
Time: April 2018 to Mar 2019.

Beneficiaries:- It covers RBSK & NPCB . School going students who are detected as the Refractive Error (RE). DPM, NPCB, will provide the spectacles to the students with RE detected students.

Guideline for FMR: 2.3.3.2
Screening of school children (Primary and Secondary) for identification and treatment of refractive errors, with special attention in under – served areas.

This programme must be implemented along with the RBSK programme.
(During the current financial year 2018 – 19, rate and firm will be decided by the State authority which will be communicated to the District authority shortly).
District will submit requirement list of spectacles to the selected supplier and will make payment after received of the same.

No. of spectacles (physical target) may be extended if the final price of the specs permits after price being fixed.
The fund already spent from unspent balance will be adjusted with the present allocated fund.

<u>Sl. No</u>	<u>District</u>	<u>Population</u> (as per 2011 censes)	<u>Physical</u> <u>Target</u> (Based on population of the districts & last year performance)	<u>Fund Allocation</u>
1	Barpeta	1,693,622	2200	600000
2	Baksa	950,075	1100	210000
3	Bongaigaon	738,804	900	315000
4	Cachar	1,736,617	2300	600000
5	Chirang	482,162	500	70000
6	Darrang	928,500	1100	210000
7	Dibrugarh	1,326,335	2000	600000
8	Dhubri	1,949,258	2500	500000
9	Dhemaji	686,133	600	210000
10	Dima – Hasao	214,102	400	140000
11	Golaghat	1,066,888	1700	420000
12	Goalpara	1,008,183	2000	500000
13	Hailakandi	659,296	700	245000
14	Jorhat	1,092,256	1700	420000
15	Kamrup (Rura)	1,517,542	2000	525000
16	Kamrup (Metro)	1,253,938	1900	525000
17	Karimganj	1,228,686	1400	525000
18	Karbi – Anglong	956,313	1100	210000
19	Kokrajhar	887,142	1000	350000
20	Lakhimpur	1,042,137	2000	520000
21	Morigaon	957,423	1100	210000
22	Nagaon	2,823,768	3500	950000
23	Nalbari	771,639	900	315000
24	Sibsagar	1,151,050	1700	420000
25	Sonitpur	1,924,110	2500	700000
26	Tinsukia	1,327,929	2200	420000
27	Udalguri	831,668	1000	315000
Total 27 Districts		31205576	42000	Rs.11025000.00

3. **FMR 2.3.3.3 –**
Screening and free spectacles for near work to Old Person @ Rs.350/- per case;

FMR Owner: State Level : SPO, NPCB&VI , District Level : DPM, NPCB&VI/ DAM, NHM

Budget: Rs. 223.13 Lakh

Time: April 2018 to Mar 2019.

Beneficiaries:- Old person above the age of 40 yrs. who are detected as the presbyopic. DPM, NPCB, will provide the spectacles to the students with RE detected.

Guideline for FMR: 2.3.3.3

During the current financial year 2018 – 19, rate and firm will be decided by the State authority which will be communicated to the District authority shortly.
District will submit requirement list of spectacles to the selected supplier and will make payment after received of the same.

No. of spectacles (physical target) may be extended if the final price of the specs permits after price being fixed.
The fund already spent from unspent balance will be adjusted with the present allocated fund.

District wise Budget Breakup

<u>Sl. No</u>	<u>District</u>	<u>Population</u> <u>(as per 2011 censuses)</u>	<u>Physical Target</u> <u>(Based on population</u> <u>of the districts & last</u> <u>year performance)</u>	<u>Fund Allocation</u>
1	Barpeta	1,693,622	3000	700000
2	Baksa	950,075	2000	500000
3	Bongaigaon	738,804	2500	875000
4	Cachar	1,736,617	2000	500000
5	Chirang	482,162	1200	420000
6	Darrang	928,500	2200	600000
7	Dibrugarh	1,326,335	7000	1200000
8	Dhubri	1,949,258	3000	1050000
9	Dhemaji	686,133	2500	700000
10	Dima – Hasao	214,102	500	175000
11	Golaghat	1,066,888	2000	500000
12	Goalpara	1,008,183	4000	1200000
13	Hailakandi	659,296	2000	500000
14	Jorhat	1,092,256	3000	700000
15	Kamrup (Rura)	1,517,542	2000	700000
16	Kamrup (Metro)	1,253,938	3000	800000
17	Karimganj	1,228,686	2000	700000
18	Karbi – Anglong	956,313	2100	593000
19	Kokrajhar	887,142	1500	300000
20	Lakhimpur	1,042,137	4000	1200000
21	Morigaon	957,423	2000	700000
22	Nagaon	2,823,768	10000	3500000
23	Nalbari	771,639	3000	1050000
24	Sibsagar	1,151,050	4000	700000
25	Sonitpur	1,924,110	7000	1050000
26	Tinsukia	1,327,929	5000	700000
27	Udalguri	831,668	2500	700000
Total 27 Districts		31205576	85000	22313000

4. **FMR 6.1.1.19.a:** Rs.140.00 L approved in PIP FY 2018 – 19. (GIA to Dist. Hosp)

FMR Owner: State Level : SPO, NPCB & A.E., Instrument, NHM

Time: Aug to December’ 2018

Total Budget: Rs.140.00 Lakh

Guideline for FMR: 6.1.1.19.a

Equipments will be supplied to the districts from the State Cell after getting the approved rate via Open Tender during the FY 2018 – 19.

<u>Sl. No</u>	<u>Name of the Districts where the equipments where the equipments may be supplied</u>	<u>Name of the equipments which are to be purchased by the State Authority after getting the rate of the equipments via Open Tender</u>
1.	Dima Hasao	Ophth. Operating Microscope ; Phacoemulsifier ; Indirect Ophthalmoscope ; O.T.Table ; Keratometer ; SICS Cataract Set ; Schiotz Tonometer ; Autorefractometer ; OT Fumigator ; Direct Ophthalmoscope ; Flash Autoclave ; Slit Lamp & A – Scan Biometer.
2.	Hailakandi	
3.	Nalbari	
4.	Barpeta (Kalgachia)	
5.	Chirang	
6.	Kokrajhar	
7.	Udalguri	

5. **FMR 6.1.1.19.b:** Rs.60.00 L approved in PIP FY 2018 – 19. (GIA to sub – dist. Hosp)

FMR Owner: SPO, NPCB & A.E., Instrument, NHM

Time: Aug to December’ 2018

Total Budget: Rs.60.00 Lakh

Guideline for FMR: 6.1.1.19.b

Equipments will be supplied to the districts from the State Cell after getting the approved rate via Open Tender during the FY 2018 – 19.

<u>Sl. No</u>	<u>Name of the Sub - Districts where the equipments where the equipments may be supplied</u>	<u>Name of the equipments which are to be purchased by the State Authority after getting the rate of the equipments via Open Tender</u>
1.	Dhakuakhana (Lakhimpur)	Ophth. Operating Microscope ; Indirect Ophthalmoscope ; O.T.Table ; Keratometer ; SICS Cataract Set ; Schiotz Tonometer ; Autorefractometer ; OT Fumigator ; Direct Ophthalmoscope ; Flash Autoclave ; Slit Lamp & A – Scan Biometer.
2.	Hamren (Karbi - Anglong)	
3.	Bokakhat (Golaghat)	

6. **FMR 6.1.1.19.c –**
Establishment of new vision centres @ Rs.1.00 L- per unit;

FMR Owner: State Level : SPO, NPCB&VI & A.E.(Instrument) District Level : DPM, NPCB & J.E. (Instrument)/DAM

Budget: Rs. 12.00 Lakh

Time: April 2018 to Dec 2018.

Beneficiaries:- New Vision Centres may be establish by the district NPCB authority for various eye care activities carried out in PHC / CHC level for the common people.

Guideline for FMR: 6.1.1.19.c

There should be at least one Paramedical Ophthalmic Assistant (PMOA) at the Vision Centre.
At least one room with minimum length of 6 meters will be required for a new vision centre.
Identification of conditions requiring services like Cataract, Glaucoma and Red Eye etc. and refer patients to affiliated at Service Centre.
Vision Testing & prescription / dispensing of Glasses.
Conducting School Eye Programme.
Organizing screening camps at the vision centre can be done.
Imparting eye health education to the community.
Maintain Village wise blind registry.
Furnish data in prescribed format on number of patients, refractions and school eye screening.

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1.	Baksa	1	Rs.1,00,000.00
2.	Cachar	1	Rs.1,00,000.00
3.	Chirang	1	Rs.1,00,000.00
4.	Darrang	1	Rs.1,00,000.00
5.	Dibrugarh	1	Rs.1,00,000.00
6.	Golaghat	1	Rs.1,00,000.00
7.	Hailakandi	1	Rs.1,00,000.00
8.	Jorhat	1	Rs.1,00,000.00
9.	Kamrup (Metro)	2	Rs.2,00,000.00
10.	Nagaon	1	Rs.1,00,000.00
11.	Udalguri	1	Rs.1,00,000.00
Total 12 Districts		12	Rs.12,00,000.00

Sl. No.	List of the equipments that can be procured for Vision Centre
1.	Trial Set
2.	Trial Frame (Adult & Child)
3.	Vision Testing Drum
4.	Plane Mirror for Retinoscopy
5.	Streak Retinoscope
6.	Snellens Charts
7.	Binomag / Magnifying Loupe
8.	Schiotz Tonometer
9.	Torch (With Batteries)
10.	Lid Speculum
11.	Epilation Forceps
12.	Foreign Body Spud and Needle
13.	Direct Ophthalmoscope
14.	Slit Lamp (Optional)
15.	Vision Charts for Preverbal Children
Note:- all the above mentioned equipments must be purchased within the range of Rs.1.00 L per unit after following all the financial rules of GOA.	

7. **FMR 6.1.1.19.d**: Rs.40.00 L approved in PIP FY 2018 – 19. (GIA to Eye Bank)

FMR Owner: State Level : SPO, NPCB & A.E. (Instrument), NHM

Time: Aug to December’ 2018

Total Budget: Rs.40.00 Lakh

The Eye Bank will undertake following functions:-

- a) Provide a round the clock public response system for eye donation ;
- b) Coordinate with donor families and hospitals to motivate eye donation ;
- c) Harvest corneal tissue not less than 100 eyes in a year / 500 corneas in 5 years ;
- d) Collect / Process and evaluate the collected tissue and blood for serology ;
- e) Distribute tissue in an equitable manner to organizations having capacity for corneal transplantation ;
- f) Ensure safe transportation of tissue and
- g) Conduct health personnel and public awareness programs on eye donation.

<u>Sl. No.</u>	<u>List of the equipments that can be procured for Eye Bank</u>
1.	Slit Lamp
2.	Specular Microscope
3.	Laminar Flow
4.	Serology Equipment
5.	Instrument for corneal excision and enucleation including containers
6.	Autoclave
7.	Keratoplasty instruments
8.	Refrigerator
9.	Renovation, Repair, Furniture & Fixtures
Note:- all the above mentioned equipments must be purchased within the range of Rs.40.00 by the State Authority. State Will supply the materials to the Barpeta Medical College & Hospital, Barpeta after having the approved rate for the items.	

8. **FMR 6.1.1.19.e** –
Establishment of New Eye Donation Centre @ Rs.1.00 L- per unit;

FMR Owner: State Level : SPO, NPCB&VI & A.E. (Instrument) , District level: DPM, NPCB & A.E. (Instrument), NHM

Budget: Rs.2.00 Lakh

Time: April 2018 to Dec 2018.

New Eye Donation Centre will mean an organization that is:-

- a) Is affiliated to a registered Eye Bank ;
- b) Harvest corneal tissue and collect blood for serology ;
- c) Ensure safe transportation of tissue to the parent Eye Bank ;
- d) Provide a round the clock public response system for eye donation ;
- e) Coordinate with donor families and hospitals to motivate eye donation ;
- f) Conduct Public and professional awareness on eye donation be provided.

Financial expenditure will be within Rs.1.00 L

Sl. No.	List of the equipments that can be procured for Eye Bank
1.	Refrigerator
2.	Enucleation Set
3.	Containers for corneal sets
4.	corneal sets
5.	Autoclave available
6.	Device and / or material for Health Education activities
Note: - all the above mentioned equipments must be purchased within the range of Rs.1.00 by the District Authority.	
Nalbari & Sonitpur will purchase the items after observing all the financial rules of Govt.	

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1.	Nalbari	1	Rs.1,00,000.00
2.	Tezpur Medical College & Hospital	1	Rs.1,00,000.00
Total 2 Districts		2	Rs.2,00,000.00

9. FMR 6.1.3.1 d – Maintenance of Ophthalmic Equipment;
FMR Owner: District level: DPM, NPCB, DAM, NHM & JE. (Instrument)

Budget: Rs. 1.50 Lakh

Time: April 2018 to Mar 2019.

Beneficiaries:-

- 1. During surgery a bulb of the Operating Microscope suddenly becomes fused or faded and needs immediate replacement to continue the half done surgery. And a spare microscope bulb should be ready in the OT to meet the above situation. This happens with Microscope of bulk operation OTs.
- 2. Some other minor faults of instruments may also be required to be repaired like Keratometer, Slit Lamp, Auto Ref.

Guideline for FMR: 6.1.3.1 d

Maintenance fund will be utilized on the basis of emergency.

District wise Budget Breakup

Sl.No	District	Fund Allocation
1.	Barpeta	Rs.10000.00
2.	Baksa	Rs.10000.00
3.	Cachar	Rs.5000.00
4.	Darrang	Rs.10000.00
5.	Dhubri	Rs.10000.00
6.	Dhemaji	Rs.10000.00
7.	Golaghat	Rs.10000.00
8.	Goalpara	Rs.10000.00
9.	Karimganj	Rs.10000.00
10.	Kokrajhar	Rs.10000.00
11.	Lakhimpur	Rs.5000.00
12.	Morigaon	Rs.10000.00
13.	Nalbari	Rs.10000.00
14.	Sibsagar	Rs.10000.00
15.	Sonitpur	Rs.10000.00
16.	Tinsukia	Rs.10000.00
Total 27 Districts		Rs.1,50,000.00

10. FMR 6.2.15.1 –
Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat Sx etc. @Rs.1000/- per case;

FMR Owner: State Level :- SPO, NPCB & DSM (HQ) , District Level :- DPM, NPCB / DDSM

Budget: Rs. 250.00 Lakh

Time: April 2018 to Mar 2019.

Beneficiaries: - People who detected as cataract can be operated in the Govt. Dist. Hospital or Medical Colleges. DPM, NPCB, can do all the needful for the cataract operation within the range of Rs.1000/- per case and out of Rs.1000/- an amount of Rs.350/- may be utilized for the ASHA incentives where ASHA is involved in bringing cases to base hospitals so the expenditure may be done according to that.

Guideline for FMR: 6.2.15.1

- For safe Cataract surgery utmost care to be taken at all levels ;
- For identifying blind persons (blind registry), organizing & motivating identified persons and transporting them to Government fixed facilities for Cataract surgeries, panchayats, ICDS functionaries, ASHA workers and other voluntary group like mahila mandals would be identified and involved by District Health Societies. They would be eligible for support not exceeding Rs.350/- per operated case (if patient is transported to the base hospital for surgery Rs.350/- shall be paid by the Govt. out of Rs.1000/-) [As per the GOI guideline].
- Earlier allocated fund for free catops for three months (as stop gap measures) is also included in this budget.

District wise Budget Breakup

Sl.No	District	Physical Target (On the basis of last year performance)	Fund Allocation
1	Barpeta	2200	Rs.22,00,000.00
2	Baksa	1000	Rs.10,00,000.00
3	Bongaigaon	300	Rs. 3,00,000.00
4	Cachar	1500	Rs.15,00,000.00
5	Chirang	50	Rs. 50,000.00
6	Darrang	800	Rs. 8,00,000.00
7	Dibrugarh	2400	Rs.24,00,000.00
8	Dhubri	900	Rs. 9,00,000.00
9	Dhemaji	600	Rs. 6,00,000.00
10	Dima – Hasao	100	Rs. 1,00,000.00
11	Golaghat	900	Rs. 9,00,000.00
12	Goalpara	2200	Rs.22,00,000.00
13	Hailakandi	100	Rs. 1,00,000.00
14	Jorhat	800	Rs. 8,00,000.00
15	Kamrup (Rural)	0	0
16	Kamrup (Metro)	2200	Rs.22,00,000.00
17	Karimganj	1200	Rs.12,00,000.00
18	Karbi – Anglong	0	0
19	Kokrajhar	2500	Rs.25,00,000.00
20	Lakhimpur	400	Rs. 4,00,000.00
21	Morigaon	500	Rs. 5,00,000.00
22	Nagaon	0	0
23	Nalbari	1300	Rs.13,00,000.00
24	Sibsagar	1200	Rs.12,00,000.00
25	Sonitpur	800	Rs. 8,00,000.00
26	Tinsukia	1000	Rs.10,00,000.00
27	Udalguri	50	Rs. 50,000.00
Total 27 Districts		25000	Rs.250,00,000.00

11. **FMR 9.5.15.1 –**
Training of PMOA under NPCB;

FMR Owner: State Level : SPO, NPCB & H.R. Consultant, NHM.

Budget: Rs.2.00 Lakh

Time: April 2018 to Mar 2019.

Beneficiaries: - Total Para Medical Ophthalmic Assistants (PMOA) 160 nos. in position. Out of 160 nos. we may train 80 nos. of PMOAs during the FY 2018 – 19,
Training will be given by the Eye Surgeons which will be organized by the State HQ, NPCB.

Guideline for FMR: 9.5.15.1

- Training regarding how to cooperate with the RBSK team to screen school children for RE detection & other diseases of the Eye ;
- Referring to district hospital for Eye Surgeon ;
- To Give spectacles for RE & to keep records, with signature of the headmasters;
- To maintain village blind register;
- How to utilize the MPWs for village blind register.
- Total 4 batches will be trained with 20 nos. of participants;
- Fund will be at State Head Quarter.

PMOA Training Per Batch					
Component	Category	Rate in Rs.	No. of Days	Unit	Amount in Rs.
DA (Accommodation in SIHFW Hostel, Dinner)	PMOA	200	2	20	Rs.8000.00
Honorarium to Resource person	Eye Specialist (Resource Person)	500	2	2	Rs.2000.00
Breakfast, Lunch & Tea For Trainees	Participants	250	2	28	Rs.14000.00
Institutional Expenditure (Hall Rent, Laptop, LCD Projector, Mike set etc.)					Rs.4000.00
Contingency per participants (Training materials, Misc Exp)	Participants	200	1	20	Rs.4000.00
TA in Actual	Participants	450	2 way	20	Rs.18000.00
GRAND TOTAL					Rs.50000.00

FMR 9.5.15.2 –
Other Trainings under NPCB (OT Nurse + MPWs);

FMR Owner: State Level : SPO, NPCB / HR, NHM & District level : DPM, NPCB & DAM, NHM

Budget: Rs.17.50 Lakh

Time: April 2018 to Mar 2019.

Beneficiaries: - Total 56 nos. of OT Nurses working in different district Hospitals.
And MPW will be trained as per the existence of the MPW in the concerned district.
OT nurse training will be given by the RIO, GMCH.

<u>Details of OT NURSE TRAINING expenditure</u>					
<u>Component</u>	<u>Category</u>	<u>Rate in Rs.</u>	<u>No. of Days</u>	<u>Unit</u>	<u>Amount in Rs.</u>
DA (Accommodation in SIHFW Hostel , Dinner etc.)	OT Nurse	400	1	1	Rs.400.00
TA (on average)	Participants	200	1	1	Rs.200.00
Refreshment / Trainer		400	1	1	Rs.400.00
GRAND TOTAL per trainee @RS.1000/-					Rs.1000.00

Note: - Total 50 nos. of OT nurse will be trained by the RIO, GMCH, @Rs. 1000/- per trainee. State will release an amount of Rs.50, 000/- to RIO, GMCH, as the detail above.

<u>Details of MPW TRAINING expenditure</u>					
<u>Expenditure guideline for per unit expenses</u>					
<u>Component</u>	<u>Category</u>	<u>Rate in Rs.</u>	<u>No. of Days</u>	<u>Unit</u>	<u>Amount in Rs.</u>
TA (on average)	MPW	200	1	1	Rs.250.00
Refreshment	MPW	250	1	1	Rs.250.00
Stationeries	MPW	100	1	1	Rs.100.00
(A) TOTAL					Rs.600.00
<u>One Time Expenditure guideline (per unit expenses)</u>					
<u>Component</u>	<u>Category</u>	<u>Rate in Rs.</u>	<u>No. of Days</u>	<u>Unit</u>	<u>Amount in Rs.</u>
Honorarium	Eye Surgeon	400	1	1	Rs.400.00
Banner		600	1	2	Rs.600.00
Mike Set / Others / Misc exp.		300	1	1	Rs.300.00
Hall Charge		1000	1	1	Rs.1000.00
(B) TOTAL					Rs.2300.00

District wise Budget Breakup

Sl. No	District	MPW Will be trained	<u>No. wise fund allocation</u>		Total Fund Allocation (Rs. In Lakhs)
			(A)	(B)	
1	Barpeta	100	Rs.60,000.00	Rs.2300.00	Rs.0.62300
2	Baksa	40	Rs.24,000.00	Rs.2200.00	Rs.0.26200
3	Bongaigaon	40	Rs.24,000.00	Rs.2300.00	Rs.0.26300
4	Cachar	70	Rs.42,000.00	Rs.2300.00	Rs.0.44300
5	Chirang	20	Rs.12,000.00	Rs.2300.00	Rs.0.14300
6	Darrang	70	Rs.42,000.00	Rs.2300.00	Rs.0.44300
7	Dibrugarh	70	Rs.42,000.00	Rs.2300.00	Rs.0.44300
8	Dhubri	75	Rs.45,000.00	Rs.2300.00	Rs.0.47300
9	Dhemaji	40	Rs.24,000.00	Rs.2300.00	Rs.0.26300
10	Dima – Hasao	30	Rs.18,000.00	Rs.2300.00	Rs.0.20300
11	Golaghat	70	Rs.42,000.00	Rs.2300.00	Rs.0.44300
12	Goalpara	70	Rs.42,000.00	Rs.2300.00	Rs.0.44300
13	Hailakandi	25	Rs.15,000.00	Rs.2300.00	Rs.0.17300
14	Jorhat	75	Rs.45,000.00	Rs.2300.00	Rs.0.47300
15	Kamrup (Rural)	150	Rs.90,000.00	Rs.2300.00	Rs.0.92300
16	Kamrup (Metro)	40	Rs.24,000.00	Rs.2300.00	Rs.0.76300
17	Karimganj	50	Rs.30,000.00	Rs.2300.00	Rs.0.32300
18	Karbi – Anglong	50	Rs.30,000.00	Rs.2300.00	Rs.0.32300
19	Kokrajhar	40	Rs.24,000.00	Rs.2300.00	Rs.0.26300
20	Lakhimpur	70	Rs.42,000.00	Rs.2300.00	Rs.0.44300
21	Morigaon	70	Rs.42,000.00	Rs.2300.00	Rs.0.44300
22	Nagaon	150	Rs.90,000.00	Rs.2300.00	Rs.0.92300
23	Nalbari	75	Rs.45,000.00	Rs.2300.00	Rs.0.47300
24	Sibsagar	70	Rs.42,000.00	Rs.2300.00	Rs.0.44300

25	Sonitpur	75	Rs.45,000.00	Rs.2300.00	Rs.0.47300
26	Tinsukia	40	Rs.24,000.00	Rs.2300.00	Rs.0.26300
27	Udalguri	25	Rs.15,000.00	Rs.2300.00	Rs.0.17300
Total 27 Districts		1700	Rs.10,20,000.00	Rs.62,000.00	Rs.11.32 L
1	State HQ	Printing of leaflets for 27 nos. districts 315000 as per approved rate of NHM @Rs.0.96 paisa = Rs.3.03 L (excluding GST) = Rs.0.37 L (GST 12%) = Rs.3.40 L Booklet for training 1700 @Rs.146/- as per approved rate of NHM = Rs.2.48 L (excluding GST12%) = Rs.0.30 L (GST 12%) = Rs.2.78 L			Rs.6.18
	Grand Total (State + Dists)				Rs.17.50 L

District wise Budget Breakup

12. FMR 11.18.1 –
IEC;
FMR Owner: State Level : SPO, NPCB / SME, NHM & District Level : DPM, NPCB / DME, NHM

Budget: Rs. 20.00 Lakh

Time: April 2018 to Mar 2019.

IEC for the advertising on NPCB activities at Print Media, Press Media & Electronic Media.

Guideline for FMR: 9.5.15.1

- Districts may display one hoarding in Civil Hospital / important place of concerned district ;
- Rate for one hoarding is Rs.38,000/- inclusive of all taxes & hiring prices etc. (as per rate given by the SME, NHM) ;
- Size will be 11 x 12 ;
- State fund will be utilized for Eye Donation, World Sight Day & Glaucoma Week (Covering all other programmes under NPCB);

District wise Budget Breakup

Sl.No	District	Fund Allocation
1	Barpeta	Rs.88,000.00
2	Baksa	Rs.38,000.00
3	Bongaigaon	Rs.38,000.00
4	Cachar	Rs.38,000.00
5	Chirang	Rs.38,000.00
6	Darrang	Rs.38,000.00
7	Dibrugarh	Rs.38,000.00
8	Dhubri	Rs.38,000.00
9	Dhemaji	Rs.38,000.00
10	Dima – Hasao	Rs.38,000.00
11	Golaghat	Rs.38,000.00
12	Goalpara	Rs.38,000.00
13	Hailakandi	Rs.38,000.00
14	Jorhat	Rs.38,000.00
15	Kamrup (Rural)	Rs.38,000.00
16	Kamrup (Metro)	Rs.64,000.00
17	Karimganj	Rs.38,000.00
18	Karbi – Anglong	Rs.38,000.00
19	Kokrajhar	Rs.38,000.00
20	Lakhimpur	Rs.38,000.00
21	Morigaon	Rs.38,000.00
22	Nagaon	Rs.38,000.00
23	Nalbari	Rs.38,000.00

24	Sibsagar	Rs.38,000.00
25	Sonitpur	Rs.38,000.00
26	Tinsukia	Rs.38,000.00
27	Udalguri	Rs.38,000.00
Total 27 Districts		Rs.11,02,000.00
1	State HQ	Rs.8,98,000.00
	Grand Total (State + Dists)	Rs.20,00,000.00

13.

FMR 15.6.1 –

Reimbursement for Cataract operation for NGO and Private Practitioners @ Rs.2000/- per case;

FMR Owner: State Level : SPO, NPCB & District Level : DPM, NPCB , DAM, NHM

Budget: Rs. 470.00 Lakh

Time: April 2018 to Mar 2019.

Beneficiaries: - People who detected as cataract can be operated in the NGO based Eye Hospitals. DPM, NPCB, will verify the operated cases and NGO must upload the operated cases in the MIS. After the verification of the cases DPM, NPCB, may reimburse the cases operated by the NGO Hospitals.

(Reimbursement can be done to the NGO hospitals with whom having MOU with Dists.)

Guideline for FMR: 15.6.1

- For safe Cataract surgery utmost care to be taken at all levels ;
- For identifying blind persons (blind registry), organizing & motivating identified persons and transporting them to NGO / private fixed facilities for Cataract surgeries, panchayats, ICDS functionaries, ASHA workers and other voluntary group like mahila mandals would be identified and involved by District Health Societies. They would be eligible for support not exceeding Rs.350/- per operated case (if patient is transported to the base hospital for surgery Rs.350/- shall be paid by the NGO out of Rs.2000/-) [As per the GOI guideline].
- NGO & Private practitioner must do the MIS entry than the DPM will verify randomly 5 % & approved the same. After that only DPM can make the payments.

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	300	Rs.6,00,000.00
2	Baksa	300	Rs.6,00,000.00
3	Bongaigaon	200	Rs.4,00,000.00
4	Cachar	2000	Rs.40,00,000.00
5	Chirang	0	0
6	Darrang	1000	Rs.20,00,000.00
7	Dibrugarh	1500	Rs.30,00,000.00
8	Dhubri	300	Rs.6,00,000.00
9	Dhemaji	0	0
10	Dima – Hasao	50	Rs.1,00,000.00
11	Golaghat	1600	Rs.32,00,000.00
12	Goalpara	0	0
13	Hailakandi	50	Rs.1,00,000.00
14	Jorhat	2000	Rs.40,00,000.00
15	Kamrup (Rural)	2000	Rs.40,00,000.00
16	Kamrup (Metro)	4200	Rs.84,00,000.00
17	Karimganj	500	Rs.10,00,000.00
18	Karbi – Anglong	500	Rs.10,00,000.00
19	Kokrajhar	0	0
20	Lakhimpur	0	0
21	Morigaon	500	Rs.10,00,000.00
22	Nagaon	3000	Rs.60,00,000.00
23	Nalbari	300	Rs.6,00,000.00
24	Sibsagar	300	Rs.6,00,000.00
25	Sonitpur	500	Rs.10,00,000.00
26	Tinsukia	2000	Rs.40,00,000.00

27	Udalguri	400	Rs.8,00,000.00
Total 27 Districts		23500	Rs.4,70,00,000.00

14. FMR 15.6.2.1 –
Diabetic Retinopathy @Rs.2000/- per case;

FMR Owner: State Level :- SPO, NPCB & VI & District Level :- DPM, NPCB & DAM, NHM

Budget: Rs. 1.00 Lakh

Time: April 2018 to Mar 2019.

Physical Target	Fund will be at State Health Society, NPCB, Assam. State will reimburse @rs.2000/- per operated cases after getting the MIS approval of the District Health Society. State Health Society, NPCB, Assam, will have the MOU with the Sri Sankardeva Nethralaya, Ghy. After having the MOU State will reimburse against operated cases.
50	

15. FMR 15.6.2.2 –
Childhood Blindness @Rs.2000/- per case;

FMR Owner: State Level :- SPO, NPCB & VI & District Level :- DPM, NPCB & DAM, NHM

Budget: Rs. 0.40 Lakh

Time: April 2018 to Mar 2019.

Physical Target	Fund will be at State Health Society, NPCB, Assam. State will reimburse @rs.2000/- per operated cases after getting the MIS approval of the District Health Society. State Health Society, NPCB, Assam, will have the MOU with the Sri Sankardeva Nethralaya, Ghy. After having the MOU State will reimburse against operated cases.
20	

16. FMR 15.6.2.3 –
Glaucoma @Rs.2000/- per case;

FMR Owner: State Level :- SPO, NPCB & VI & District Level :- DPM, NPCB & DAM, NHM

Budget: Rs. 2.00 Lakh

Time: April 2018 to Mar 2019.

Physical Target	Fund will be at State Health Society, NPCB, Assam. State will reimburse @rs.2000/- per operated cases after getting the MIS approval of the District Health Society. State Health Society, NPCB, Assam, will have the MOU with the Sri Sankardeva Nethralaya, Ghy. After having the MOU State will reimburse against operated cases.
100	

17. FMR 15.6.2.4 –
Keratoplasty @Rs.7500/- per case;

FMR Owner: State Level :- SPO, NPCB & VI & District Level :- DPM, NPCB & DAM, NHM

Budget: Rs. 9.37 Lakh

Time: April 2018 to Mar 2019.

Physical Target	Fund will be at State Health Society, NPCB, Assam. State will reimburse @rs.7500/- per operated cases after getting the MIS approval of the District Health Society. State Health Society, NPCB, Assam, will have the MOU with the Sri Sankardeva Nethralaya, Ghy. After having the MOU State will reimburse against operated cases.
130	

18. FMR 15.6.2.5 –
Vitreoretinal Surgery @Rs.10000/- per case;

FMR Owner: State Level :- SPO, NPCB & VI & District Level :- DPM, NPCB & DAM, NHM

Budget: Rs. 3.00 Lakh

Time: April 2018 to Mar 2019.

Physical Target	Fund will be at State Health Society, NPCB, Assam. State will reimburse @rs.10000/- per operated cases after getting the MIS approval of the District Health Society. State Health Society, NPCB, Assam, will have the MOU with the Sri Sankardeva Nethralaya, Ghy. After having the MOU State will reimburse against operated cases.
30	

19. FMR 16.1 –
Management of State Health Society + 27 nos. of District Health Society;

FMR Owner: State Level :- SPO, NPCB & VI & District Level :- DPM, NPCB & DAM, NHM

Budget: Rs. 20.00 Lakh

Time: April 2018 to Mar 2019.

Beneficiaries: - Management of State Health Society, & 27 nos. of Dist. management cost.
State Level = Expenditures for various State Level Meetings at State Level, office expenses etc.
District Level = Expenditures for office expenses, POL, TA / DA, etc.

District wise Budget Breakup

Sl.No	District	Fund Allocation	Details of Expenditures
1	Barpeta	Rs.50,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
2	Baksa	Rs.25,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
3	Bongaigaon	Rs.25,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
4	Cachar	Rs.20,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
5	Chirang	Rs.30,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
6	Darrang	Rs.40,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
7	Dibrugarh	Rs.1,10,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc. To cover Tea Gardens & far off villages in Dibrugah dist. Sometimes the Patients don't come to the hospital even after selection in the camp.
8	Dhubri	Rs.25,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges,

			Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
9	Dhemaji	Rs.40,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
10	Dima – Hasao	Rs.75,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
11	Golaghat	Rs.50,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
12	Goalpara	Rs.50,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
13	Hailakandi	Rs.25,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
14	Jorhat	Rs.40,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
15	Kamrup (Rural)	Rs.45,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
16	Kamrup (Metro)	Rs.50,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
17	Karimganj	Rs.25,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
18	Karbi – Anglong	Rs.45,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
19	Kokrajhar	Rs.50,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
20	Lakhimpur	Rs.50,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
21	Morigaon	Rs.25,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
22	Nagaon	Rs.25,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
23	Nalbari	Rs.35,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
24	Sibsagar	Rs.45,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital,

			POL etc.
25	Sonitpur	Rs.45,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
26	Tinsukia	Rs.80,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc. To Cover Tea Gardens ;
27	Udalguri	Rs.60,000.00	Office stationeries (inclusive of all like computer cartridge, Net charges, Papers etc. for 12 months); Eye Camps & Carrying cataract patients from difficult areas to the base hospital, POL etc.
Total 27 Districts		Rs.11,85,000.00	
1	State HQ	Rs.8,15,000.00	Vehicle Hiring + POL = Rs.45,000/- x 12 months = Rs.5,40,000.00 State Level Review Meeting 2 nos. Lump sum = Rs.2,00,000.00 Office Stationeries for 12 months = Rs. 75,000.00
	Grand Total (State + Dists)	Rs.20,00,000.00	

20. FMR 16.8.1.5.7 –
Salary of Accounts Staff 1 no. ;

FMR Owner: State Level : SPO, NPCB & VI

Budget: Rs.4.58 Lakh

Time: April 2018 to Mar 2019.

Beneficiaries: - State Head Quarter Accounts Staff salary for 12 months.

FMR 16.8.1.5.8 –
Salary of Administrative Staff 1 no. ;

FMR Owner: State Level : SPO, NPCB & VI

Budget: Rs.2.26 Lakh

Time: April 2018 to Mar 2019.

Beneficiaries: - State Head Quarter Administrative Staff salary for 12 months.

21. FMR 16.8.1.5.9 –
Remuneration of Data Entry Operation Staff 1 no. ;

FMR Owner: State Level : SPO, NPCB & VI

Budget: Rs.1.80 Lakh

Time: April 2018 to Mar 2019.

Beneficiaries: - State Head Quarter Data Entry Operation works remuneration for 12 months.

22. FMR 16.8.2.3.1 –
Salary of District Programme Manager, NPCB, 6 nos.;

FMR Owner: State Level : SPO, NPCB & VI District Level : DPM, NPCB & DAM, NHM

Budget: Rs. 23.81 Lakh

Time: April 2018 to Mar 2019.

Only 5 nos. of contractual DPMs are working under the NPCB, Assam.

District wise Budget Breakup

Sl.No	District	Physical Target	Fund Allocation
1	Barpeta	1	Rs.3.97 L
2	Dhubri	1	Rs.3.97 L
3	Kamrup Rural	1	Rs.3.97 L
4	Morigaon	1	Rs.3.97 L
5	Tinsukia	1	Rs.3.97 L
Total 5 Districts		5	Rs.19.85 Lakhs

23. FMR 16.8.2.3.9 –
Remuneration of Data Entry Operation staff working under various Districts on lump sum basis;

FMR Owner: State Level : SPO, NPCB & VI District Level : DPM, NPCB & DAM, NHM

Budget: Rs. 26.62 Lakh

Time: April 2018 to Mar 2019.

Beneficiaries: - 22 nos. of lump sum staff working under 22 nos. of districts.

District wise Budget Breakup

Sl.No	District	Fund Allocation
1	Barpeta	Rs.1.21 L
2	Baksa	Rs.1.21 L
3	Bongaigaon	Rs.1.21 L
4	Chirang	Rs.1.21 L
5	Darrang	Rs.1.21 L
6	Dibrugarh	Rs.1.21 L
7	Dhubri	Rs.1.21 L
8	Dhemaji	Rs.1.21 L
9	Golaghat	Rs.1.21 L
10	Goalpara	Rs.1.21 L
11	Hailakandi	Rs.1.21 L
12	Jorhat	Rs.1.21 L
13	Kamrup (Rural)	Rs.1.21 L
14	Karimganj	Rs.1.21 L
15	Karbi – Anglong	Rs.1.21 L
16	Kokrajhar	Rs.1.21 L
17	Lakhimpur	Rs.1.21 L
18	Morigaon	Rs.1.21 L
19	Sibsagar	Rs.1.21 L
20	Sonitpur	Rs.1.21 L
21	Tinsukia	Rs.1.21 L
22	Udalguri	Rs.1.21 L
Total 22 Districts		Rs.26.62 Lakhs
