



**NTEP (RNTCP) DISTRICT ROP**  
**2022-2023 & 2023 &24**



**PROGRAMME IMPLEMENTATION GUIDELINE**  
**NATIONAL TUBERCULOSIS ELIMINATION PROGRAMME**



## **NATIONAL TUBERCULOSIS ELIMINATION PROGRAMME (NTEP) Programme Implementation Guideline for 2022-23 & 2023-24**

### **Introduction:**

The year 2020-21 & 2021-22 were challenging due to the presence of pandemic in the progress towards elimination of TB. Despite significant challenges, progress have been made over the past two years wherein there was an increase of 8% in TB notification in our State compared to year 2020.

More than 38 thousands TB patients have been notified in 2021 in Assam. With this, Assam has moved closer to the target of notifying all TB cases through on-line notification system (NIKSHAY) addressing the problem of “missing millions”.

Mandatory TB notification, patient-provider support agency (PPSA) and incentives for notification to private providers are some of the key initiatives that have enabled private health care providers to play a pivotal role in providing quality TB care.

With the aim to provide universal access to treatment of all TB patients, free diagnostics and treatment including quality assured drugs have been provided to all patients of both public & private. Henceforth, health care providers to play a pivotal role in providing quality TB care. Moving towards a patient-centric approach for Ending TB in the country, community empowerment has been institutionalized through the constitution of TB Forums in all districts.

The coming two years are critical and would require a holistic approach and intensive efforts at expanding access and improving the quality of services to realize the ambitious aspirations of ending TB by 2025 in the country as well as in the State of Assam.

At present 27 functional District TB Centers, 150 Tuberculosis Units (TU) and 710 numbers of Designated Microscopy Centers (DMC) are functional to provide quality services to control TB in the state. CBNAAT diagnostic facility to identify MDR-TB patients is available in all Districts of the state. The state has the network of more than 7000 DOTS Centers for providing DOTS (Directly Observed Treatment Short course) to the TB patients at their door steps free of cost.

The state also has a well-equipped Intermediate Reference Laboratory (IRL) at Gauhati Medical College, to provide both diagnostic services for Multi – Drug Resistant TB (MDR) by Solid, Liquid and Molecular technology (LPA & CBNAAT) to the entire state of Assam. This is the only IRL in the entire North East region which is NABL certified and is supporting all 7 NE states. Further, to this one more C&DST is coming up in Silchar.

Assam achieved the distinction of launching the new drug, Bedaquiline on 6th June’2016 for the first time in entire Asia which is now being provided free of cost to eligible MDR-TB patients. 99 DOTS and IPT have been rolled out in all the ART centres of Assam. Daily regimen for all TB patients has been rolled out in the state since October’17. The state has also introduced the newer drug Delaminid containing regimen among eligible patients.

The state has also rolled out shorter BDQ regimen for treatment of MDR-TB patients and regimen for treatment of Isoniazid mono/poly resistant patients. Another major step was to initiate the new all oral longer regimen in the state.

## **Key Challenges in NTEP IN 2021-22**

### **Case Notification:**

Achievement of TB Case notification is 58% of the target in public sector and 75% of the target in the private sector. Following strategies have been planned to address the issue:

1. Last year (2021) target was 51100 in private sector and 11000 in the public sector. For achieving the target for case notification focused activities like vulnerability mapping, active TB Case Finding, contact tracing are initiated. Micro planning and district specific TB free plan to be in place parallel to the covid response.
2. Mapping of all private health care providers and registration in NIKSHAY.
3. Incentive for first informer @₹ 500/- per case notified to be implemented.
4. Wide publicity of the facilities available under NTRP including all benefits to various beneficiaries.
5. Challenges to establish DTC in new 6 bifurcated districts viz. Biswanath Chari Ali, Charaideo, Hojai, Majuli, South Salmara, West Karbi Anglong.

### **Real-time NIKSHAY Entry**

Real-time data entry in NIKSHAY has been an issue in the districts as a result of which indicators (Case notification, treatment outcome, co-morbidities) extracted from NIKSHAY needs to be improved. Following actions are being planned:

1. HMIS assistants and DEOs of up to the PHI level are to be involved by Health system approach by administrative policy from the state authority. All these staffs will be trained in NIKSHAY to facilitate real time entry of notification, follow-up and outcome of TB patients.
2. Entry of Adhaar and bank details of the TB patients to be initiated at the facility level.
3. Geo tagging of PHI and patients' location.
4. Mechanism for regular strict monitoring will be implemented to strengthen NIKSHAY entry to 100% including follow up and outcome from the State and District program management unit.
5. Utilize NIKSHAY dashboard for providing monthly feedback to the districts and TB Units.
6. All HWC should be mapped in NIKSHAY and CHOs sensitized on Nikshay entry which will ensure increasing presumptive TB screening at community level
7. Drugs supply chain management is done through online system called NIKSHAY AUSADHI(DVDMS)

## **Supervision and Monitoring**

State level monitoring are being conducted in coordination with all NTEP partners on regularly basis. Apart from this, joint supervision is done by stake holders and Central team.

### ***To achieve this following strategy are planned:***

At least one State Internal Evaluation (SIE) every month. Regular supervisory visit to the districts from State level (at least 3 districts every month) & OSE visits should be initiated every month by team from IRL.

### **Priority Activities Planned for 2022-24 and its expected targets, Process Indicators and Outcome Indicators**

<b>S.No</b>	<b>Indicator Type</b>	<b>Indicator Statement</b>	<b>Indicator</b>	<b>Unit</b>	<b>Target 22- 23</b>	<b>Target 23 - 24</b>	<b>Source of Data</b>
1	Output	Total TB cases notified (Both public and private sectors)	% of cases notified against target Numerator: No. of TB cases notified (public + private) Denominator: Target approved by Gol	Percentage	61000	65000	Nikshay
2	Output	Expansion of rapid molecular diagnostics for TB	% of blocks with rapid Percentage molecular diagnostics	Percentage	70	90	Nikshay
3	Output	State TB Score	% Improvement in Annual TB Score Numerator: (State Annual TB Score in Current Yr- State Annual TB Score in last yr) Denominator: State Annual TB Score in last yr	Percentage	80	85	Nikshay
4	Output	Nikshay Poshan Yojana	% Of eligible patients receiving at least first installment of DBT Numerator: No. of eligible patients receiving at least first installment of DBT Denominator: No. of eligible patients	Percentage	100%	100%	Nikshay

5	Output	Districts with TB free Status	No. of districts to achieve TB free Status # Bronze # Silver # Gold #TB Free district/City	Percentage	10District Bronze 5District Silver	15District Silver	
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### 1. Conditionalities & Framework

Conditionalities	Indicators of 2022-24	Source of Verification	% Incentive/Penalty
A. Percentage of districts achieving 90% of TB notification targets	a) More than 80% of districts achieving 90% of target: +5 b) 60% to 80% of districts achieving 90% of target:2.5 c)Less than 60% of districts achieving 90% of targets : -2.5 d)Less than 40% of districts achieving 90% of TB notification target : -5	NTEP Nikshay Reports	+5 to -5
B. Percentage of Districts achieving more than 85% of treatment success rate	a) More than 80% of districts achieving 90% of target: +5 b) 60% to 80% of districts achieving 90% of target: +2.5 c) Less than 60% of districts achieving 90% of target: -2.5 d) Less than 40% of districts achieving 90% of target:-5	NTEP Nikshay Reports	+5 to -5
C. Percentage of AB-HWCs providing drugs to TB patients	a) More than 80% of AB HWC's providing drugs to TB patients +5 b) 60% to 80% of AB-HWC's providing drugs to TB patients +2.5 c) Less than 60% of AB-HWC's providing drugs to TB patients +2.5 d) Less than 40% of AB-HWC's providing drugs to TB patients +5	HWC Reports	+5 to -5

## 2. Performance

Year	Population in lakhs	Suspect Examination Rate	Annualized Total TB Case Notification Rate			Treatment Success rate (Public Health)	
			Public	Private	Total	New cases	Re-treatment cases
2016	333.23	464	123	7	130	86%	9%
2017	337.53	472	117	11	128	87%	5%
2018	341.84	445	109	13	122	71%	63%
2019	346.16	476	117	23	140	83%	81%
2020	350.45	411	83	17	100	86%	82%
2021	354.76	375	82	23	105	84%	81%

## 3. TB Notification

Year	Target for Public Sector	Number Notified by Public Sector	% Achievement Public Sector	Target for Private Sector	Number Notified by Private Sector	% Achievement for Private Sector	Total (Public + Private) Target	Total (Public + Private) Achievement	% Achievement for Total
2016		37140							
2017	36790	37036	101	19914	3591	18	56704	40627	72
2018	37458	37774	101	30000	4837	16	67458	42611	63
2019	42000	40750	97	8000	8055	100	50000	48805	98
2020	50100	29240	58	9700	6115	63	59800	35355	59
2021	51100	29108	57	11000	8158	74	62100	37266	60

## 4. Programmatic Management of Drug Resistant TB (PMDT) Implementation Status

Year	No of presumptive DR-TB tested	No of DR-TB patients diagnosed	No of DR-TB patients put on treatment
2016	2106	313	267
2017	6934	404	471
2018	17252	534	550
2019	19949	917	747
2020	16906	987	650
2021	6646	448	401

## Key Priority Areas for 2022-24

### TB Case Finding

- Setting up/strengthening of TB diagnostic services
- Setting up/ strengthening of X-Ray services at least at block level through health systems/outsourcing
- Private sector engagement through domestic PPSA and transition of JEET PPSA
- Deployment of sample collection and transportation (a) for diagnosis of TB from peripheral levels to DMC, molecular lab, (b) for UDST from DMC to molecular lab and (c) for CDST from DMC/molecular lab to CDST LAB/IRL
- Vulnerability mapping of individuals / households annually and Active Case Finding in vulnerable population quarterly
- Decentralization of procurement of all lab consumables used under National TB Elimination Programme (NTEP)

### TB Prevention

- Strengthen TPT for PLHIV and household contacts < 5 years
- Scale up of TPT in adolescents, adult contacts at house-hold & workplace of pulmonary TB patients & other risk group
- Refer - 'Guidance Document on Community Engagement under National Tuberculosis Elimination programme', for planning activities for Community engagement and State / District TB Forum
- Create pool of TB Champions, two (one male and one female) in each block
- Strengthen ACSM activities as per the TB Mukh Bharat Calendar of activities and additional needs as per local context.

In addition, plan for (a) sensitization of SHGs, Youth Clubs, Community networks, (b) sensitization of MLAs, PRIs and elected representatives in urban local bodies, (c) community events through AB-HWCs on 24th of every month, (d) plan for mid-media activities like wall paintings, miking, street plays, posters, banners, hoardings, etc.

### TB Treatment

- Strengthen access of Anti-TB drugs (FDCs) to patients in private sector
- Expand access of Bedaquiline/ Delamanid to DRTB patients including in private sector
- Strengthen monitoring of adherence to treatment
- Implement Differentiated TB Care Guidelines for identification and targeted management of high-risk TB patient for reducing morbidity and mortality
- Strengthen all DBT schemes including Nikshay Poshan Yojana
- Estimate requirement for local procurement of medicines and indent for kind grant for central supplies of drugs
- Mandatory establishment of DR-TB facility in all the Medical Colleges
- establishment of Centre of Excellence (CoE) for DR-TB

### Human Resource

- Redeployment of NTEP HR from Covid duty back to TB
- Proposal for additional STS/STLS/LT/TBHV based on workload.
- As per the HRH study conducted by NHSRC, supported by World Bank, low remuneration is a challenge for filling up of vacancies. the flexibility under NHM may be used to provide performance-based incentives.
- Training is to be taken up as a priority area. training calendar and plan training activities for NTEP staff.
- To increase the involvement of General health System/ NHM staff in TB, their continued sensitization/ training in NTEP maybe planned.

- STDCs form a critical element of NTEP functioning at the state. The States have to plan to setup, and or strengthen STDCs with necessary infrastructure/ personnel to perform Programmatic Training and Supervision, M&E activities.

#### **Operationalization of TB services at AB-HWCs and training of CHOs on TB care and prevention**

- Plan for Mapping of all HWCs in Nikshay and operationalization of decentralized TB screening, diagnosis and treatment services including through use of tele-medicine
- Training plan for all CHOs, MOs and HWC team for provision of TB services and outreach activities as per the **Operational Guidelines for TB Services at Ayushman Bharat Health and Wellness Centres**
- Referral linkages for sample collection & transportation for diagnosis and tele-medicine for continuum of care
- Performance incentives for CHOs/ HWC team as per guidelines
- Joint Review mechanisms for monitoring & supportive supervision at Block, District and State level

#### **Implementation Strategy year 2022-24**

- Capacity Building of CHOs
  - Development of Training Plan and Training Calendar)
  - CHO Monitoring & Reporting mechanism development (M&E Tool)
    - *Nos of CHO Available Vs Trained*
    - *Nos of CHO Trained Vs Reporting*
- Increase Presumptive Screening (2000 Presumptive/Lakh Population)
  - DO Letter for engagement of ASHAs
  - Training of ASHAs
  - Logistics Indenting and Distribution Plan
  - Mapping of TDCs
    - *HWC wise Target Presumptive Screening Vs Achievement*
- Increase nos. of TDCs
  - Identify priority TB Units in regard to Population density, Key Population, infrastructure
  - Procurement of equipment
  - Develop distribution plan
  - Forecasting and indenting of Consumables
  - Placement of LT/HR
    - *Nos of Functional TDCs Vs TDCs Reporting*
- TB Notification (Private)
  - Extension of PPSA geographies
  - Onboarding of PPSA IA for new districts
  - Training Plan for PPSA Staff
  - Private Sector Sensitization Plans (PMA engagement, CME, Survey/Mapping etc.)
    - *Target vs Achievement*
- TB Notification (Public)
  - PPM-NGO Partnership extended to 29 partnerships from 15
  - Training of PHI-MO, CHO, ASHAs
  - Multi-Sectoral Convergence to include TB Awareness and Detection
    - *Target vs Achievement*
- Treatment Success Rate of DS and DR-TB
  - Recruitment against vacancy in STS positions



- Training of STS, STLS, TBHV, PMDT, District DEO on Nikshay Module, Data Analysis, Prioritization of patients (both public and private)
- Update of adherence marking in Ni-Kshay
- Reduction in nos. of NE, LTFU, Untraceable Incorrect Address, Wrongly Diagnosed
- Monthly Performance Review Meeting and Minutes sharing
  - **Percentage of Treatment Success in Drug Sensitive New cases**
  - **Percentage of Treatment Success in Drug Sensitive Retreatment cases**
  - **Percentage of Treatment Success in DRTB cases**
  - **Field position Sanctioned Vs Positioned**
  - **Avg. Percentage of NE, LTFU Vs Percentage in 2022-23**
  - **Treatment Adherence Percentage of Past Years Vs Current**
- LTBI
  - Increase microbiological confirmation of PTB
  - District wise Mapping of IGRA facilities
  - Devise TB Unit wise plan for screening and referral of contacts of Index PTB patients.

**NTEP DISTRICT ROP APPROVAL SUMMARY 2022-24**  
**National Tuberculosis Elimination Programme (NTEP)**

FMR Code/ SL. No.		ACTIVITY/SUB-ACTIVITY	Approved Budget provision - 2022- 2024					Fund allocated for State HQ Activities				Total fund allocated to the Districts						
								FY 2022-23		FY 2023-24		FY 2022-23		FY 2023-24		(Rs. in lakh)		
			FY 2022-23			FY 2023-24		Committ ed Exp. Amt.	Fresh approval		FY 2022-23			FY 2023-24				
			Committ ed Exp. Amt.	Fresh RoP approval (Rs. in lakh)	Total	Committ ed Exp. Amt.	Budget provision		Quantity/ Target	Fin. allocation (Rs. in lakh)	Quantity/ Target	Fin. Allocation (Rs. in lakh)	Committ ed Exp. Amt.	Quantity/ Target	Fresh approval	Total	Quantity/ Target	Fresh approval
NDCP .4	73.0	Drug Sensitive TB (DSTB)	59.730	1294.970	1354.700		1146.87	33.830	55283	219	55235	148	26	1076	1102	999		
	73.1	Treatment Supporter Honorarium	25.90	220.000	245.900		220.000		-				25.900	22,000	220.000	245.900	22,000	220.000
	73.2	Sample collection & transportaion	-	37.500	37.500		37.500						-	1,50,000	37.500	37.500	1,50,000	37.500
	73.3	Incentive for community volunteer undertaking ACF	-	200.000	200.000		188.000						-	40,00,000	200.000	200.000	37,60,000	188.000
	73.4	STC Maintenance	-	1.000	1.000		1.000		1	1.000	1	1.000	-	-	-	-	-	-
	73.5	SDS Maintanace	-	1.000	1.000		1.000		1	1.000	1	1.000	-	-	-	-	-	-
	73.6	DTC Establishment	-	60.000	60.000		10.000						-	6	60.000	60.000	1	10.000
	73.7	DTC Maintenance	-	13.500	13.500		13.500						-	27	13.500	13.500	27	13.500
	73.8	DDS Maintenance	-	5.400	5.400		5.400						-	27	5.400	5.400	27	5.400
	73.9	TU Maintance	-	30.000	30.000		30.000						-	150	30.000	30.000	150	30.000
	73.10	DMC (Maintenance for 200) @ Rs 0.005 lakh	-	10.000	10.000		10.000						-	200	10.000	10.000	200	10.000
	73.11	X-Ray facilities for 10 nos @ Rs 3 lakh	-	30.000	30.000		-		10	30.000			-	-	-	-	-	-
	73.12	Procurement of equipment for DMC	21.83	25.000	46.830		-	21.830	100	25.000			-	-	-	-	-	-
	73.13	Equipment for backpack X- Ray	-	-	-		-						-	-	-	-	-	-
	73.14	AMC for Binocular microscope & LED FM	-	21.070	21.070		21.070		20	0.990	20	0.990	-	407	20.080	20.080	407	20.080
	73.15	Procurment of 99 DOTS sleeve	-	82.500	82.500		82.500		55,000	82.500	55,000	82.500	-	-55,000	-	-	-	-
	73.16	Procurement of First line drugs	-	9.000	9.000		9.000						-	30	9.000	9.000	30	9.000
	73.17	Drug Transportaion charges	12.00	20.000	32.000		-	12.000	5	20.000	-	-	-	-	-	-	-	-
	73.18	Lab materials and consumables for DMCs	-	142.800	142.800		142.800						-	60,000	142.800	142.800	60,000	142.800
	73.19	Training ( State level)	-	0.340	0.340		0.340		34	0.340	34	0.340	-	-	-	-	-	-
	73.20	Training on comorbidity	-	-	-		0.680		-	-	68	0.680	-	-	-	-	-	-
	73.21	Training ( District Level)	-	-	-		1.700						-	-	-	-	340	1.700

FMR Code/ SL. No.	Activity/Sub-Activity	Approved Budget provision - 2022- 2024					Fund allocated for State HQ Activities					Total fund allocated to the Districts					
							FY 2022-23		FY 2023-24		Committ ed exp. Amt.	FY 2022-23		FY 2023-24		(Rs. in lakh)	
		FY 2022-23			FY 2023-24		Quantity/ Target	Fin. allocation (Rs. in lakh)	Fresh approval			FY 2022-23				FY 2023-24	
		Committ ed Exp. Amt.	Fresh RoP approval (Rs. in lakh)	Total	Committ ed Exp. Amt.	Budget provision			Quantity/ Target	Fin. allocation (Rs. in lakh)	Quantity/ Target	Fin. Allocation (Rs. in lakh)	Committ ed Exp. Amt.	Quantity/ Target	Fresh approval	Total	Quantity/ Target
73.22	Training of TB champions	-	3.960	3.960								-	990	3.960	3.960	-	-
73.23	Training of CHO ( Shift to HSS)	-	4.950	4.950								-	990	4.950	4.950	-	-
73.24	TA/DA for training at central level	-	2.000	2.000		2.000		10	2.000	10	2.000	-	-	-	-	-	-
73.25	State level Review Meeting	-	1.600	1.600		1.600		4	1.600	4	1.600	-	-	-	-	-	-
73.26	Continious Medical Education (CME)	-	3.500	3.500		3.500						-	7	3.500	3.500	7	3.500
73.27	Sensitization of Private Practioners	-	5.250	5.250		6.300						-	15	5.250	5.250	18	6.300
73.28	Procurment of office equipment for STC/DTC	-	1.500	1.500		-		1	1.500			-	-	-	-	-	-
73.29	Procurment of office equipment for DTC	-	8.100	8.100		-						-	27	8.100	8.100	-	-
73.30	Medical College Core ommittee/STF meeting	-	6.200	6.200		-		8	6.200		-	-	-	-	-	-	-
73.31	Printing	-	50.000	50.000		60.180		1	8.750	1	13.980	-	33	41.250	41.250	33	46.200
73.32	Sub National Certificate	-	10.000	10.000		10.000		5	10.000	5	10.000	-	-	-	-	-	-
73.33	Research & Studies & Consultancy	-	2.000	2.000		2.000		1	2.000	1	2.000	-	-	-	-	-	-
73.34	Research for medical colleges ( Thesis for PG)	-	1.800	1.800		1.800		6	1.800	6	1.800	-	-	-	-	-	-
73.35	Supervision & Monitoring	-	90.000	90.000		90.000		24	14.400	24	14.400	-	126	75.600	75.600	126	75.600
73.36	Vehicle Hiring & POL	-	120.000	120.000		120.000		17	10.200	17	10.200	-	183	109.800	109.800	183	109.800
73.37	Office Operation (Miscellaneous)	-	75.000	75.000		75.000		50	10.000	50	10.000	-	325	65.000	65.000	325	65.000
74.0	Nikshay Poshan Yojana	107.25	1,539.000	1,646.250		1,539.000	-	3,860	119.800	3,860	119.800	107.250	46,720	1,419.200	1,526.450	46,720	1,419.200
74.1	NPY for DSTB patients	107.25	1,485.000	1,592.250		1,485.000		3,660	109.800	3,660	109.800	107.250	45,840	1,375.200	1,482.450	45,840	1,375.200
74.2	NPY for DRTB patients	-	54.000	54.000		54.000		200	10.000	200	10.000	-	880	44.000	44.000	880	44.000
75.0	PPP	-	383.100	383.100		420.340	-	15	236.000	15	258.000	-	19,441	147.100	147.100	19,941	162.340
75.1	Private Provider Incentive	-	49.500	49.500		49.500						-	9,900	49.500	49.500	9,900	49.500
75.2	Informant Incentive	-	25.000	25.000		25.000						-	5,000	25.000	25.000	5,000	25.000
75.3	Any Public Private Mix (PP/NGO Support)	-	44.100	44.100		56.840						-	29	44.100	44.100	29	56.840
75.4	Public Private Support Agency (PPSA)	-	236.000	236.000		258.000		15	236.000	15	258.000	-	-	-	-	-	-

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		Committ ed Exp. Amt.	Fresh RoP approval (Rs. in lakh)	Total	Committ ed Exp. Amt.	Budget provision		Quantity/ Target	Fin. allocation (Rs. in lakh)	Quantity/ Target	Fin. Allocation (Rs. in lakh)	Committ ed Exp. Amt.	Quantity/ Target	Fresh approval	Total	Quantity/ Target	Fresh approval	
75.5	Multi Sectoral collaboration activities	-	6.000	6.000		6.000						-	12	6.000	6.000	12	6.000	
75.6	Private Practitioner Incentive	-	22.500	22.500		25.000						-	4,500	22.500	22.500	5,000	25.000	
76.0	Latent TB Infection (LTBI)	-	1,591.605	1,591.605		1,588.125	-	33	0.330	-	-	-	71,355	1,591.275	1,591.275	70,875	1,588.125	
76.1	Diagnosis of LTBI	-	1,312.500	1,312.500		1,312.500						-	52,500	1,312.500	1,312.500	52,500	1,312.500	
76.2	Treatment of LTBI	-	275.625	275.625		275.625						-	18,375	275.625	275.625	18,375	275.625	
76.3	Training of DTO on LTBI at State level	-	0.330	0.330		-		33	0.330			-	-	-	-	-	-	
76.4	Training of MOTC on LTBI at District level	-	1.500	1.500		-						-	150	1.500	1.500	-	-	
76.5	Training of MO on LTBI at District level	-	1.650	1.650		-						-	330	1.650	1.650	-	-	
77.0	Drug Resistant TB (DRTB)	44.65	1,906.340	1,950.990		1,855.700	44.650	1,12,032	1,798.452	1,17,998	1,787.100	-	12,811	107.888	107.888	12,869	68.600	
77.1	Treatment Supporter Honorarium (Rs 5000)	-	30.000	30.000		33.000						-	600	30.000	30.000	660	33.000	
77.2	Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	-	2.000	2.000		2.200						-	200	2.000	2.000	220	2.200	
77.3	Strenghteing of Nodal DRTB centre	-	10.000	10.000		-						-	5	10.000	10.000	-	-	
77.4	Strenghteing of CBNAAT sites	-	5.040	5.040		2.500		1	0.720			-	6	4.320	4.320	5	2.500	
77.5	Strenghteing of CDST labs	-	5.000	5.000		-						-	1	5.000	5.000	-	-	
77.6	Procurement of equipment for IRL ( combine all IRL equipment)	-	31.500	31.500		31.500		1	31.500	1	31.500	-	-	-	-	-	-	
77.7	Procurement of equipment for Molecular Diagnostics	-	972.000	972.000		972.000		750	972.000	750	972.000	-	-	-	-	-	-	
77.8	Maintenance and Management for DRTB centre	-	0.900	0.900		0.900						-	3	0.900	0.900	3	0.900	
77.9	Maintenance and Management for IRL,C & DST Lab	-	35.000	35.000		10.000		3	35.000	2	10.000	-	-	-	-	-	-	

FMR Code/ SL. No.	Activity/Sub-Activity	Approved Budget provision - 2022- 2024					Fund allocated for State HQ Activities						Total fund allocated to the Districts (Rs. in lakh)					
							FY 2022-23			FY 2023-24								
		FY 2022-23			FY 2023-24		Committed Exp. Amt.	Fresh approval		FY 2022-23			FY 2023-24					
		Committed Exp. Amt.	Fresh RoP approval (Rs. in lakh)	Total	Committed Exp. Amt.	Budget provision		Quantity/Target	Fin. allocation (Rs. in lakh)	Quantity/Target	Fin. Allocation (Rs. in lakh)	Committed Exp. Amt.	Quantity/Target	Fresh approval	Total	Quantity/Target	Fresh approval	
77.10	Maintenance and Management for Molecular Diagnostics Equipment	-	71.300	71.300	-	-	-	32	45.632	-	-	-	15	25.668	25.668	-	-	
77.11	Procurement for DRTB drugs	-	16.000	16.000	16.000	-	-	20	16.000	20	16.000	-	-	-	-	-	-	
77.12	Lab Materials and consumables for IRLs,CDST	4.74	54.150	58.890	54.150	4.740	19,000	54.150	19,000	54.150	-	-	-	-	-	-	-	
77.13	Lab Materials for Molecular Diagnostics (CBNAAT Cartridges)	39.91	600.000	639.910	660.000	39.910	60,000	600.000	66,000	660.000	-	-	-	-	-	-	-	
77.14	Procurement of Drug Box	-	10.000	10.000	10.000	-	-	20,000	10.000	20,000	10.000	-	-	-	-	-	-	
77.15	Procurement of Sputum collection and transportation of samples	-	31.200	31.200	31.200	-	-	12,000	31.200	12,000	31.200	-	-	-	-	-	-	
77.16	Sample transportation (courier services)	-	30.000	30.000	30.000	-	-	-	-	-	-	-	12,000	30.000	30.000	12,000	30.000	
77.17	Referhser Training of STS at State level	-	1.500	1.500	1.500	-	-	150	1.500	150	1.500	-	-	-	-	-	-	
77.18	Referhser Training of STLS at State level	-	0.750	0.750	0.750	-	-	75	0.750	75	0.750	-	-	-	-	-	-	
78.0	TB Harega Desh Jeetega Campaign	-	100.550	100.550	100.550	-	-	15	23.000	17	24.300	-	231	77.550	77.550	231	76.250	
78.1	ACSM (State + District)	-	90.800	90.800	90.800	-	-	13	18.200	15	19.500	-	198	72.600	72.600	198	71.300	
78.2	Printing (ACSM State + District)	-	9.750	9.750	9.750	-	-	2	4.800	2	4.800	-	33	4.950	4.950	33	4.950	
79.0	State specific Initiatives and Innovations	-	50.130	50.130	50.130	-	-	-	-	-	-	-	6,684	50.130	50.130	6,684	50.130	
79.1	Mobility Support for Six tribal districts	-	50.130	50.130	50.130	-	-	-	-	-	-	-	6,684	50.130	50.130	6,684	50.130	
	<b>Sub-Total</b>	<b>211.630</b>	<b>6,865.695</b>	<b>7,077.325</b>	<b>6,700.715</b>	<b>78.480</b>	<b>1,71,253</b>	<b>2,406.862</b>	<b>1,77,132</b>	<b>2,341.690</b>	<b>133.150</b>		<b>4,458.833</b>	<b>4,591.983</b>		<b>4,359.025</b>		

District wise total approval 2022-24

Sl No	Name of the District	Budgeting Year - 2022-23				Budgeting Year - 2023-24		
		Committed Exp. Amt.	Fresh approval			Fresh approval		
			Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
1	Baksa	4.00	85334.00	7.11	117.448	85293.00	6.94	117.173
2	Barpeta	4.60	212039.00	9.96	168.977	201984.00	6.88	163.975
3	Bajali	0.00	0.00	0.00	0.000	11.00	10.01	10.050
4	Biswanath	0	57746	14.607	83.690	47685	4.01	72.310
5	Bongaigaon	2.42	108825.00	6.74	98.882	98798.00	5.13	95.365
6	Cachar	0.69	269660.00	8.33	250.076	254611.00	6.72	247.660
7	Charaideo	0.00	35756.00	14.23	60.465	35711.00	3.64	49.680
8	Chirang	4.50	58098.00	6.49	79.730	58056.00	6.32	79.375
9	Darrang	6.00	109015.00	6.06	102.615	98953.00	6.63	102.775
10	Dhemaji	4.00	85603.00	5.03	95.390	80537.00	4.86	94.620
11	Dhubri	10.25	217118.00	7.81	197.071	207066.00	6.21	195.150
12	Dibrugarh	9.00	220528.00	13.58	263.306	210465.00	8.08	257.200
13	Dima hasao	2.25	36582.00	5.69	54.698	36522.00	5.72	54.638
14	Goalpara	6.25	111426.00	5.88	135.130	101415.00	5.71	134.610
15	Golaghat	0.00	111818.00	6.50	146.960	101784.00	8.15	150.105
16	Hailakandi	1.64	56705.00	5.56	70.970	56647.00	5.78	70.905
17	Hojai	0.00	81833.00	14.68	84.515	81773.00	4.08	73.635
18	Jorhat	5.36	212987.00	11.38	146.822	202965.00	7.78	141.170
19	Kamrup_(M)	3.87	322221.00	10.32	274.060	247152.00	11.63	274.060
20	Kamrup_(R)	10.00	216244.00	7.60	212.820	206172.00	7.42	211.960
21	Karbi Anglong	5.00	111695.00	8.46	118.855	101651.00	6.29	116.170
22	Karimganj	8.00	160965.00	9.46	136.463	160896.00	7.86	131.665
23	Kokrajhar	0.75	165157.00	7.59	168.276	165096.00	6.79	167.190
24	Lakhimpur	0.05	111452.00	8.88	129.911	111402.00	5.28	126.045
25	Majuli	0.00	14294.00	14.16	41.440	14239.00	3.57	30.620
26	Morigaon	6.72	60262.00	6.91	111.851	60202.00	6.21	111.265
27	Nagaon	9.50	120496.00	9.46	229.622	120468.00	7.85	226.430
28	Nalbari	0.25	110158.00	5.46	108.680	100096.00	5.63	108.040
29	Sivasagar	7.50	213904.00	29.00	131.775	203839.00	10.12	132.785
30	Sonitpur	13.00	318620.00	9.31	197.345	318650.00	7.13	195.325
31	South Salmara	0.00	56228.00	14.53	57.905	46171.00	3.94	46.605
32	Tinsukia	0.05	122664.00	6.74	210.856	117652.00	5.13	208.960
33	Udalguri	7.50	161040.00	5.49	115.845	160479.01	10.71	115.915
34	West Karbi Anglong	0.00	56334.00	14.23	56.385	56272.00	3.64	45.595
	Total District	133.150		317.273	4458.833		221.859	4359.025
	State HQ	78.48	171253	92.704	2406.862	177132	80.963	2341.690
	Grand Total	211.630	171253	409.977	6865.695	177132.00	302.822	6700.715

**1. Name of the Activity: - Treatment Supporter Honorarium (Rs 1000/-)**

**FMR Code: - NDCP.4 –SI No: 73.01**

FMR owner: -

State Level- SPO, NTEP

District Level: - District TB Officer.

Block Level: - MOTC/STS/STLS/TBHV

ROP Approval: -

2002-23 Rs. 220.00 lacs

2023-24. Rs. 220.00 Lacs

**Operational Guideline:** - This is a DBT related Expenditure. The amount of Rs. 1000/- to be provided to community treatment supporter, ASHA etc. after completion / cured of treatment.

The Payment is to be routed through Nikshay – PFMS portal.

The detailed break up of budget along with targets are tabulated below:

SI No	Name of the District	Budgeting Year - 2022-23					Budgeting Year - 2023-24		
		Committed	Target	Unit Price in lacs	Amount Rs. In Lacs	Total Rs. In Lacs	Target	Unit Price in lacs	Total Rs. In Lacs
1	Baksa	1.00	450	0.010	4.500	5.500	450	0.010	4.500
2	Barpeta	0.60	600	0.010	6.000	6.600	600	0.010	6.000
3	Bongaigaon	0.42	400	0.010	4.000	4.420	400	0.010	4.000
4	Cachar	0.19	1500	0.010	15.000	15.190	1500	0.010	15.000
5	Chirang	0.50	275	0.010	2.750	3.250	275	0.010	2.750
6	Darrang	1.00	350	0.010	3.500	4.500	350	0.010	3.500
7	Dhemaji	1.00	400	0.010	4.000	5.000	400	0.010	4.000
8	Dhubri	2.25	1000	0.010	10.000	12.250	1000	0.010	10.000
9	Dibrugarh	1.50	1800	0.010	18.000	19.500	1800	0.010	18.000
10	Dima hasao	0.75	200	0.010	2.000	2.750	200	0.010	2.000
11	Goalpara	1.25	650	0.010	6.500	7.750	650	0.010	6.500
12	Golaghat	0.00	750	0.010	7.500	7.500	750	0.010	7.500
13	Hailakandi	0.14	180	0.010	1.800	1.940	180	0.010	1.800
14	Jorhat	1.36	650	0.010	6.500	7.860	650	0.010	6.500
15	Majuli	0.00	120	0.010	1.200	1.200	120	0.010	1.200
16	Kamrup_(M)	0.87	2000	0.010	20.000	20.870	2000	0.010	20.000
17	Kamrup_(R)	2.00	1000	0.010	10.000	12.000	1000	0.010	10.000
18	Karbi Anglong	0.50	625	0.010	6.250	6.750	625	0.010	6.250
19	West Karbi Anglong		250	0.010	2.500	2.500	250	0.010	2.500
20	Karimganj	1.25	400	0.010	4.000	5.250	400	0.010	4.000
21	Kokrajhar	0.10	950	0.010	9.500	9.600	950	0.010	9.500
22	Lakhimpur	0.00	500	0.010	5.000	5.000	500	0.010	5.000
23	Morigaon	1.72	450	0.010	4.500	6.220	450	0.010	4.500
24	Nagaon	2.00	1100	0.010	11.000	13.000	1100	0.010	11.000
25	Hojai		400	0.010	4.000	4.000	400	0.010	4.000
26	Nalbari		450	0.010	4.500	4.500	450	0.010	4.500
27	Sivasagar		650	0.010	6.500	6.500	650	0.010	6.500
28	Charaideo		250	0.010	2.500	2.500	250	0.010	2.500
29	Sonitpur	4.00	1200	0.010	12.000	16.000	1200	0.010	12.000
30	Biswanath		250	0.010	2.500	2.500	250	0.010	2.500
31	South Salmara		250	0.010	2.500	2.500	250	0.010	2.500
32	Tinsukia		1450	0.010	14.500	14.500	1450	0.010	14.500
33	Udalguri	1.50	500	0.010	5.000	6.500	500	0.010	5.000
	<b>Total</b>	<b>25.90</b>	<b>22000</b>		<b>220.000</b>	<b>245.90</b>	<b>22000.00</b>		<b>220.000</b>

**2. Name of the Activity: - Sample collection & transportation charges****FMR Code: - NDCP.4 –****SINo : 73.02**

FMR owner: -

State Level- SPO, NTEP

District Level: - District TB Officer.

Block Level: - MOTC/STS/STLS/TBHV

ROP Approval: -

2002-23 Rs. 37.50 lacs

2023-24. Rs. 37.50 Lacs

**Operational Guideline: -**

- Travel cost to Presumptive TB or DR TB patients travel to DTC / Collection centre for Culture / DST or molecular test (for diagnosis or for follow up)
- Travel cost to DR-TB patient to District DR-TB Centre or Nodal DR-TB Centre
- Sample transportation (for diagnosis or follow up of drug sensitive or drug resistant TB patients).

The detailed break up of budget along with targets are tabulated below:

Sl No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price in lacs	Total Rs. In Lacs	Target	Unit Price in lacs	Total Rs. In Lacs
1	Baksa	3500	0.00025	0.875	3500	0.00025	0.875
2	Barpeta	3500	0.00025	0.875	3500	0.00025	0.875
3	Bongaigaon	3500	0.00025	0.875	3500	0.00025	0.875
4	Cachar	7000	0.00025	1.750	7000	0.00025	1.750
5	Chirang	3500	0.00025	0.875	3500	0.00025	0.875
6	Darrang	3500	0.00025	0.875	3500	0.00025	0.875
7	Dhemaji	5000	0.00025	1.250	5000	0.00025	1.250
8	Dhubri	7000	0.00025	1.750	7000	0.00025	1.750
9	Dibrugarh	7000	0.00025	1.750	7000	0.00025	1.750
10	Dima hasao	3000	0.00025	0.750	3000	0.00025	0.750
11	Goalpara	4000	0.00025	1.000	4000	0.00025	1.000
12	Golaghat	4000	0.00025	1.000	4000	0.00025	1.000
13	Hailakandi	2500	0.00025	0.625	2500	0.00025	0.625
14	Jorhat	5000	0.00025	1.250	5000	0.00025	1.250
15	Majuli	2000	0.00025	0.500	2000	0.00025	0.500
16	Kamrup_(M)	8000	0.00025	2.000	8000	0.00025	2.000
17	Kamrup_(R)	5000	0.00025	1.250	5000	0.00025	1.250
18	Karbi Anglong	4500	0.00025	1.125	4500	0.00025	1.125
19	West Karbi Anglong	3000	0.00025	0.750	3000	0.00025	0.750
20	Karimganj	4000	0.00025	1.000	4000	0.00025	1.000
21	Kokrajhar	5000	0.00025	1.250	5000	0.00025	1.250
22	Lakhimpur	4500	0.00025	1.125	4500	0.00025	1.125
23	Morigaon	4000	0.00025	1.000	4000	0.00025	1.000
24	Nagaon	8000	0.00025	2.000	8000	0.00025	2.000
25	Hojai	2500	0.00025	0.625	2500	0.00025	0.625
26	Nalbari	4000	0.00025	1.000	4000	0.00025	1.000
27	Sivasagar	6500	0.00025	1.625	6500	0.00025	1.625
28	Charaideo	2500	0.00025	0.625	2500	0.00025	0.625
29	Sonitpur	8000	0.00025	2.000	8000	0.00025	2.000
30	Biswanath	3500	0.00025	0.875	3500	0.00025	0.875
31	South Salmara	3000	0.00025	0.750	3000	0.00025	0.750
32	Tinsukia	6000	0.00025	1.500	6000	0.00025	1.500
33	Udalguri	4000	0.00025	1.000	4000	0.00025	1.000
	<b>Total</b>	<b>150000</b>		<b>37.500</b>	<b>150000</b>		<b>37.500</b>



**3. Name of the Activity:** - Incentive for community volunteer undertaking ACF

FMR Code: - NDCP.4 –SI No: 73.03

FMR owner: -

State Level: - State TB HIV Coordinator/State ACSM Officer

District Level: - PMDTC/ PPMC

Block Level: - MOTC/STS

ROP Approval: -

2002-23 Rs. 200.00 lacs

2023-24. Rs. 188.00 Lacs

**Operational Guideline:** House to Survey as a part of the ACF campaign for TB Elimination. Incentives have been allotted as per the target House visits in the districts by involving ASHA and TB Champions. An amount of Rupees 5/- will be given for each house visit to the engaged ASHA and TB Champions. The districts should prioritise house visits among vulnerable population of the districts as per the need and allotted budget.

The detailed break up of budget along with targets are tabulated below:

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price in lacs	Total Rs. In Lacs	Target	Unit Price in lacs	Total Rs. In Lacs
1	Baksa	75000	0.00005	3.750	75000	0.00005	3.750
2	Barpeta	200000	0.00005	10.000	190000	0.00005	9.500
3	Bongaigaon	100000	0.00005	5.000	90000	0.00005	4.500
4	Cachar	250000	0.00005	12.500	235000	0.00005	11.750
5	Chirang	50000	0.00005	2.500	50000	0.00005	2.500
6	Darrang	100000	0.00005	5.000	90000	0.00005	4.500
7	Dhemaji	75000	0.00005	3.750	70000	0.00005	3.500
8	Dhubri	200000	0.00005	10.000	190000	0.00005	9.500
9	Dibrugarh	200000	0.00005	10.000	190000	0.00005	9.500
10	Dima hasao	30000	0.00005	1.500	30000	0.00005	1.500
11	Goalpara	100000	0.00005	5.000	90000	0.00005	4.500
12	Golaghat	100000	0.00005	5.000	90000	0.00005	4.500
13	Hailakandi	50000	0.00005	2.500	50000	0.00005	2.500
14	Jorhat	200000	0.00005	10.000	190000	0.00005	9.500
15	Majuli	10000	0.00005	0.500	10000	0.00005	0.500
16	Kamrup_(M)	300000	0.00005	15.000	225000	0.00005	11.250
17	Kamrup_(R)	200000	0.00005	10.000	190000	0.00005	9.500
18	Karbi Anglong	100000	0.00005	5.000	90000	0.00005	4.500
19	West Karbi Anglong	50000	0.00005	2.500	50000	0.00005	2.500
20	Karimganj	150000	0.00005	7.500	150000	0.00005	7.500
21	Kokrajhar	150000	0.00005	7.500	150000	0.00005	7.500
22	Lakhimpur	100000	0.00005	5.000	100000	0.00005	5.000
23	Morigaon	50000	0.00005	2.500	50000	0.00005	2.500
24	Nagaon	100000	0.00005	5.000	100000	0.00005	5.000
25	Hojai	75000	0.00005	3.750	75000	0.00005	3.750
26	Nalbari	100000	0.00005	5.000	90000	0.00005	4.500
27	Sivasagar	200000	0.00005	10.000	190000	0.00005	9.500
28	Charaideo	30000	0.00005	1.500	30000	0.00005	1.500
29	Sonitpur	300000	0.00005	15.000	300000	0.00005	15.000
30	Biswanath	50000	0.00005	2.500	40000	0.00005	2.000
31	South Salmara	50000	0.00005	2.500	40000	0.00005	2.000
32	Tinsukia	105000	0.00005	5.250	100000	0.00005	5.000
33	Udalguri	150000	0.00005	7.500	150000	0.00005	7.500
	<b>Total</b>	<b>4000000</b>		<b>200.000</b>	<b>3760000</b>		<b>188.000</b>

NATIONAL TUBERCULOSIS ELIMINATION PROGRAMME						
Procurement plan 2022-24						
Sl. No.	FMR Code SI no.	Name of Activity	FMR Owner	Amount Approved 2022-23	Amount Approved 2023-24	Remarks
1	NDCP-4 73.4	STC Maintenance	SPO	1.00 Lakhs	1.00 Lakhs	<i>For maintenance/strengthening/renovation of State TB Cell Rs.1lakh is proposed</i>
2	73.5	SDS Maintenance	SPO	1.00 Lakhs	1.00 Lakhs	<i>For maintenance of State Drugs Store Rs.1lakh is proposed</i>
3	73.11	X-Ray facilities for 10 nos @ Rs 3 lakh	SPO	30.00 Lakhs	0	<i>Requirement of modification of x-Ray facilities will be obtain from concern districts based on their need assessment</i>
4	73.12	Procurement of equipment for DMC	SPO	25.000 Lakhs	0	<i>100 microscope will be distributed based on requirements received from respective districts.</i>
5	73.14	AMC for Binocular microscope & LED FM	TO(P&L)/DTO/MOTC/STLS	21.070 Lakhs	21.070 Lakhs	<i>407 for District level + 17 for State level</i>
6	73.15	Procurement of 99 DOTS sleeve	SPO	82.500 Lakhs	82.500 Lakhs	<i>Procurment of 99 DOTS sleeve @ Rs 150/-</i>
7	73.28	Procurement of office equipment for STC	SPO/TO(P&L)	1.50 Lakhs	0	<i>1. Procurement of Air conditioner machine at SPO chamber 2. One phocopier machine 3. Office furniture</i>
8	73.29	Procurement of office equipment for DTC	DTO/PMDT,PPM	8.100 Lakhs	0	<i>Office equipment for 27 districts</i>
9	73.30	Medical College Core Committee/STF meeting	DTO/MOTC	6.20 Lakhs	0	<i>2 STF &amp; 6 core committee meeting</i>
10	73.31	Printing	SPO/TO(P&L) DTO/PMDT/PPM	50.00 Lakhs (State Level: 8.750 Lakhs District Level: 41.25 Lakhs)	60.180 Lakhs (State level: 13.98 Lakhs, District Level:46.20 Lakhs)	<i>Budget for both State &amp; District . State Level: TB Lab register,PMDT Treatment Register,Lab register for NAAT &amp; CDST, follow up register,NAAT register, drugs stock register .District Level: Treatment Card, Patient's Identity card, Laboratory forms, reporting formats.</i>
11	77.6	Procurement of equipment for IRL (combine all IRL equipment)	SPO/Microbiologist	31.50 Lakhs	31.50 Lakhs	<i>Single distillation plant,Ph meter &amp; GT Blot</i>
12	77.7	Procurement of equipment for Molecular Diagnostics	SPO/Microbiologist	972.00 Lakhs	972.00 Lakhs	<i>FY- 2022-23:- Procurement of 90 Nos. Of True NAT machines FY- 2023-24:- Discussion will be done with CTD on the activity to be carried out</i>

Sl. No.	FMR Code SI no.	Name of Activity	FMR Owner	Amount Approved 2022-23	Amount Approved 2023-24	Remarks
13	77.8	Maintenance and Management for DRTB centre	SPO/Microbiologist DTO/MOTC	0.900 Lakhs	0.900 Lakhs	Maintenance and Management for DRTB centre at Dibrugarh, Kamrup ( M ) and Cachar
14	77.9	Maintenance and Management for IRL,C & DST Lab	SPO/Microbiologist	35.000 Lakhs	10.000 Lakhs	<i>a ) Maintenance of IRL &amp; C&amp;DST lab at GMCH &amp; SMCH -Rs 10 Lakh b) AMC for IRL &amp; C&amp;DST lab equipment at GMCH &amp; SMCH (Approx, 15% of cost of equipment)-Rs 25 lakh</i>
15	77.10	Maintenance and Management for Molecular Diagnostics Equipment	SPO/Microbiologist	71.300 Lakhs	0	<i>Annual calibration of 31 CBNAAT equipment</i>
16	77.11	Procurement for DRTB drugs	SPO/Microbiologist/ TO(P&L)	16.000 Lakhs	16.000 Lakhs	<i>Procurement of second line drugs as and when required as per directive &amp; specification from CTD</i>
17	77.12	Lab Materials and consumables for IRLs,CDST	SPO/Microbiologist/ TO(P&L)	54.150 Lakhs	54.150 Lakhs	Regular Activity.
18	77.13	Lab Materials for Molecular Diagnostic (CBNAAT Cartridges)	SPO/Microbiologist/ TO(P&L)	600.000 Lakhs	660.00 Lakhs	<i>Earlier it was supplied from CTD. Discussion will be done with CTD on the activity to be carried out</i>
19	77.14	Procurement of Drug Box	SPO/TO(P&L)	10.00 Lakhs	10.00 Lakhs	<i>Procurement of packaging materials for second line drugs</i>
20	77.15	Procurement of Sputum collection and transportation of samples	SPO/TO(P&L)	31.200 Lakhs	31.200 Lakhs	<i>Thermocol Box and gel pack</i>
21	77.16	Sample transportation (courier services)	SPO/Microbiologist/ TO(P&L)	30.00 Lakhs	30.00 Lakhs	<i>Sample transportation charges from district to IRL</i>

**4. Name of the Activity: - STC (State TB Cell (HQ)) Maintenance**

FMR Code: - NDCP.4 –SI No: 73.04

FMR owner: -

State Level: - State TB officer/ TO, P & L

ROP Approval: -

2002-23 Rs. 1.00 lacs

2023-24. Rs. 1.00 Lacs

**Operational Guideline:** - The following activity is to be done as per NHM procurement guideline.

- AMC of Air conditioners of state TB Cell.
- Repairing and up gradation of STC office

**5. Name of the Activity: -SDS (State Drug Store (HQ)) Maintenance**

FMR Code: - NDCP.4 –SI No: 73.05

FMR owner: -

State Level: - State TB officer/ Pharmacist

ROP Approval: -

2002-23 Rs. 1.00 lacs

2023-24. Rs. 1.00 Lacs

**Operational Guideline:** - The following activity is to be done as per NHM procurement guideline.

- a. Repairing and upgradation of SDS office
- b. Wages against cleaning and sweeping.

**6. Name of the Activity: -DTC Establishment**

FMR Code: - NDCP.4 –SI No: 73.6

FMR owner: -

State Level: - State TB officer

District Level: - DPO, NTEP

Block Level: - MOTC/STS

ROP Approval: -

2002-23 Rs. 60.00 lacs

2023-24. Rs. 10.00 Lacs

Operational Guideline: - .Establishment of 6 new DTCs i.e.Charaideo, Majuli, BiswanathCharali, Hojai, West KarbiAnglong& South Salamara@Rs. 10.00 Lacs per District

One district allotted in FY 2023-24 named Bajali.

The cost of DTC Office, DMC Drug Store, Office furniture, Air conditioner for DDS included in Unit Price. The Procurement procedure will be as per NHM Guideline.

The amount estimated for up gradation work on existing building allotted for DTC.

The detailed break up of budget along with targets is tabulated below:

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price in lacs	Total Rs. In Lacs	Target	Unit Price in lacs	Total Rs. In Lacs
1	Biswanath	1	10.00	10.00			
2	Charaideo	1	10.00	10.00			
3	Majuli	1	10.00	10.00			
4	Hojai	1	10.00	10.00			
5	South Salmara	1	10.00	10.00			
6	West Karbi Anglong	1	10.00	10.00			
7	Bajali				1	10.00	10.00
	<b>Total</b>	<b>6</b>		<b>60.00</b>	<b>0</b>		<b>10.00</b>

**7. Name of the Activity: -DTC Maintenance**

FMR Code: - NDCP.4 –

SI No: 73.7

FMR owner: -

State Level: - State TB officer

District Level: - DPO, NTEP

ROP Approval: -

2002-23 Rs. 13.50 lacs

2023-24. Rs. 13.50 Lacs

**Operational Guideline:** - .Maintenance/Strengthening /Renovation of 27 DTCs @ Rs. 0.50 Lakh as per requirement of the programme.

The detailed break up of budget along with targets are tabulated below:

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price in lacs	Total Rs. In Lacs	Target	Unit Price in lacs	Total Rs. In Lacs
1	Baksa	1	0.500	0.500	1	0.500	0.500
2	Barpeta	1	0.500	0.500	1	0.500	0.500
3	Bongaigaon	1	0.500	0.500	1	0.500	0.500
4	Cachar	1	0.500	0.500	1	0.500	0.500
5	Chirang	1	0.500	0.500	1	0.500	0.500
6	Darrang	1	0.500	0.500	1	0.500	0.500
7	Dhemaji	1	0.500	0.500	1	0.500	0.500
8	Dhubri	1	0.500	0.500	1	0.500	0.500
9	Dibrugarh	1	0.500	0.500	1	0.500	0.500
10	Dima hasao	1	0.500	0.500	1	0.500	0.500
11	Goalpara	1	0.500	0.500	1	0.500	0.500
12	Golaghat	1	0.500	0.500	1	0.500	0.500
13	Hailakandi	1	0.500	0.500	1	0.500	0.500
14	Jorhat	1	0.500	0.500	1	0.500	0.500
15	Kamrup_(M)	1	0.500	0.500	1	0.500	0.500
16	Kamrup_(R)	1	0.500	0.500	1	0.500	0.500
17	Karbi Anglong	1	0.500	0.500	1	0.500	0.500
18	Karimganj	1	0.500	0.500	1	0.500	0.500
19	Kokrajhar	1	0.500	0.500	1	0.500	0.500
20	Lakhimpur	1	0.500	0.500	1	0.500	0.500
21	Morigaon	1	0.500	0.500	1	0.500	0.500
22	Nagaon	1	0.500	0.500	1	0.500	0.500
23	Nalbari	1	0.500	0.500	1	0.500	0.500
24	Sivasagar	1	0.500	0.500	1	0.500	0.500
25	Sonitpur	1	0.500	0.500	1	0.500	0.500
26	Tinsukia	1	0.500	0.500	1	0.500	0.500
27	Udalguri	1	0.500	0.500	1	0.500	0.500
	<b>Total</b>	<b>27</b>		<b>13.500</b>	<b>27</b>		<b>13.500</b>

**8. Name of the Activity: -DDS Maintenance**

FMR Code: - NDCP.4 –SI No: 73.8

FMR owner: -

State Level: - State TB officer

District Level: - DPO, NTEP

ROP Approval: -

2002-23 Rs. 5.40 lacs

2023-24. Rs. 5.40 Lacs

The detailed break up of budget along with targets are tabulated below:

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price in lacs	Total Rs. In Lacs	Target	Unit Price in lacs	Total Rs. In Lacs
1	Baksa	1	0.200	0.200	1	0.200	0.200
2	Barpeta	1	0.200	0.200	1	0.200	0.200
3	Bongaigaon	1	0.200	0.200	1	0.200	0.200
4	Cachar	1	0.200	0.200	1	0.200	0.200
5	Chirang	1	0.200	0.200	1	0.200	0.200
6	Darrang	1	0.200	0.200	1	0.200	0.200
7	Dhemaji	1	0.200	0.200	1	0.200	0.200
8	Dhubri	1	0.200	0.200	1	0.200	0.200
9	Dibrugarh	1	0.200	0.200	1	0.200	0.200
10	Dima hasao	1	0.200	0.200	1	0.200	0.200
11	Goalpara	1	0.200	0.200	1	0.200	0.200
12	Golaghat	1	0.200	0.200	1	0.200	0.200
13	Hailakandi	1	0.200	0.200	1	0.200	0.200
14	Jorhat	1	0.200	0.200	1	0.200	0.200
15	Kamrup_(M)	1	0.200	0.200	1	0.200	0.200
16	Kamrup_(R)	1	0.200	0.200	1	0.200	0.200
17	Karbi Anglong	1	0.200	0.200	1	0.200	0.200
18	Karimganj	1	0.200	0.200	1	0.200	0.200
19	Kokrajhar	1	0.200	0.200	1	0.200	0.200
20	Lakhimpur	1	0.200	0.200	1	0.200	0.200
21	Morigaon	1	0.200	0.200	1	0.200	0.200
22	Nagaon	1	0.200	0.200	1	0.200	0.200
23	Nalbari	1	0.200	0.200	1	0.200	0.200
24	Sivasagar	1	0.200	0.200	1	0.200	0.200
25	Sonitpur	1	0.200	0.200	1	0.200	0.200
26	Tinsukia	1	0.200	0.200	1	0.200	0.200
27	Udalguri	1	0.200	0.200	1	0.200	0.200
	<b>Total</b>	<b>27</b>		<b>5.400</b>	<b>27</b>		<b>5.400</b>

**9. Name of the Activity: -TU (Treatment Unit) Maintenance**

FMR Code: - NDCP.4 –SI No: 73.9

FMR owner: -

State Level: - State TB officer

District Level: - DPO, NTEP

Block Level: - MOTC/STS

ROP Approval: -

2002-23 Rs. 30.00 lacs

2023-24. Rs. 30.00 Lacs

Guideline: -. Maintenance of 150 TUs @ Rs. 0.20 Lakh/TU which included the maintenance of U Drugs store, office room furniture etc.

The detailed break up of budget along with targets are tabulated below:

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price in lacs	Total Rs. In Lacs	Target	Unit Price in lacs	Total Rs. In Lacs
1	Baksa	6	0.200	1.20	6	0.200	1.20
2	Barpeta	7	0.200	1.40	7	0.200	1.40
3	Biswanath	3	0.200	0.60	3	0.200	0.60
4	Bongaigaon	4	0.200	0.80	4	0.200	0.80
5	Cachar	8	0.200	1.60	8	0.200	1.60
6	Charaideo	3	0.200	0.60	3	0.200	0.60
7	Chirang	2	0.200	0.40	2	0.200	0.40
8	Darrang	4	0.200	0.80	4	0.200	0.80
9	Dhemaji	5	0.200	1.00	5	0.200	1.00
10	Dhubri	5	0.200	1.00	5	0.200	1.00
11	Dibrugarh	6	0.200	1.20	6	0.200	1.20
12	Dima hasao	3	0.200	0.60	3	0.200	0.60
13	Goalpara	5	0.200	1.00	5	0.200	1.00
14	Golaghat	5	0.200	1.00	5	0.200	1.00
15	Hailakandi	4	0.200	0.80	4	0.200	0.80
16	Hojai	3	0.200	0.60	3	0.200	0.60
17	Jorhat	6	0.200	1.20	6	0.200	1.20
18	Kamrup_(M)	6	0.200	1.20	6	0.200	1.20
19	Kamrup_(R)	8	0.200	1.60	8	0.200	1.60
20	Karbi Anglong	4	0.200	0.80	4	0.200	0.80
21	Karimganj	5	0.200	1.00	5	0.200	1.00
22	Kokrajhar	4	0.200	0.80	4	0.200	0.80
23	Lakhimpur	6	0.200	1.20	6	0.200	1.20
24	Majuli	1	0.200	0.20	1	0.200	0.20
25	Morigaon	3	0.200	0.60	3	0.200	0.60
26	Nagaon	8	0.200	1.60	8	0.200	1.60
27	Nalbari	4	0.200	0.80	4	0.200	0.80
28	Sivasagar	5	0.200	1.00	5	0.200	1.00
29	Sonitpur	4	0.200	0.80	4	0.200	0.80
30	South Salmara	2	0.200	0.40	2	0.200	0.40
31	Tinsukia	4	0.200	0.80	4	0.200	0.80
32	Udalguri	3	0.200	0.60	3	0.200	0.60
33	West Karbi Anglong	4	0.200	0.80	4	0.200	0.80
	<b>Total</b>	<b>150</b>		<b>30.00</b>	<b>150</b>		<b>30.00</b>

**10. Name of the Activity: -DMC Maintenance**

FMR Code: - NDCP.4 –SI No: 73.10

FMR owner: -

District Level: - DPO/MOTC, NTEP

Block Level: -

ROP Approval: -

2002-23 Rs. 10.00 lacs

2023-24. Rs. 10.00 Lacs

Name of the Activity:DMC (TDC) Maintenance for 200 @ Rs. 0.005 Lakh

The detailed break up of budget along with targets are tabulated below:

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs.in lacs	Total Rs.in Lacs	Target	Unit Price Rs.in lacs	Total Rs.in Lacs
1	Baksa	6	0.050	0.300	6	0.050	0.300
2	Barpeta	6	0.050	0.300	6	0.050	0.300
3	Biswanath	3	0.050	0.150	3	0.050	0.150
4	Bongaigaon	6	0.050	0.300	6	0.050	0.300
5	Cachar	9	0.050	0.450	9	0.050	0.450
6	Charaideo	3	0.050	0.150	3	0.050	0.150
7	Chirang	6	0.050	0.300	6	0.050	0.300
8	Darrang	6	0.050	0.300	6	0.050	0.300
9	Dhemaji	6	0.050	0.300	6	0.050	0.300
10	Dhubri	8	0.050	0.400	8	0.050	0.400
11	Dibrugarh	7	0.050	0.350	7	0.050	0.350
12	Dima hasao	6	0.050	0.300	6	0.050	0.300
13	Goalpara	7	0.050	0.350	7	0.050	0.350
14	Golaghat	7	0.050	0.350	7	0.050	0.350
15	Hailakandi	6	0.050	0.300	6	0.050	0.300
16	Hojai	3	0.050	0.150	3	0.050	0.150
17	Jorhat	7	0.050	0.350	7	0.050	0.350
18	Kamrup_(M)	8	0.050	0.400	8	0.050	0.400
19	Kamrup_(R)	8	0.050	0.400	8	0.050	0.400
20	Karbi Anglong	8	0.050	0.400	8	0.050	0.400
21	Karimganj	6	0.050	0.300	6	0.050	0.300
22	Kokrajhar	6	0.050	0.300	6	0.050	0.300
23	Lakhimpur	6	0.050	0.300	6	0.050	0.300
24	Majuli	2	0.050	0.100	2	0.050	0.100
25	Morigaon	6	0.050	0.300	6	0.050	0.300
26	Nagaon	8	0.050	0.400	8	0.050	0.400
27	Nalbari	6	0.050	0.300	6	0.050	0.300
28	Sivasagar	7	0.050	0.350	7	0.050	0.350
29	Sonitpur	8	0.050	0.400	8	0.050	0.400
30	South Salmara	3	0.050	0.150	3	0.050	0.150
31	Tinsukia	7	0.050	0.350	7	0.050	0.350
32	Udalguri	6	0.050	0.300	6	0.050	0.300
33	West Karbi Anglong	3	0.050	0.150	3	0.050	0.150
	<b>Total</b>	<b>200</b>		<b>10.00</b>	<b>200</b>		<b>10.00</b>



**11. Name of the Activity: -X-Ray facilities for 10 nos.**

FMR Code: - NDCP.4 – SI No: 73.11

FMR owner: -

State Level: - SPO

ROP Approval: -

2002-23 Rs. 30.00 lacs

2023-24. Rs. 0.00 Lacs

Name of the Activity: X-Ray facilities for 10 nos @ Rs 3 lakh

<b>Budget 2022-23</b>	
X-Ray Facilities for 10 nos. of centres sanctioned @ 3 lakh Proposals will be invited from the districts and centre will be identified as per the greater interest of the TB patients.	30 lakhs

**12. Name of the Activity: -Procurement of equipment for DMC**

FMR Code: - NDCP.4 –SI No: 73.12

FMR owner: -

State Level: - SPO/TO (P&L)

ROP Approval: -

2002-23 Rs. 25.00 lacs

2023-24. Rs. 0.00 Lacs

Name of the Activity: Procurement of equipment for DMC

<b>Activity</b>	<b>Budget for 2022-23</b>	<b>Remarks</b>
Procurement of equipment for DMC	25.00 lakhs	100 microscopes will be distributed based on requirements received from respective districts.

**13. Name of the Activity: -Equipment for backpack X-Ray**

**\*\*Not Applicable.**

**14. Name of the Activity: -AMC for Binocular microscope & LED FM**

FMR Code: - NDCP.4 –SI No: 73.14

FMR owner: -

State Level: - SPO/TO (P&L)

District Level: - DTO/MOTC

Block Level: STLS

ROP Approval: -

2002-23 Rs. 21.07 lacs

2023-24. Rs. 21.07 Lacs

The detailed break up of budget for AMC of Binocular microscope and LED FM are tabulated below:

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs.	Amount (Rs. in Lacs)	Target	Unit Price Rs.	Amount (Rs. in Lacs)
1	Baksa	14	0.04934	0.690	14	0.04934	0.690
2	Barpeta	15	0.04934	0.740	15	0.04934	0.740
3	Biswanath	6	0.04934	0.300	6	0.04934	0.300
4	Bongaigaon	12	0.04934	0.590	12	0.04934	0.590
5	Cachar	17	0.04934	0.840	17	0.04934	0.840
6	Charaideo	4	0.04934	0.200	4	0.04934	0.200
7	Chirang	12	0.04934	0.590	12	0.04934	0.590
8	Darrang	12	0.04934	0.590	12	0.04934	0.590
9	Dhemaji	12	0.04934	0.590	12	0.04934	0.590
10	Dhubri	18	0.04934	0.890	18	0.04934	0.890
11	Dibrugarh	18	0.04934	0.890	18	0.04934	0.890
12	Dima hasao	10	0.04934	0.490	10	0.04934	0.490
13	Goalpara	14	0.04934	0.690	14	0.04934	0.690
14	Golaghat	14	0.04934	0.690	14	0.04934	0.690
15	Hailakandi	12	0.04934	0.590	12	0.04934	0.590
16	Hojai	4	0.04934	0.200	4	0.04934	0.200
17	Jorhat	14	0.04934	0.690	14	0.04934	0.690
18	Kamrup_(M)	16	0.04934	0.790	16	0.04934	0.790
19	Kamrup_(R)	16	0.04934	0.790	16	0.04934	0.790
20	Karbi Anglong	16	0.04934	0.790	16	0.04934	0.790
21	Karimganj	12	0.04934	0.590	12	0.04934	0.590
22	Kokrajhar	12	0.04934	0.590	12	0.04934	0.590
23	Lakhimpur	12	0.04934	0.590	12	0.04934	0.590
24	Majuli	3	0.04934	0.150	3	0.04934	0.150
25	Morigaon	14	0.04934	0.690	14	0.04934	0.690
26	Nagaon	20	0.04934	0.990	20	0.04934	0.990
27	Nalbari	13	0.04934	0.640	13	0.04934	0.640
28	Sivasagar	15	0.04934	0.740	15	0.04934	0.740
29	Sonitpur	16	0.04934	0.790	16	0.04934	0.790
30	South Salmara	4	0.04934	0.200	4	0.04934	0.200
31	Tinsukia	14	0.04934	0.690	14	0.04934	0.690
32	Udalguri	12	0.04934	0.590	12	0.04934	0.590
33	West Karbi Anglong	4	0.04934	0.200	4	0.04934	0.200
	<b>Total</b>	<b>407</b>		<b>20.080</b>	<b>407</b>		<b>20.080</b>
	IRL GMCH (State HQ)	20	0.04934	0.990	20	0.04934	0.990
		427		21.070		0.04934	21.070

**15. Name of the Activity: -Procurement of 99 DOTS sleeve**

FMR Code: - NDCP.4 –SI No: 73.15

FMR owner: -

State Level: - SPO/TO (P&amp;L)

ROP Approval: -

2002-23 Rs. 82.50

2023-24. Rs. 82.50 Lacs

The 99 DOTS sleeve for first line drugs will be procured at state level and accordingly it will be distributed to all districts.

Activity	Budget for FY 2022-23	Budget for FY 2023-24
Procurement of 99 DOTS sleeve	82.500 lakhs	82.500 lakhs

**16. Name of the Activity: -Procurement of first line drugs**

FMR Code: - NDCP.4 –SI No: 73.16

FMR owner: -

District Level: - DTO/MOTC

Block Level: - STLS

Budget Approval 2022-23 Rs. 8.70 Lacs/ 2023-24 8.70 Lacs

**Operational Guideline: -**

The required drugs to be procured on need basis against shortage of central supply.

The procurement procedure will be carried out as per Assam procurement rule

The detailed break up of budget is tabulated below:

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs.	Amount (Rs. in Lacs)	Target	Unit Price Rs.	Amount (Rs. in Lacs)
1	Baksa	1	0.300	0.300	1	0.30000	0.300
2	Barpeta	1	0.300	0.300	1	0.30000	0.300
3	Biswanath	1	0.300	0.300	1	0.30000	0.300
4	Bongaigaon	1	0.300	0.300	1	0.30000	0.300
5	Cachar	1	0.300	0.300	1	0.30000	0.300
6	Chirang	1	0.300	0.300	1	0.30000	0.300
7	Darrang	1	0.300	0.300	1	0.30000	0.300
8	Dhemaji	1	0.300	0.300	1	0.30000	0.300
9	Dhubri	1	0.300	0.300	1	0.30000	0.300
10	Dibrugarh	1	0.300	0.300	1	0.30000	0.300
11	Dima hasao	1	0.300	0.300	1	0.30000	0.300
12	Goalpara	1	0.300	0.300	1	0.30000	0.300
13	Golaghat	1	0.300	0.300	1	0.30000	0.300
14	Hailakandi	1	0.300	0.300	1	0.30000	0.300
15	Hojai	1	0.300	0.300	1	0.30000	0.300
16	Jorhat	1	0.300	0.300	1	0.30000	0.300
17	Kamrup_(M)	1	0.300	0.300	1	0.30000	0.300
18	Kamrup_(R)	1	0.300	0.300	1	0.30000	0.300
19	Karbi Anglong	1	0.300	0.300	1	0.30000	0.300
20	Karimganj	1	0.300	0.300	1	0.30000	0.300

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs.	Amount (Rs. in Lacs)	Target	Unit Price Rs.	Amount (Rs. in Lacs)
21	Kokrajhar	1	0.300	0.300	1	0.30000	0.300
22	Lakhimpur	1	0.300	0.300	1	0.30000	0.300
23	Morigaon	1	0.300	0.300	1	0.30000	0.300
24	Nagaon	1	0.300	0.300	1	0.30000	0.300
25	Nalbari	1	0.300	0.300	1	0.30000	0.300
26	Sivasagar	1	0.300	0.300	1	0.30000	0.300
27	Sonitpur	1	0.300	0.300	1	0.30000	0.300
28	South Salmara	1	0.300	0.300	1	0.30000	0.300
29	Tinsukia	1	0.300	0.300	1	0.30000	0.300
30	Udalguri	1	0.300	0.300	1	0.30000	0.300
	<b>Total</b>	<b>29</b>		<b>8.700</b>	<b>29</b>		<b>8.700</b>

**17. Name of the Activity: -Drug Transportation charges**

FMR Code: - NDCP.4 –SI No: 73.17

FMR owner: -SPO/SDS Pharmacist.

ROP Approval: -

2002-23 Rs. 20.00 lacs

2023-24. Rs. 00.00 Lacs

**Operational Guideline:** -This is a transportation cost for the transportation of drugs from State Drug Store to district TB centre.

Activity	Budget for 2022-23	Remarks
Drug transportation charges	20 lakhs	1. Committed expenditure Rs. 12.00 lakhs. 2. Fresh approval 20 lakhs

**18. Name of the Activity: - Lab materials and consumables for DMCs**

FMR Code: - NDCP.4 –SI No: 73.18

FMR owner: -

District Level: -DTO/MOTC

Block Level: - STLS

ROP Approval: -

2002-23 Rs. 142.80 lacs

2023-24. Rs. 142.80 Lacs

**Operational Guideline:** - Lab materials and consumables for DMCs to be procured at each individual district level as per requirement. The entire district must follow the Assam Public Procurement Rule 2020 /GFR 2017. The Consumable Stock book must be maintained at District, TU and PHC level. The periodically verification in all level should be done at DTO level

The detailed break up of budget are tabulated below:

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs.in Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs.in Lacs	Amount (Rs. in Lacs)
1	Baksa	1600	0.00238	3.810	1600	0.00238	3.810
2	Barpeta	2100	0.00238	5.000	2100	0.00238	5.000
3	Biswanath	1200	0.00238	2.860	1200	0.00238	2.860
4	Bongaigaon	1600	0.00238	3.810	1600	0.00238	3.810
5	Cachar	2400	0.00238	5.720	2400	0.00238	5.720
6	Charaideo	1200	0.00238	2.860	1200	0.00238	2.860
7	Chirang	1200	0.00238	2.860	1200	0.00238	2.860
8	Darrang	1600	0.00238	3.810	1600	0.00238	3.810
9	Dhemaji	1600	0.00238	3.810	1600	0.00238	3.810
10	Dhubri	2200	0.00238	5.240	2200	0.00238	5.240
11	Dibrugarh	2400	0.00238	5.710	2400	0.00238	5.710
12	Dima hasao	1200	0.00238	2.860	1200	0.00238	2.860
13	Goalpara	1800	0.00238	4.250	1800	0.00238	4.250
14	Golaghat	1800	0.00238	4.280	1800	0.00238	4.280
15	Hailakandi	1600	0.00238	3.810	1600	0.00238	3.810
16	Hojai	1200	0.00238	2.860	1200	0.00238	2.860
17	Jorhat	2400	0.00238	5.710	2400	0.00238	5.710
18	Kamrup_(M)	2600	0.00238	6.200	2600	0.00238	6.200
19	Kamrup_(R)	2200	0.00238	5.240	2200	0.00238	5.240
20	Karbi Anglong	1800	0.00238	4.280	1800	0.00238	4.280
21	Karimganj	1800	0.00238	4.280	1800	0.00238	4.280
22	Kokrajhar	1800	0.00238	4.280	1800	0.00238	4.280
23	Lakhimpur	1800	0.00238	4.280	1800	0.00238	4.280
24	Majuli	1000	0.00238	2.380	1000	0.00238	2.380
25	Morigaon	1800	0.00238	4.280	1800	0.00238	4.280
26	Nagaon	2600	0.00238	6.200	2600	0.00238	6.200
27	Nalbari	1800	0.00238	4.280	1800	0.00238	4.280
28	Sivasagar	2400	0.00238	5.710	2400	0.00238	5.710
29	Sonitpur	2400	0.00238	5.710	2400	0.00238	5.710
30	South Salmara	1200	0.00238	2.860	1200	0.00238	2.860
31	Tinsukia	2400	0.00238	5.710	2400	0.00238	5.710
32	Udalguri	1800	0.00238	4.280	1800	0.00238	4.280
33	West Karbi Anglong	1500	0.00238	3.570	1500	0.00238	3.570
	<b>Total</b>	<b>60000</b>		<b>142.800</b>	<b>60000</b>		<b>142.800</b>

**19. Name of the Activity: -Training (State level)**

FMR Code: - NDCP.4 –SI No: 73.19

FMR owner: -

State Level: -SPO/MO/ACSM

ROP Approval: -

2002-23 Rs. 0.34 lacs

2023-24. Rs. 0.34 Lacs

Particulars	No. of Participants	Total Budget	Remarks
Capacity building for District TB Officer on latest updates on NTEP.	34	1. 0.340 lakhs for FY 2022-23 2. 0.340 for lakhs FY 2023-24	The resource person are SPO and WHO Consultants.

**20. Name of the Activity: -Training on comorbidity**

FMR Code: - NDCP.4 –SI No: 73.20

FMR owner: -

State Level: -SPO/ACSM

ROP Approval: -

2002-23 Rs. 0.00 lacs

2023-24. Rs. 0.68 Lacs

**Operational Guideline: -**

Particulars	No. of Participants	Total Budget FY 2023-24.	Remarks
Capacity building for nominated MOTC's for state level training on co-morbidities to carry out training at district level for MO/CHO	68	0.680 lakhs for	The resource person is SPO/ State TBHIV Co-ordinator and WHO Consultants.

**21. Name of the Activity: -Training (District Level)**

FMR Code: - NDCP.4 –SI No: 73.21

FMR owner: -

District Level: -DTO/PMDT/PPM

Block Level: - STS/STLS

ROP Approval: -

2002-23 Rs. 0.00 lacs

2023-24. Rs. 1.70 Lacs

**Operational Guideline: -** The health staff at district level will be priorities to impart training on pediatric TB one batch contains 10 participants for each district.

The detailed break up of budget are tabulated below:

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs.	Amount (Rs. in Lacs)	Target	Unit Price Rs.	Amount (Rs. in Lacs)
1	Bajali			0.00	10	0.0050	0.050
2	Baksa			0.00	10	0.0050	0.050
3	Barpeta			0.00	10	0.0050	0.050
4	Biswanath			0.00	10	0.0050	0.050
5	Bongaigaon			0.00	10	0.0050	0.050
6	Cachar			0.00	10	0.0050	0.050
7	Charaideo			0.00	10	0.0050	0.050
8	Chirang			0.00	10	0.0050	0.050
9	Darrang			0.00	10	0.0050	0.050
10	Dhemaji			0.00	10	0.0050	0.050
11	Dhubri			0.00	10	0.0050	0.050
12	Dibrugarh			0.00	10	0.0050	0.050
13	Dima hasao			0.00	10	0.0050	0.050
14	Goalpara			0.00	10	0.0050	0.050
15	Golaghat			0.00	10	0.0050	0.050
16	Hailakandi			0.00	10	0.0050	0.050
17	Hojai			0.00	10	0.0050	0.050
18	Jorhat			0.00	10	0.0050	0.050

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs.	Amount (Rs. in Lacs)	Target	Unit Price Rs.	Amount (Rs. in Lacs)
19	Kamrup (M)			0.00	10	0.0050	0.050
20	Kamrup_(R)			0.00	10	0.0050	0.050
21	Karbi Anglong			0.00	10	0.0050	0.050
22	Karimganj			0.00	10	0.0050	0.050
23	Kokrajhar			0.00	10	0.0050	0.050
24	Lakhimpur			0.00	10	0.0050	0.050
25	Majuli			0.00	10	0.0050	0.050
26	Morigaon			0.00	10	0.0050	0.050
27	Nagaon			0.00	10	0.0050	0.050
28	Nalbari			0.00	10	0.0050	0.050
29	Sivasagar			0.00	10	0.0050	0.050
30	Sonitpur			0.00	10	0.0050	0.050
31	South Salmara			0.00	10	0.0050	0.050
32	Tinsukia			0.00	10	0.0050	0.050
33	Udalguri			0.00	10	0.0050	0.050
34	West Karbi Anglong			0.00	10	0.0050	0.050
				0.00	340	0	1.700

**22. Name of the Activity: -Training of TB champions**

FMR Code: - NDCP.4 –SI No: 73.22

FMR owner: -

District Level: -DTO/PMDT/PPM

Block Level: - STS/STLS

ROP Approval: -

2022-23 Rs. 3.96 lacs

2023-24. Rs. 0.00 Lacs

**Operational Guideline:** The identified key TB champions will be trained on carry out community engagement activities at field level. Budgeted in FY 2022-23 only Duration 1 day for each batch.

The detailed break up of budget are tabulated below:

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs.	Amount (Rs. in Lacs)	Target	Unit Price Rs.	Amount (Rs. in Lacs)
1	Baksa	30	0.0040	0.120			
2	Barpeta	30	0.0040	0.120			
3	Biswanath	30	0.0040	0.120			
4	Bongaigaon	30	0.0040	0.120			
5	Cachar	30	0.0040	0.120			
6	Charaideo	30	0.0040	0.120			
7	Chirang	30	0.0040	0.120			
8	Darrang	30	0.0040	0.120			
9	Dhemaji	30	0.0040	0.120			
10	Dhubri	30	0.0040	0.120			

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs.	Amount (Rs. in Lacs)	Target	Unit Price Rs.	Amount (Rs. in Lacs)
11	Dibrugarh	30	0.0040	0.120			
12	Dima hasao	30	0.0040	0.120			
13	Goalpara	30	0.0040	0.120			
14	Golaghat	30	0.0040	0.120			
15	Hailakandi	30	0.0040	0.120			
16	Hojai	30	0.0040	0.120			
17	Jorhat	30	0.0040	0.120			
18	Kamrup_(M)	30	0.0040	0.120			
19	Kamrup_(R)	30	0.0040	0.120			
20	Karbi Anglong	30	0.0040	0.120			
21	Karimganj	30	0.0040	0.120			
22	Kokrajhar	30	0.0040	0.120			
23	Lakhimpur	30	0.0040	0.120			
24	Majuli	30	0.0040	0.120			
25	Morigaon	30	0.0040	0.120			
26	Nagaon	30	0.0040	0.120			
27	Nalbari	30	0.0040	0.120			
28	Sivasagar	30	0.0040	0.120			
29	Sonitpur	30	0.0040	0.120			
30	South Salmara	30	0.0040	0.120			
31	Tinsukia	30	0.0040	0.120			
32	Udalguri	30	0.0040	0.120			
33	West Karbi Anglong	30	0.0040	0.120			
		990		3.960	0	0	0.000

**23. Name of the Activity: -Training of CHO (Shift to HSS)**

FMR Code: - NDCP.4 –SI No: 73.23

FMR owner: -

District Level: -DTO/PMDT/PPM

Block Level: - STS/STLS

ROP Approval: -

2002-23 Rs. 4.95 lacs

2023-24. Rs. 0.00 Lacs

**Operational Guideline** CHO will be trained on identification of TB cases and supervise dispensing of TB drugs from Health and Wellness Centre. 30 Participants for each district budgeted in the FY 2022-23. Duration of training is one day. The facilitator of the training WHO Consultant/SPO/DPO  
The detailed break up of budget are tabulated below:

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs.	Amount (Rs. in Lacs)	Target	Unit Price Rs.	Amount (Rs. in Lacs)
1	Baksa	30	0.0050	0.150			
2	Barpeta	30	0.0050	0.150			
3	Biswanath	30	0.0050	0.150			



SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs.	Amount (Rs. in Lacs)	Target	Unit Price Rs.	Amount (Rs. in Lacs)
4	Bongaigaon	30	0.0050	0.150			
5	Cachar	30	0.0050	0.150			
6	Charaideo	30	0.0050	0.150			
7	Chirang	30	0.0050	0.150			
8	Darrang	30	0.0050	0.150			
9	Dhemaji	30	0.0050	0.150			
10	Dhubri	30	0.0050	0.150			
11	Dibrugarh	30	0.0050	0.150			
12	Dima hasao	30	0.0050	0.150			
13	Goalpara	30	0.0050	0.150			
14	Golaghat	30	0.0050	0.150			
15	Hailakandi	30	0.0050	0.150			
16	Hojai	30	0.0050	0.150			
17	Jorhat	30	0.0050	0.150			
18	Kamrup_(M)	30	0.0050	0.150			
19	Kamrup_(R)	30	0.0050	0.150			
20	Karbi Anglong	30	0.0050	0.150			
21	Karimganj	30	0.0050	0.150			
22	Kokrajhar	30	0.0050	0.150			
23	Lakhimpur	30	0.0050	0.150			
24	Majuli	30	0.0050	0.150			
25	Morigaon	30	0.0050	0.150			
26	Nagaon	30	0.0050	0.150			
27	Nalbari	30	0.0050	0.150			
28	Sivasagar	30	0.0050	0.150			
29	Sonitpur	30	0.0050	0.150			
30	South Salmara	30	0.0050	0.150			
31	Tinsukia	30	0.0050	0.150			
32	Udalguri	30	0.0050	0.150			
33	West Karbi Anglong	30	0.0050	0.150			
		990		4.950	0	0	0.000

**24. Name of the Activity: - TADA for training at Central Level**

FMR Code: - NDCP.4 –SI No: 73.24

FMR owner: -

State Level: -SPO/AO

ROP Approval: -

2002-23 Rs. 2.00 lacs

2023-24. Rs. 2.00 Lacs

**Operational Guideline: - TA DA Payment against central level training conducted by GOI**

Needs for the Training	No. of Participants	Total Budget	Remarks
TADA for training at Central Level	10	1. 2.00 Lakhs for FY 2022-23 2. 2.00 for lakhs FY 2023-24	

**25. Name of the Activity: - State Level Review Meeting**

FMR Code: - NDCP.4 –SI No: 73.25

FMR owner: -

State Level: -SPO/TB-HIV Co-Ordinator

ROP Approval: -

2002-23 Rs. 1.60 lacs

2023-24. Rs.1.60Lacs

**Operational Guideline:** - 4 State Review Meeting @ Rs.4,0000/meeting at state level with DPO, MOTC and other officials as per requirement.**26. Name of the Activity: - CME Medical College**

FMR Code: 73.26

FMR owner: -

State Level- SPO/Chairman STF

District Level- DTO

ROP Approval: -

2002-23 Rs. 3.50 lacs

2023-24. Rs. 3.50 Lacs

**Operational Guideline** - Continuing Medical Education (CME) of NTEP is an activity which will provide a platform to enhance engagement of Medical Colleges in NTEP. It will be organized to sensitize Faculties and PG students of Medical Colleges in coordination with State Task Force (STF) committee of NTEP. STF chairperson will be focal person for coordination of CME which will be

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In lacs	Amount (Rs. in Lacs)
1	Barpeta	1	0.50	0.50	1	0.50	0.50
2	Cachar	1	0.50	0.50	1	0.50	0.50
3	Dibrugarh	1	0.50	0.50	1	0.50	0.50
4	Jorhat	1	0.50	0.50	1	0.50	0.50
5	Kamrup_(M)	1	0.50	0.50	1	0.50	0.50
6	Karbi Anglong	1	0.50	0.50	1	0.50	0.50
7	Sonitpur	1	0.50	0.50	1	0.50	0.50
	<b>Total</b>	<b>7</b>		<b>3.50</b>	<b>7</b>		<b>3.50</b>

**27. Name of the Activity: - Sensitization of private practitioner**

FMR Code: NDCP.4SL no.73.27

FMR owner: -

State Level- SPO/ACSM

District Level- DTO/PMDT/PPM

ROP Approval: -

2002-23 Rs.5.25lacs

2023-24. Rs.6.30 lacs

**Operational Guideline:** - In FY 2022-23, this activity aimed at Sensitization of Private Practitioners on PPSA services in 15 PPSA approved districts.

During the FY year 2023-24, along with these 15 existing PPSA districts, sensitization of private partitioner on enhancing private notification will be done in 3 additional 3 districts Darang, Karbi Anglong &amp; Golaghat

Sl No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Amount (Rs. in Lacs)	Amount (Rs. in Lacs)
1	Barpeta	1	0.35	0.35	1	0.35	0.35
2	Bongaigaon	1	0.35	0.35	1	0.35	0.35
3	Cachar	1	0.35	0.35	1	0.35	0.35
4	Darrang			0.00	1	0.35	0.35
5	Dhubri	1	0.35	0.35	1	0.35	0.35
6	Dibrugarh	1	0.35	0.35	1	0.35	0.35
7	Goalpara	1	0.35	0.35	1	0.35	0.35
8	Golaghat			0.00	1	0.35	0.35
9	Jorhat	1	0.35	0.35	1	0.35	0.35
10	Kamrup_(M)	1	0.35	0.35	1	0.35	0.35
11	Kamrup_(R)	1	0.35	0.35	1	0.35	0.35
12	Karbi Anglong	1	0.35	0.35	1	0.35	0.35
13	Lakhimpur	1	0.35	0.35	1	0.35	0.35
14	Nagaon	1	0.35	0.35	1	0.35	0.35
15	Nalbari			0.00	1	0.35	0.35
16	Sivasagar	1	0.35	0.35	1	0.35	0.35
17	Sonitpur	1	0.35	0.35	1	0.35	0.35
18	Tinsukia	1	0.35	0.35	1	0.35	0.35
		<b>15</b>		<b>5.25</b>	<b>18</b>		<b>6.30</b>

**28. Name of the Activity: - Procurement of office equipment for STC**  
**FMR Code: NDCP.4 Sl.no.73.28**

FMR owner: -  
State Level- SPO/TO (PL)  
District Level- DTO/PMDT/PPM  
ROP Approval: -  
2002-23 Rs.1.50 acs  
2023-24. Rs 0.00lacs

**Operational Guideline: - Procurement at the state HQ Level**

1. **One Photocopier Machine.**
2. **One Air conditioner for SPO Chamber against replacement.**
3. **One Desktop computer with Printer for Technical officer Procurement & Logistic NTEP.**

**29. Name of the Activity: - Procurement of office equipment for DTC**  
**FMR Code: NDCP.4 Sl.no.73.29**

FMR owner: -  
State Level- SPO/TO (PL)  
District Level- DTO/PMDT/PPM  
ROP Approval: -  
2002-23 Rs.8.10 acs  
2023-24. Rs 0.00lacs

**Operational Guideline: - Cost of minor office equipment for 27 District DTC**  
The detailed break up of budget is tabulated below:

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	1	0.300	0.300			0.00
2	Barpeta	1	0.300	0.300			0.00
3	Bongaigaon	1	0.300	0.300			0.00
4	Cachar	1	0.300	0.300			0.00
5	Chirang	1	0.300	0.300			0.00
6	Darrang	1	0.300	0.300			0.00
7	Dhemaji	1	0.300	0.300			0.00
8	Dhubri	1	0.300	0.300			0.00
9	Dibrugarh	1	0.300	0.300			0.00
10	Dima hasao	1	0.300	0.300			0.00
11	Goalpara	1	0.300	0.300			0.00
12	Golaghat	1	0.300	0.300			0.00
13	Hailakandi	1	0.300	0.300			0.00
14	Jorhat	1	0.300	0.300			0.00
15	Kamrup_(M)	1	0.300	0.300			0.00
16	Kamrup_(R)	1	0.300	0.300			0.00
17	Karbi Anglong	1	0.300	0.300			0.00
18	Karimganj	1	0.300	0.300			0.00
19	Kokrajhar	1	0.300	0.300			0.00
20	Lakhimpur	1	0.300	0.300			0.00
21	Morigaon	1	0.300	0.300			0.00
22	Nagaon	1	0.300	0.300			0.00
23	Nalbari	1	0.300	0.300			0.00
24	Sivasagar	1	0.300	0.300			0.00
25	Sonitpur	1	0.300	0.300			0.00
26	Tinsukia	1	0.300	0.300			0.00
27	Udalguri	1	0.300	0.300			0.00
	<b>Total</b>	<b>27</b>		<b>8.100</b>	<b>0</b>		<b>0.00</b>

**30. Name of the Activity: - Medical College Core committee/STF meeting**

**FMR Code: NDCP.4 Sl.no 73.30**

FMR owner: -

State Level- SPO/TO (PL)

District Level-

ROP Approval: -

2022-23 Rs.6.200 Lacs

2023-24. Rs 0.00lacs

**Operational Guideline:** - This budget allocated for conducting of Medical College Core committee/STF meeting. The district TB officer and chairperson of respective medical college core committee is responsible for conducting the meeting as per NTEP guideline.

The detailed break up of budget is tabulated below:

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	State HQ	8	0.775	6.200			0.00
	<b>Total</b>	<b>8</b>		<b>6.200</b>	<b>0</b>	<b>0</b>	<b>0</b>

**31. Name of the Activity: - Printing****FMR Code: NDCP.4 Sl.no 73.31**

FMR owner: -

State Level- SPO/TO (PL)

District Level- DTO/PMDT/PPM

ROP Approval: -

2002-23 Rs.50.00 Lacs

2023-24. Rs 60.18 lacs

**Operational Guideline:** - The printing Materials will be printed at state level and District level as per following Schedule.**State Level: Printing** of TB Lab Register, PMDT Treatment Register, Lab Register for NAAT& CDST, follow up Register, NAAT Register etc.**District Level: Printing** of Treatment Card, Patients Identity Card, Laboratory Forms, Reporting Formats etc.

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	1	1.250	1.250	1	1.400	1.400
2	Barpeta	1	1.250	1.250	1	1.400	1.400
3	Bongaigaon	1	1.250	1.250	1	1.400	1.400
4	Cachar	1	1.250	1.250	1	1.400	1.400
5	Chirang	1	1.250	1.250	1	1.400	1.400
6	Darrang	1	1.250	1.250	1	1.400	1.400
7	Dhemaji	1	1.250	1.250	1	1.400	1.400
8	Dhubri	1	1.250	1.250	1	1.400	1.400
9	Dibrugarh	1	1.250	1.250	1	1.400	1.400
10	Dima hasao	1	1.250	1.250	1	1.400	1.400
11	Goalpara	1	1.250	1.250	1	1.400	1.400
12	Golaghat	1	1.250	1.250	1	1.400	1.400
13	Hailakandi	1	1.250	1.250	1	1.400	1.400
14	Jorhat	1	1.250	1.250	1	1.400	1.400
15	Majuli	1	1.250	1.250	1	1.400	1.400
16	Kamrup_(M)	1	1.250	1.250	1	1.400	1.400
17	Kamrup_(R)	1	1.250	1.250	1	1.400	1.400
18	Karbi Anglong	1	1.250	1.250	1	1.400	1.400
19	West Karbi Anglong	1	1.250	1.250	1	1.400	1.400
20	Karimganj	1	1.250	1.250	1	1.400	1.400
21	Kokrajhar	1	1.250	1.250	1	1.400	1.400
22	Lakhimpur	1	1.250	1.250	1	1.400	1.400
23	Morigaon	1	1.250	1.250	1	1.400	1.400
24	Nagaon	1	1.250	1.250	1	1.400	1.400
25	Hojai	1	1.250	1.250	1	1.400	1.400
26	Nalbari	1	1.250	1.250	1	1.400	1.400
27	Sivasagar	1	1.250	1.250	1	1.400	1.400
28	Charaideo	1	1.250	1.250	1	1.400	1.400
29	Sonitpur	1	1.250	1.250	1	1.400	1.400
30	Biswanath	1	1.250	1.250	1	1.400	1.400
31	South Salmara	1	1.250	1.250	1	1.400	1.400
32	Tinsukia	1	1.250	1.250	1	1.400	1.400
33	Udalguri	1	1.250	1.250	1	1.400	1.400
	<b>Total</b>	<b>33</b>		<b>41.250</b>	<b>33</b>		<b>46.200</b>
	(State HQ)	1	8.750	8.750	1	13.980	13.980
		<b>34</b>		<b>50.000</b>	<b>34</b>		<b>60.180</b>

### 32. Sub-national Disease-Free Certification: Tuberculosis

FMR: - NDCP.4 Sl.no 73.32

FMR Owner: - DTO/PMDT.

20 Districts are Proposed for SNC & expect that 5 will be eligible for SNC. The amount kept in state level

Budget will be release after eligible of SNA district.

ROP Approval: -

2002-23 Rs.10.00 Lacs

2023-24. Rs 10.00lacs

SI No	Particulars	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Sub-national Disease-Free Certification	5	2.000	10.000	5	2.000	10.000
	<b>Total</b>	<b>5</b>		<b>10.000</b>	<b>5</b>	<b>2</b>	<b>10.000</b>

### 33. Research and Study and Consultancy

FMR: NDCP.4 Sl.no -73.33

FMR Owner: - SPO/STF Chairperson.

ROP Approval: -

2002-23 Rs.2.00 Lacs

2023-24. Rs2.00lacs

Research & Studies & Consultancy is a state level expenditure. One Research and Study and Consultancy planned for each year 2022-23 and 2023-24

SI No	Particulars	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Research and Study and Consultancy	1	2.000	2.000	1	2.000	2.000
	<b>Total</b>	<b>1</b>		<b>2.000</b>	<b>1</b>	<b>2</b>	<b>2.000</b>

### 34. Research for medical colleges (Thesis for PG)

FMR: - NDCP.4 Sl.no 73.34

FMR Owner: - SPO/STF Chairperson.

This activity is approved for research to be carried out in 6 Medical Colleges.

ROP Approval: -

2002-23 Rs.1.80 Lacs

2023-24. Rs 1.80 lacs

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Barpeta	1	0.300	0.300	1	0.300	0.300
2	Cachar	1	0.300	0.300	1	0.300	0.300
3	Dibrugarh	1	0.300	0.300	1	0.300	0.300
4	Jorhat	1	0.300	0.300	1	0.300	0.300
5	Kamrup_(M)	1	0.300	0.300	1	0.300	0.300
6	Sonitpur	1	0.300	0.300	1	0.300	0.300
	<b>Total</b>	<b>6</b>		<b>1.800</b>	<b>6</b>		<b>1.800</b>

### 35. Supervision & Monitoring

**FMR Code: NDCP.4 Sl.no 73.35**

FMR Owner-

State- SPO

District-DTO

ROP Approval: -

2002-23 Rs.90.00 Lacs

2023-24. Rs 90.00lacs

#### **Operational Guideline: -**

1. Expenditure for State/ District internal evaluation, State Supervisory visit, Joint supervisory visit, OSE visit etc.
2. TA/ DA of Contractual Staff
3. TA & DA of STO/DTO and other regular staff at State/District TB Cell for attending the meetings, workshops etc
4. Review meeting expenditure
5. 4-wheeler hiring at district level by MO-TC for field supervisor.
6. 4-wheeler hiring for field supervisor by IRL, State TB-HIV Supervisor and State ACSM Officer and other state officials.
7. TA DA and Wages for temporary engagement of HR if any.
- 8.

SI no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs.in Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs.in Lacs	Amount (Rs. in Lacs)
1	Baksa	4	0.600	2.400	4	0.600	2.400
2	Barpeta	4	0.600	2.400	4	0.600	2.400
3	Biswanath	3	0.600	1.800	3	0.600	1.800
4	Bongaigaon	4	0.600	2.400	4	0.600	2.400
5	Cachar	5	0.600	3.000	5	0.600	3.000
6	Charaideo	3	0.600	1.800	3	0.600	1.800
7	Chirang	4	0.600	2.400	4	0.600	2.400
8	Darrang	4	0.600	2.400	4	0.600	2.400
9	Dhemaji	4	0.600	2.400	4	0.600	2.400
10	Dhubri	4	0.600	2.400	4	0.600	2.400
11	Dibrugarh	5	0.600	3.000	5	0.600	3.000
12	Dima hasao	3	0.600	1.800	3	0.600	1.800
13	Goalpara	4	0.600	2.400	4	0.600	2.400
14	Golaghat	4	0.600	2.400	4	0.600	2.400
15	Hailakandi	3	0.600	1.800	3	0.600	1.800
16	Hojai	3	0.600	1.800	3	0.600	1.800
17	Jorhat	4	0.600	2.400	4	0.600	2.400
18	Kamrup_(M)	5	0.600	3.000	5	0.600	3.000
19	Kamrup_(R)	5	0.600	3.000	5	0.600	3.000
20	Karbi Anglong	5	0.600	3.000	5	0.600	3.000
21	Karimganj	4	0.600	2.400	4	0.600	2.400
22	Kokrajhar	4	0.600	2.400	4	0.600	2.400
23	Lakhimpur	4	0.600	2.400	4	0.600	2.400
24	Majuli	2	0.600	1.200	2	0.600	1.200

SI no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs.in Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs.in Lacs	Amount (Rs. in Lacs)
25	Morigaon	4	0.600	2.400	4	0.600	2.400
26	Nagaon	5	0.600	3.000	5	0.600	3.000
27	Nalbari	4	0.600	2.400	4	0.600	2.400
28	Sivasagar	4	0.600	2.400	4	0.600	2.400
29	Sonitpur	4	0.600	2.400	4	0.600	2.400
30	South Salmara	2	0.600	1.200	2	0.600	1.200
31	Tinsukia	4	0.600	2.400	4	0.600	2.400
32	Udalguri	3	0.600	1.800	3	0.600	1.800
33	West Karbi Anglong	2	0.600	1.200	2	0.600	1.200
	<b>Total</b>	<b>126</b>		<b>75.600</b>	<b>126</b>		<b>75.600</b>
34	STC HQ	24	0.600	14.400	24	0.600	14.400
		150		90.00			90.000

### 36. Vehicle operation POL & Maintenance

**FMR Code: NDCP.4 Sl.no -73.36**

FMR Owner-

State- SPO

District-DTO

ROP Approval: -

2002-23 Rs.120.00 Lacs

2023-24. Rs 120.00 lacs

**Operational Guideline** - Cost of Vehicle operation including POL and Maintenance. Two Wheelers @ Rs. 35,000/- Per year for STS, STLS, PMDT Coordinators and PPM Coordinators and one Four-Wheeler @ Rs.2,50,000/- Per vehicle per year for District TB Centre.

SI no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	6	0.600	3.60	6	0.600	3.60
2	Barpeta	5	0.600	3.00	5	0.600	3.00
3	Biswanath	3	0.600	1.80	3	0.600	1.80
4	Bongaigaon	5	0.600	3.00	5	0.600	3.00
5	Cachar	7	0.600	4.20	7	0.600	4.20
6	Charaideo	3	0.600	1.80	3	0.600	1.80
7	Chirang	6	0.600	3.60	6	0.600	3.60
8	Darrang	5	0.600	3.00	5	0.600	3.00
9	Dhemaji	6	0.600	3.60	6	0.600	3.60
10	Dhubri	8	0.600	4.80	8	0.600	4.80
11	Dibrugarh	7	0.600	4.20	7	0.600	4.20
12	Dima hasao	5	0.600	3.00	5	0.600	3.00
13	Goalpara	5	0.600	3.00	5	0.600	3.00
14	Golaghat	5	0.600	3.00	5	0.600	3.00
15	Hailakandi	5	0.600	3.00	5	0.600	3.00
16	Hojai	3	0.600	1.80	3	0.600	1.80
17	Jorhat	6	0.600	3.60	6	0.600	3.60
18	Kamrup_(M)	8	0.600	4.80	8	0.600	4.80
19	Kamrup_(R)	8	0.600	4.80	8	0.600	4.80



Sl no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
20	Karbi Anglong	7	0.600	4.20	7	0.600	4.20
21	Karimganj	6	0.600	3.60	6	0.600	3.60
22	Kokrajhar	6	0.600	3.60	6	0.600	3.60
23	Lakhimpur	6	0.600	3.60	6	0.600	3.60
24	Majuli	2	0.600	1.20	2	0.600	1.20
25	Morigaon	6	0.600	3.60	6	0.600	3.60
26	Nagaon	8	0.600	4.80	8	0.600	4.80
27	Nalbari	6	0.600	3.60	6	0.600	3.60
28	Sivasagar	7	0.600	4.20	7	0.600	4.20
29	Sonitpur	7	0.600	4.20	7	0.600	4.20
30	South Salmara	3	0.600	1.80	3	0.600	1.80
31	Tinsukia	5	0.600	3.00	5	0.600	3.00
32	Udalguri	5	0.600	3.00	5	0.600	3.00
33	West Karbi Anglong	3	0.600	1.80	3	0.600	1.80
	<b>Total</b>	<b>183</b>		<b>109.80</b>	<b>183</b>		<b>109.80</b>
34	STC HQ	17	0.600	10.20	17	0.600	10.20
	<b>Total Allocation</b>	<b>200</b>		<b>120.00</b>		<b>0.6</b>	<b>120.00</b>

### 37. Office Operation (Miscellaneous)

FMR Code: *NDCP.4 Sl.no -73.37*

FMR Owner-

State- SPO

District-DTO

ROP Approval: -

2002-23 Rs.75.00 Lacs

2023-24. Rs 75.00 lacs

#### **Operational Guideline -**

: - Office Stationery, Operation cost of tablets provided by Govt of India, Telephone, Electricity bill, Review Meeting expenses, DRTB Centre operation and other contingency expenses

**1. Part time helper for CBNAAT Lab/ DRTB centre / Driver Mobile CBNAAT Van & Mobile X-Ray Van**

**2. Operation cost of tablets provided by Govt of India**

Sl no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs.in Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs.in Lacs	Amount (Rs. in Lacs)
1	Baksa	12	0.200	2.40	12	0.200	2.40
2	Barpeta	12	0.200	2.40	12	0.200	2.40
3	Biswanath	5	0.200	1.00	5	0.200	1.00
4	Bongaigaon	10	0.200	2.00	10	0.200	2.00
5	Cachar	16	0.200	3.20	16	0.200	3.20
6	Charaideo	4	0.200	0.80	4	0.200	0.80
7	Chirang	12	0.200	2.40	12	0.200	2.40
8	Darrang	10	0.200	2.00	10	0.200	2.00
9	Dhemaji	10	0.200	2.00	10	0.200	2.00
10	Dhubri	14	0.200	2.80	14	0.200	2.80
11	Dibrugarh	16	0.200	3.20	16	0.200	3.20

Sl no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs.in Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs.in Lacs	Amount (Rs. in Lacs)
12	Dima hasao	8	0.200	1.60	8	0.200	1.60
13	Goalpara	10	0.200	2.00	10	0.200	2.00
14	Golaghat	10	0.200	2.00	10	0.200	2.00
15	Hailakandi	8	0.200	1.60	8	0.200	1.60
16	Hojai	4	0.200	0.80	4	0.200	0.80
17	Jorhat	10	0.200	2.00	10	0.200	2.00
18	Kamrup_(M)	14	0.200	2.80	14	0.200	2.80
19	Kamrup_(R)	14	0.200	2.80	14	0.200	2.80
20	Karbi Anglong	10	0.200	2.00	10	0.200	2.00
21	Karimganj	10	0.200	2.00	10	0.200	2.00
22	Kokrajhar	10	0.200	2.00	10	0.200	2.00
23	Lakhimpur	10	0.200	2.00	10	0.200	2.00
24	Majuli	4	0.200	0.80	4	0.200	0.80
25	Morigaon	8	0.200	1.60	8	0.200	1.60
26	Nagaon	12	0.200	2.40	12	0.200	2.40
27	Nalbari	10	0.200	2.00	10	0.200	2.00
28	Sivasagar	10	0.200	2.00	10	0.200	2.00
29	Sonitpur	12	0.200	2.40	12	0.200	2.40
30	South Salmara	5	0.200	1.00	5	0.200	1.00
31	Tinsukia	12	0.200	2.40	12	0.200	2.40
32	Udalguri	9	0.200	1.80	9	0.200	1.80
33	West Karbi Anglong	4	0.200	0.80	4	0.200	0.80
	<b>Total</b>	<b>325</b>		<b>65.00</b>	<b>325</b>		<b>65.00</b>
34	STC HQ	50	0.200	10.00	50.000	0.200	10.00
		375		75.00		0.2	75.00

### **Operational Guideline for DBT Payments**

- **Nikshay Poshan Yojana (NPY):** Financial incentive of Rs.500/- per month for all TB patients (Public & Private) as nutritional support till end of treatment to be provided into their bank account.
- Incentive of Rs 750/- per patient is provided for all TB patients in the notified trial districts (Baksa, Chirang, Dima Hasao, Kokrajhar, KarbiAnglong and Udalguri) under Tribal Action Plan.
- Incentive of Rs 1000/- to community DOT Providers for providing treatment support to drug sensitive patient.
- Incentive of Rs 5000/- to community DOT Providers for providing treatment support to drug resistant TB patient
- Incentive to community DOT Providers for providing injection @Rs 25/- per prick
- Incentives of Rs. 500/-for PP for TB Notification and Public Health Action
- Incentive of Rs. 500/-for Chemist for TB Notification
- Incentive for community volunteers undertaking ACF (Rs. 500/- per Notified Case distributed equally among all ACF Volunteers).
- Pre-treatment investigations for Drug Resistant TB patients (Reimbursed as per actual)

**TB Patient Nutritional Support under Nikshay Poshan Yojana to be provided to the patient through DBT.**

- A. Nikshay Poshan Yojana (NPY).**
- B. Tribal Patients Support Scheme**
- C. Incentive for Notification and Outcomes**
- D. Treatment Supporter's Honorarium**

**38. Name of the Activity: - NPY for DSTB patients****FMR Code: -NDCP-74.1**

FMR owner: -

State Level- SPO, NTEP

District Level: - District TB Officer. Dist. Accountant

Block Level: - MOTC/STS Assam.

ROP Approval: -

2002-23 Rs.1485.00 Lacs

2023-24. Rs 1485.00 lacs

**Operational Guideline -****Nikshay Poshan Yojana (NPY):** Financial incentive of Rs.500/- per month for all TB patients (Public & Private) as nutritional support till end of treatment to be provided into their bank account

The detailed break up of budget is tabulated below:

Sl no.	Name of the District	Committed	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
			Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	3.00	900	0.030	27.000	900	0.030	27.000
2	Barpeta	4.00	1200	0.030	36.000	1200	0.030	36.000
3	Biswanath	0.00	400	0.030	12.000	400	0.030	12.000
4	Bongaigaon	2.00	900	0.030	27.000	900	0.030	27.000
5	Cachar	0.50	3100	0.030	93.000	3100	0.030	93.000
6	Charaideo		300	0.030	9.000	300	0.030	9.000
7	Chirang	4.00	600	0.030	18.000	600	0.030	18.000
8	Darrang	5.00	800	0.030	24.000	800	0.030	24.000
9	Dhemaji	3.00	900	0.030	27.000	900	0.030	27.000
10	Dhubri	8.00	2000	0.030	60.000	2000	0.030	60.000
11	Dibrugarh	7.50	4000	0.030	120.000	4000	0.030	120.000
12	Dima hasao	1.50	500	0.030	15.000	500	0.030	15.000
13	Goalpara	5.00	1500	0.030	45.000	1500	0.030	45.000
14	Golaghat		1650	0.030	49.500	1650	0.030	49.500
15	Hailakandi	1.50	400	0.030	12.000	400	0.030	12.000
16	Hojai		300	0.030	9.000	300	0.030	9.000
17	Jorhat	4.00	1500	0.030	45.000	1500	0.030	45.000
18	Kamrup_(M)	3.00	4000	0.030	120.000	4000	0.030	120.000
19	Kamrup_(R)	8.00	2500	0.030	75.000	2500	0.030	75.000
20	Karbi Anglong	4.50	1200	0.030	36.000	1200	0.030	36.000
21	Karimganj	6.75	1000	0.030	30.000	1000	0.030	30.000
22	Kokrajhar	0.65	2000	0.030	60.000	2000	0.030	60.000
23	Lakhimpur	0.05	1200	0.030	36.000	1200	0.030	36.000
24	Majuli		290	0.030	8.700	290	0.030	8.700
25	Morigaon	5.00	1000	0.030	30.000	1000	0.030	30.000
26	Nagaon	7.50	2200	0.030	66.000	2200	0.030	66.000
27	Nalbari	0.25	1000	0.030	30.000	1000	0.030	30.000
28	Sivasagar	7.50	1500	0.030	45.000	1500	0.030	45.000
29	Sonitpur	9.00	2400	0.030	72.000	2400	0.030	72.000
30	South Salmara		300	0.030	9.000	300	0.030	9.000
31	Tinsukia	0.05	3000	0.030	90.000	3000	0.030	90.000
32	Udalguri	6.00	1000	0.030	30.000	1000	0.030	30.000
33	West Karbi Anglong		300	0.030	9.000	300	0.030	9.000
	<b>Total</b>	<b>107.25</b>	<b>45840</b>		<b>1375.200</b>	<b>45840</b>		<b>1375.20</b>
34	STC HQ		3660	0.030	109.800	3660	0.030	109.800
		<b>107.25</b>	<b>49500</b>		<b>1485.000</b>	<b>49500</b>		<b>1485.00</b>

**39. Name of the Activity: - NPY for DRTB patients****FMR Code: -NDCP-74.2**

FMR owner: -

State Level- SPO, NTEP

District Level: - District TB Officer. Dist. Accountant

Block Level: - MOTC/STS Assam.

ROP Approval: -

2002-23 Rs.54.00 Lacs

2023-24. Rs 54.00 lacs

○ **Operational Guideline -**

- Incentive of Rs 5000/- to community DOT Providers for providing treatment support to drug resistant TB patient

The detailed break up of budget is tabulated below:

SI no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs.in lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs.in lacs	Amount (Rs. in Lacs)
1	Baksa	25	0.050	1.25	25	0.050	1.25
2	Barpeta	30	0.050	1.50	30	0.050	1.50
3	Biswanath	10	0.050	0.50	10	0.050	0.50
4	Bongaigaon	30	0.050	1.50	30	0.050	1.50
5	Cachar	50	0.050	2.50	50	0.050	2.50
6	Charaideo	10	0.050	0.50	10	0.050	0.50
7	Chirang	15	0.050	0.75	15	0.050	0.75
8	Darrang	10	0.050	0.50	10	0.050	0.50
9	Dhemaji	15	0.050	0.75	15	0.050	0.75
10	Dhubri	50	0.050	2.50	50	0.050	2.50
11	Dibrugarh	50	0.050	2.50	50	0.050	2.50
12	Dima hasao	15	0.050	0.75	15	0.050	0.75
13	Goalpara	25	0.050	1.25	25	0.050	1.25
14	Golaghat	25	0.050	1.25	25	0.050	1.25
15	Hailakandi	20	0.050	1.00	20	0.050	1.00
16	Hojai	10	0.050	0.50	10	0.050	0.50
17	Jorhat	40	0.050	2.00	40	0.050	2.00
18	Kamrup_(M)	50	0.050	2.50	50	0.050	2.50
19	Kamrup_(R)	40	0.050	2.00	40	0.050	2.00
20	Karbi Anglong	25	0.050	1.25	25	0.050	1.25
21	Karimganj	15	0.050	0.75	15	0.050	0.75
22	Kokrajhar	20	0.050	1.00	20	0.050	1.00
23	Lakhimpur	20	0.050	1.00	20	0.050	1.00
24	Majuli	10	0.050	0.50	10	0.050	0.50
25	Morigaon	15	0.050	0.75	15	0.050	0.75
26	Nagaon	50	0.050	2.50	50	0.050	2.50
27	Nalbari	25	0.050	1.25	25	0.050	1.25
28	Sivasagar	30	0.050	1.50	30	0.050	1.50
29	Sonitpur	50	0.050	2.50	50	0.050	2.50
30	South Salmara	10	0.050	0.50	10	0.050	0.50
31	Tinsukia	50	0.050	2.50	50	0.050	2.50
32	Udalguri	30	0.050	1.50	30	0.050	1.50
33	West Karbi Anglong	10	0.050	0.50	10	0.050	0.50
	<b>Total</b>	<b>880</b>		<b>44.00</b>	<b>880</b>		<b>44.00</b>
34	STC HQ	200	0.050	10.00	200	0.050	10.00
	<b>Total Allocation</b>	<b>1080</b>		<b>54.00</b>	<b>1080</b>		<b>54.00</b>

**40. Name of the Activity: - Private Provider Incentive****FMR Code: NDGP-4 SL. 75.1**

FMR owner-

State- SPO/APO/ACSM Officer

District- DTO/PPMC

ROP Approval: -

2002-23 Rs.49.50 Lacs

2023-24. Rs 49.50lacs

○ **Operational Guideline -**

An amount of Rs 500/- is provided to private health care providers against every TB Pt notified as per GoI guideline. An additional Rs 500/- is provided if treatment outcome is provided by the treating physician. Target includes no of pts notified and no of pts for whom final treatment outcome provided

Sl no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	150	0.005	0.750	150	0.005	0.750
2	Barpeta	200	0.005	1.000	200	0.005	1.000
3	Biswanath	150	0.005	0.750	150	0.005	0.750
4	Bongaigaon	150	0.005	0.750	150	0.005	0.750
5	Cachar	550	0.005	2.750	550	0.005	2.750
6	Charaideo	100	0.005	0.500	100	0.005	0.500
7	Chirang	100	0.005	0.500	100	0.005	0.500
8	Darrang	150	0.005	0.750	150	0.005	0.750
9	Dhemaji	175	0.005	0.875	175	0.005	0.875
10	Dhubri	400	0.005	2.000	400	0.005	2.000
11	Dibrugarh	650	0.005	3.250	650	0.005	3.250
12	Dima hasao	100	0.005	0.500	100	0.005	0.500
13	Goalpara	300	0.005	1.500	300	0.005	1.500
14	Golaghat	300	0.005	1.500	300	0.005	1.500
15	Hailakandi	100	0.005	0.500	100	0.005	0.500
16	Hojai	200	0.005	1.000	200	0.005	1.000
17	Jorhat	350	0.005	1.750	350	0.005	1.750
18	Kamrup_(M)	900	0.005	4.500	900	0.005	4.500
19	Kamrup_(R)	800	0.005	4.000	800	0.005	4.000
20	Karbi Anglong	350	0.005	1.750	350	0.005	1.750
21	Karimganj	200	0.005	1.000	200	0.005	1.000
22	Kokrajhar	350	0.005	1.750	350	0.005	1.750
23	Lakhimpur	300	0.005	1.500	300	0.005	1.500
24	Majuli	100	0.005	0.500	100	0.005	0.500
25	Morigaon	200	0.005	1.000	200	0.005	1.000
26	Nagaon	450	0.005	2.250	450	0.005	2.250
27	Nalbari	250	0.005	1.250	250	0.005	1.250
28	Sivasagar	375	0.005	1.875	375	0.005	1.875
29	Sonitpur	500	0.005	2.500	500	0.005	2.500
30	South Salmara	150	0.005	0.750	150	0.005	0.750
31	Tinsukia	500	0.005	2.500	500	0.005	2.500
32	Udalguri	250	0.005	1.250	250	0.005	1.250
33	West Karbi Anglong	100	0.005	0.500	100	0.005	0.500
	<b>Total</b>	<b>9900</b>		<b>49.500</b>	<b>9900</b>		<b>49.500</b>

**41. Name of the Activity: - Informant Incentive****FMR Code: - NDCP-4 SL. 75.2**

FMR owner: -

State Level- SPO, NTEP

District Level: - District TB Officer.

Block Level: - MOTC/STS Assam.

ROP Approval: -

2002-23 Rs.25.00 Lacs

2023-24. Rs 25.00 lacs

- **Operational Guideline – 1<sup>st</sup> informant to be paid @Rs 500/- in public sector including Active Case Finding**

Sl no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	100	0.005	0.500	100	0.005	0.500
2	Barpeta	150	0.005	0.750	150	0.005	0.750
3	Biswanath	100	0.005	0.500	100	0.005	0.500
4	Bongaigaon	100	0.005	0.500	100	0.005	0.500
5	Cachar	200	0.005	1.000	200	0.005	1.000
6	Charaideo	100	0.005	0.500	100	0.005	0.500
7	Chirang	100	0.005	0.500	100	0.005	0.500
8	Darrang	100	0.005	0.500	100	0.005	0.500
9	Dhemaji	150	0.005	0.750	150	0.005	0.750
10	Dhubri	150	0.005	0.750	150	0.005	0.750
11	Dibrugarh	250	0.005	1.250	250	0.005	1.250
12	Dima hasao	100	0.005	0.500	100	0.005	0.500
13	Goalpara	150	0.005	0.750	150	0.005	0.750
14	Golaghat	150	0.005	0.750	150	0.005	0.750
15	Hailakandi	100	0.005	0.500	100	0.005	0.500
16	Hojai	100	0.005	0.500	100	0.005	0.500
17	Jorhat	200	0.005	1.000	200	0.005	1.000
18	Kamrup_(M)	350	0.005	1.750	350	0.005	1.750
19	Kamrup_(R)	200	0.005	1.000	200	0.005	1.000
20	Karbi Anglong	200	0.005	1.000	200	0.005	1.000
21	Karimganj	150	0.005	0.750	150	0.005	0.750
22	Kokrajhar	150	0.005	0.750	150	0.005	0.750
23	Lakhimpur	150	0.005	0.750	150	0.005	0.750
24	Majuli	100	0.005	0.500	100	0.005	0.500
25	Morigaon	150	0.005	0.750	150	0.005	0.750
26	Nagaon	200	0.005	1.000	200	0.005	1.000
27	Nalbari	150	0.005	0.750	150	0.005	0.750
28	Sivasagar	200	0.005	1.000	200	0.005	1.000
29	Sonitpur	200	0.005	1.000	200	0.005	1.000
30	South Salmara	150	0.005	0.750	150	0.005	0.750
31	Tinsukia	150	0.005	0.750	150	0.005	0.750
32	Udalguri	100	0.005	0.500	100	0.005	0.500
33	West Karbi Anglong	100	0.005	0.500	100	0.005	0.500
	<b>Total</b>	<b>5000</b>		<b>25.000</b>	<b>5000</b>		<b>25.000</b>

**42. Name of the Activity: - Public Private Mix (NGO Support)****FMR Code: NDPC-4 SL. 75.3**

FMR Owner-

State Level- SPO / ACSM officer

District- DTO /PPMC

ROP Approval: -

2002-23 Rs.44.10 Lacs

2023-24. Rs 56.84 lacs

○ **Operational Guideline -**

NGOs are involved in NTEP as per Guidance Document on Partnership (2018) provided by Central TB Division.

Earlier there were 14 partnership options in 10 Districts. In 2022-23, 8 new districts are approved i.e. Kokrajhar, Hailakandi, Morigaon, Udalguri, Darrang, Sivasagar, Dibrugarh & Golaghat. Henceforth this proposal is for total 29 partnership options in 18 districts. For these 8 new districts only 60% of budget is approved for first year.

**Operational Guiding Document:**

Partnership Option	Services	Cost Per Service	Justification
Specimen Management	1.Sputum Collection	1.@Rs 100/-	This option will be applicable in hard to reach.
	2.Respiratory (Excluding Sputum) and EP Specimen	2. @ Rs 500/-	
	3.Transportation of Specimen	3. @ Rs 160 per pick up	
Diagnostic & Treatment	a) Smear Microscopy b) X-Ray c)Blood Sugar Testing and Linkages for Diabetes Mellitus c) TB Management Centre	a) @ 100/- b) @ 300 /- c) @100/- d) @ 1000 per DS-TB case as treatment support centre	This option will applicable on private and NGO hospital which have adult OPD average 50 per day.
Advocacy	Meeting with PRI members and community leaders involving TB Champions.	@ 3000 per meeting and expected participants more than 30per meeting. At least two meetings per month.	This option will be applicable in tribal districts, urban slum, tea gardens tec.

SI no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	1	2.00	2.00	1	2.00	2.00
2	Chirang	3	1.667	5.00	3	1.667	5.00
3	Darrang	2	0.60	1.20	2	1.00	2.00
4	Dhubri	2	1.00	2.00	2	1.00	2.00
5	Dibrugarh	1	0.90	0.90	1	1.50	1.50
6	Dima hasao	2	0.80	1.60	2	1.00	2.00
7	Golaghat	3	1.4680	4.40	3	2.45	7.34
8	Hailakandi	1	0.60	0.60	1	1.00	1.00
9	Jorhat	1	1.50	1.50	1	1.50	1.50
10	Kamrup_(M)	3	3.5653	11.10	3	5.053	15.16
11	Kamrup_(R)	1	1.50	1.50	1	1.50	1.50
12	Karimganj	1	3.00	3.00	1	3.00	3.00
13	Kokrajhar	1	1.20	1.20	1	2.00	2.00
14	Morigaon	2	0.60	1.20	2	1.00	2.00
15	Nagaon	1	2.00	2.00	1	2.00	2.00
16	Sivasagar	1	23.04	2.30	1	3.84	3.84
17	Sonitpur	2	1.00	2.00	2	1.00	2.00
18	Udalguri	1	0.60	0.60	1	1.00	1.00
	<b>Total</b>	<b>29</b>		<b>44.10</b>	<b>29</b>		<b>56.84</b>

**43. Name of the Activity: - Public Private Support Agency (PPSA),****FMR Code: NDCP-4 SL. 75.4****FMR owner-**

State- SPO/ACSM officer.

District- DTO/PPMC

ROP Approval: -

2002-23 Rs.236.00 Lacs

2023-24. Rs 258.00 lacs

○ **Operational Guideline -**

**Operational Guideline:** - In existing 10 districts of PPSA viz Barpeta, Cachar, Dibrugarh, Goalpara, Jorhat, Kamrup (M), Nagaon, Sivasagar, Sonitpur & Tinsukia amount has been approved @Rs 3000/- per patient (against target) expected to be notified from private sector in the identified districts during FY 2022-23 & 2023-24.

In new 5 approved districts viz Bongaigaon, Dhubri, Nalbari, Kamrup & Lakhimpur, PPSA will be provided to an external agency identified through competitive bidding as per detail partnership guideline of 2018 of GoI. The agency will claim the bill as per approved rate. Respective DTO will be responsible for verifying the bill as per the terms and conditions of contract agreement of the respective partner and the same bill will be placed to SPO for payment. Noteworthy, during FY 2022-23, for these 5 new districts only 60% budgets are being approved as per proposal.

Yearly Target of Private Notification for each district for both the FY along with budget approved is tabulated below:

SI no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Barpeta	350	0.030	10.50	350	0.030	10.50
2	Bongaigaon	300	0.030	9.00	500	0.030	15.00
3	Cachar	600	0.030	18.00	600	0.030	18.00
4	Dhubri	210	0.030	6.30	350	0.030	10.50
5	Dibrugarh	1100	0.030	33.00	1100	0.030	33.00
6	Goalpara	500	0.030	15.00	500	0.030	15.00
7	Jorhat	400	0.030	12.00	400	0.030	12.00
8	Kamrup_(M)	1287	0.030	38.60	1300	0.030	39.00
9	Kamrup_(R)	150	0.030	4.50	250	0.030	7.50
10	Lakhimpur	240	0.030	7.20	400	0.030	12.00
11	Nagaon	900	0.030	27.00	900	0.030	27.00
12	Nalbari	180	0.030	5.40	300	0.030	9.00
13	Sivasagar	250	0.030	7.50	250	0.030	7.50
14	Sonitpur	750	0.030	22.50	750	0.030	22.50
15	Tinsukia	650	0.030	19.50	650	0.030	19.50
	<b>Total</b>	<b>7867</b>		<b>236.00</b>	<b>8600</b>		<b>258.00</b>

**44. Name of the Activity: - Multi Sectoral collaboration activities****FMR Code: NDCP-4 SL. 75.5****FMR owner-**

State- SPO/ACSM officer

District- DTO/PPMC.

ROP Approval: -

2002-23 Rs.6.00 Lacs

2023-24. Rs 6.00 lacs

**Operational Guideline:** - This is an approved activity for sensitization and capacity building of pharmacy associations/pharmacist to strengthen the TB notification with the help of pharmacy application (H1 Application) in 12 identified districts.



SI no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Barpeta	1	0.500	0.50	1	0.500	0.50
2	Cachar	1	0.500	0.50	1	0.500	0.50
3	Darrang	1	0.500	0.50	1	0.500	0.50
4	Goalpara	1	0.500	0.50	1	0.500	0.50
5	Jorhat	1	0.500	0.50	1	0.500	0.50
6	Kamrup_(M)	1	0.500	0.50	1	0.500	0.50
7	Kamrup_(R)	1	0.500	0.50	1	0.500	0.50
8	Karbi Anglong	1	0.500	0.50	1	0.500	0.50
9	Nagaon	1	0.500	0.50	1	0.500	0.50
10	Nalbari	1	0.500	0.50	1	0.500	0.50
11	Sivasagar	1	0.500	0.50	1	0.500	0.50
12	Sonitpur	1	0.500	0.50	1	0.500	0.50
	<b>Total</b>	<b>12</b>		<b>6.00</b>	<b>12</b>		<b>6.00</b>

**45. Name of the Activity: - Private Practitioner Incentive**

**FMR Code: NDCP-4 SL. 75.6**

**FMR owner-**

State- SPO/ACSM officer

District- DTO/PPMC

ROP Approval: -

2002-23 Rs.22.50 Lacs

2023-24. Rs 25.00 lacs

**Operational Guideline:** An amount of Rs 500/- is provided to private health care providers against every TB Pt notified as per Gol guideline. An additional Rs 500/- is provided if treatment outcome is provided by the treating physician. Target includes no of pts notified and no of pts for whom final treatment outcome provided

SI no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	55	0.0050	0.275	80	0.0050	0.400
2	Barpeta	80	0.0050	0.400	100	0.0050	0.500
3	Biswanath	25	0.0050	0.125	25	0.0050	0.125
4	Bongaigaon	140	0.0050	0.700	175	0.0050	0.875
5	Cachar	305	0.0050	1.525	325	0.0050	1.625
6	Charaideo	25	0.0050	0.125	40	0.0050	0.200
7	Chirang	25	0.0050	0.125	40	0.0050	0.200
8	Darrang	45	0.0050	0.225	45	0.0050	0.225
9	Dhemaji	150	0.0050	0.750	150	0.0050	0.750
10	Dhubri	45	0.0050	0.225	50	0.0050	0.250
11	Dibrugarh	450	0.0050	2.250	450	0.0050	2.250
12	Dima hasao	25	0.0050	0.125	25	0.0050	0.125
13	Goalpara	200	0.0050	1.000	250	0.0050	1.250
14	Golaghat	175	0.0050	0.875	200	0.0050	1.000
15	Hailakandi	20	0.0050	0.100	25	0.0050	0.125
16	Hojai	20	0.0050	0.100	20	0.0050	0.100
17	Jorhat	200	0.0050	1.000	250	0.0050	1.250
18	Kamrup_(M)	550	0.0050	2.750	550	0.0050	2.750
19	Kamrup_(R)	120	0.0050	0.600	120	0.0050	0.600

Sl no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
20	Karbi Anglong	55	0.0050	0.275	70	0.0050	0.350
21	Karimganj	125	0.0050	0.625	125	0.0050	0.625
22	Kokrajhar	70	0.0050	0.350	70	0.0050	0.350
23	Lakhimpur	105	0.0050	0.525	125	0.0050	0.625
24	Majuli	20	0.0050	0.100	20	0.0050	0.100
25	Morigaon	20	0.0050	0.100	20	0.0050	0.100
26	Nagaon	400	0.0050	2.000	450	0.0050	2.250
27	Nalbari	110	0.0050	0.550	110	0.0050	0.550
28	Sivasagar	75	0.0050	0.375	75	0.0050	0.375
29	Sonitpur	400	0.0050	2.000	500	0.0050	2.500
30	South Salmara	25	0.0050	0.125	25	0.0050	0.125
31	Tinsukia	350	0.0050	1.750	400	0.0050	2.000
32	Udalguri	40	0.0050	0.200	40	0.0050	0.200
33	West Karbi Anglong	50	0.0050	0.250	50	0.0050	0.250
	<b>Total</b>	<b>4500</b>		<b>22.50</b>	<b>5000</b>		<b>25.00</b>

**46. Name of the Activity: - Diagnosis of LTBI**

**FMR Code: NDCP-4 SL. 76.1**

**FMR owner-**

State Level- SPO, NTEP/APO/ TB-Hiv Coordinator

District Level: - District TB Officer.

Block Level: - MOTC/.

ROP Approval: -

2002-23 Rs.1312.50 Lacs

2023-24. Rs 1312.50 lacs

**Guideline: -**

A. Diagnosis of LTBI

B. Treatment of LTBI

**1. 70% of 25000 X 3 HH contacts expected to agree for IGRA.**

**2. Among tested with IGRA, estimated 50% positivity among which 60% expected to agree for TPT**

**3. 1000/test and 500/sample transportation.**

Sl no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	1563	0.0250	39.075	1563	0.0250	39.075
2	Barpeta	2745	0.0250	68.625	2745	0.0250	68.625
3	Biswanath	1329	0.0250	33.225	1329	0.0250	33.225
4	Bongaigaon	1191	0.0250	29.775	1191	0.0250	29.775
5	Cachar	2925	0.0250	73.125	2925	0.0250	73.125
6	Charaideo	750	0.0250	18.750	750	0.0250	18.750
7	Chirang	830	0.0250	20.750	830	0.0250	20.750
8	Darrang	1529	0.0250	38.225	1529	0.0250	38.225
9	Dhemaji	1159	0.0250	28.975	1159	0.0250	28.975
10	Dhubri	2661	0.0250	66.525	2661	0.0250	66.525
11	Dibrugarh	2237	0.0250	55.925	2237	0.0250	55.925

SI no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
12	Dima hasao	360	0.0250	9.000	360	0.0250	9.000
13	Goalpara	1700	0.0250	42.500	1700	0.0250	42.500
14	Golaghat	1783	0.0250	44.575	1783	0.0250	44.575
15	Hailakandi	1111	0.0250	27.775	1111	0.0250	27.775
16	Hojai	1362	0.0250	34.050	1362	0.0250	34.050
17	Jorhat	1535	0.0250	38.375	1535	0.0250	38.375
18	Kamrup_(M)	2114	0.0250	52.850	2114	0.0250	52.850
19	Kamrup_(R)	2588	0.0250	64.700	2588	0.0250	64.700
20	Karbi Anglong	1060	0.0250	26.500	1060	0.0250	26.500
21	Karimganj	2050	0.0250	51.250	2050	0.0250	51.250
22	Kokrajhar	1517	0.0250	37.925	1517	0.0250	37.925
23	Lakhimpur	1753	0.0250	43.825	1753	0.0250	43.825
24	Majuli	303	0.0250	7.575	303	0.0250	7.575
25	Morigaon	1614	0.0250	40.350	1614	0.0250	40.350
26	Nagaon	3397	0.0250	84.925	3397	0.0250	84.925
27	Nalbari	1424	0.0250	35.600	1424	0.0250	35.600
28	Sivasagar	1187	0.0250	29.675	1187	0.0250	29.675
29	Sonitpur	1915	0.0250	47.875	1915	0.0250	47.875
30	South Salmara	621	0.0250	15.525	621	0.0250	15.525
31	Tinsukia	2218	0.0250	55.450	2218	0.0250	55.450
32	Udalguri	1403	0.0250	35.075	1403	0.0250	35.075
33	West Karbi Anglong	566	0.0250	14.150	566	0.0250	14.150
	<b>Total</b>	<b>52500</b>		<b>1312.50</b>	<b>52500</b>		<b>1312.50</b>

**47. Name of the Activity: - Treatment of LTBI**

FMR Code: NDCP-4 SL. 76.2

FMR owner-

State Level- SPO, NTEP/APO/ TB-Hiv Coordinator

District Level: - District TB Officer.

Block Level: - MOTC

ROP Approval: -

2002-23 Rs.275.625 Lacs

2023-24. Rs 275.625 lacs

Operational Guideline: - **50% positivity,70% of them would be treated.**

SI no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	547	0.0150	8.205	547	0.0150	8.205
2	Barpeta	961	0.0150	14.415	961	0.0150	14.415
3	Biswanath	465	0.0150	6.975	465	0.0150	6.975
4	Bongaigaon	417	0.0150	6.255	417	0.0150	6.255
5	Cachar	1024	0.0150	15.360	1024	0.0150	15.360
6	Charaideo	262	0.0150	3.930	262	0.0150	3.930
7	Chirang	291	0.0150	4.365	291	0.0150	4.365
8	Darrang	535	0.0150	8.025	535	0.0150	8.025
9	Dhemaji	406	0.0150	6.090	406	0.0150	6.090
10	Dhubri	931	0.0150	13.965	931	0.0150	13.965

SI no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
11	Dibrugarh	783	0.0150	11.745	783	0.0150	11.745
12	Dima hasao	126	0.0150	1.890	126	0.0150	1.890
13	Goalpara	595	0.0150	8.925	595	0.0150	8.925
14	Golaghat	624	0.0150	9.360	624	0.0150	9.360
15	Hailakandi	391	0.0150	5.865	391	0.0150	5.865
16	Hojai	477	0.0150	7.155	477	0.0150	7.155
17	Jorhat	537	0.0150	8.055	537	0.0150	8.055
18	Kamrup_(M)	740	0.0150	11.100	740	0.0150	11.100
19	Kamrup_(R)	906	0.0150	13.590	906	0.0150	13.590
20	Karbi Anglong	371	0.0150	5.565	371	0.0150	5.565
21	Karimganj	717	0.0150	10.755	717	0.0150	10.755
22	Kokrajhar	531	0.0150	7.965	531	0.0150	7.965
23	Lakhimpur	613	0.0150	9.195	613	0.0150	9.195
24	Majuli	106	0.0150	1.590	106	0.0150	1.590
25	Morigaon	565	0.0150	8.475	565	0.0150	8.475
26	Nagaon	1189	0.0150	17.835	1189	0.0150	17.835
27	Nalbari	498	0.0150	7.470	498	0.0150	7.470
28	Sivasagar	415	0.0150	6.225	415	0.0150	6.225
29	Sonitpur	670	0.0150	10.050	670	0.0150	10.050
30	South Salmara	217	0.0150	3.255	217	0.0150	3.255
31	Tinsukia	776	0.0150	11.640	776	0.0150	11.640
32	Udalguri	491	0.0150	7.365	491	0.0150	7.365
33	West Karbi Anglong	198	0.0150	2.970	198	0.0150	2.970
	<b>Total</b>	<b>18375</b>		<b>275.625</b>	<b>18375</b>		<b>275.625</b>

**48. Name of the Activity: - Training of DTO on LTBI at State level**

FMR Code: NDPC-4 SL. 76.3

FMR owner-

State Level- SPO, NTEP/APO/TB-Hiv Coordinator.

District Level: - District TB Officer.

Block Level: - MOTC

ROP Approval: -

2002-23 Rs0.330 Lacs

2023-24. Rs 0.00 lacs

**Operational Guideline: - Training of all DTO on LTBI at State level**

SI No	Particulars	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In lacs	Total	Target	Unit Price Rs. In lacs	Amount
1	Training of DTO on LTBI at State level	33	0.010	0.33			
	<b>Total</b>	<b>33</b>		<b>0.33</b>	<b>0</b>		<b>0.00</b>

**49. Name of the Activity: - Training of MOTC on LTBI at District level**

FMR Code: NDCP-4 SL. 76.4

FMR owner-

State Level- SPO, NTEP/APO/TB-Hiv Coordinator.

District Level: - District TB Officer.

ROP Approval: -

2002-23 Rs 1.50Lacs

2023-24. Rs 0.00 lacs

**Operational Guideline: - Training of MOTC on LTBI at District level**

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In lacs	Total	Target	Unit Price Rs. In lacs	Amount
1	Baksa	6	0.010	0.060			
2	Barpeta	7	0.010	0.070			
3	Biswanath	3	0.010	0.030			
4	Bongaigaon	4	0.010	0.040			
5	Cachar	8	0.010	0.080			
6	Charaideo	3	0.010	0.030			
7	Chirang	2	0.010	0.020			
8	Darrang	4	0.010	0.040			
9	Dhemaji	5	0.010	0.050			
10	Dhubri	5	0.010	0.050			
11	Dibrugarh	6	0.010	0.060			
12	Dima hasao	3	0.010	0.030			
13	Goalpara	5	0.010	0.050			
14	Golaghat	5	0.010	0.050			
15	Hailakandi	4	0.010	0.040			
16	Hojai	3	0.010	0.030			
17	Jorhat	6	0.010	0.060			
18	Kamrup_(M)	6	0.010	0.060			
19	Kamrup_(R)	8	0.010	0.080			
20	Karbi Anglong	4	0.010	0.040			
21	Karimganj	5	0.010	0.050			
22	Kokrajhar	4	0.010	0.040			
23	Lakhimpur	6	0.010	0.060			
24	Majuli	1	0.010	0.010			
25	Morigaon	3	0.010	0.030			
26	Nagaon	8	0.010	0.080			
27	Nalbari	4	0.010	0.040			
28	Sivasagar	5	0.010	0.050			
29	Sonitpur	4	0.010	0.040			
30	South Salmara	2	0.010	0.020			
31	Tinsukia	4	0.010	0.040			
32	Udalguri	3	0.010	0.030			
33	West Karbi Anglong	4	0.010	0.040			
	<b>Total</b>	<b>150</b>		<b>1.500</b>	<b>0</b>		<b>0.00</b>

**50. Name of the Activity: - Training of MO on LTBI at District level**

FMR Code: NDCP-4 SL. 76.5

FMR owner-

State Level- SPO, NTEP/APO/TB-HIV Coordinator.

District Level: - District TB Officer.

Block Level: - MOTC

ROP Approval: -

2002-23 Rs 1.65 Lacs

2023-24. Rs 0.00 lacs

**Operational Guideline: - All districts required to conduct *Training of MO on LTBI as per target given billow in the table.***

SI No	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In lacs	Total	Target	Unit Price Rs. In lacs	Amount
1	Baksa	12	0.0050	0.060			
2	Barpeta	18	0.0050	0.090			
3	Biswanath	6	0.0050	0.030			
4	Bongaigaon	8	0.0050	0.040			
5	Cachar	16	0.0050	0.080			
6	Charaideo	6	0.0050	0.030			
7	Chirang	4	0.0050	0.020			
8	Darrang	8	0.0050	0.040			
9	Dhemaji	10	0.0050	0.050			
10	Dhubri	10	0.0050	0.050			
11	Dibrugarh	12	0.0050	0.060			
12	Dima hasao	6	0.0050	0.030			
13	Goalpara	10	0.0050	0.050			
14	Golaghat	10	0.0050	0.050			
15	Hailakandi	8	0.0050	0.040			
16	Hojai	6	0.0050	0.030			
17	Jorhat	12	0.0050	0.060			
18	Kamrup_(M)	20	0.0050	0.100			
19	Kamrup_(R)	20	0.0050	0.100			
20	Karbi Anglong	8	0.0050	0.040			
21	Karimganj	10	0.0050	0.050			
22	Kokrajhar	8	0.0050	0.040			
23	Lakhimpur	12	0.0050	0.060			
24	Majuli	2	0.0050	0.010			
25	Morigaon	6	0.0050	0.030			
26	Nagaon	20	0.0050	0.100			
27	Nalbari	8	0.0050	0.040			
28	Sivasagar	10	0.0050	0.050			
29	Sonitpur	14	0.0050	0.070			
30	South Salmara	4	0.0050	0.020			
31	Tinsukia	8	0.0050	0.040			
32	Udalguri	10	0.0050	0.050			
33	West Karbi Anglong	8	0.0050	0.040			
	<b>Total</b>	<b>330</b>		<b>1.650</b>	<b>0</b>		<b>0.00</b>

**51. Name of the Activity: - Treatment Supporter Honorarium (Rs 5000)****FMR Code: NDCP-4 SL. 77.1**

FMR owner-

State Level- SPO, NTEP/APO

District Level: - District TB Officer/Dist. Accountant

Block Level: - MOTC/ STS

ROP Approval: -

2002-23 Rs 30.00 Lacs

2023-24. Rs 33.00 lacs

**Guideline: -DRTB notification to be provided DOT through community treatment supporter, ASHA etc.**

SI no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	15	0.050	0.750	18	0.050	0.900
2	Barpeta	15	0.050	0.750	18	0.050	0.900
3	Biswanath	8	0.050	0.400	8	0.050	0.400
4	Bongaigaon	15	0.050	0.750	18	0.050	0.900
5	Cachar	30	0.050	1.500	35	0.050	1.750
6	Charaideo	8	0.050	0.400	8	0.050	0.400
7	Chirang	10	0.050	0.500	10	0.050	0.500
8	Darrang	15	0.050	0.750	15	0.050	0.750
9	Dhemaji	15	0.050	0.750	15	0.050	0.750
10	Dhubri	25	0.050	1.250	35	0.050	1.750
11	Dibrugarh	35	0.050	1.750	40	0.050	2.000
12	Dima hasao	8	0.050	0.400	8	0.050	0.400
13	Goalpara	15	0.050	0.750	20	0.050	1.000
14	Golaghat	20	0.050	1.000	25	0.050	1.250
15	Hailakandi	8	0.050	0.400	8	0.050	0.400
16	Hojai	10	0.050	0.500	10	0.050	0.500
17	Jorhat	25	0.050	1.250	25	0.050	1.250
18	Kamrup_(M)	35	0.050	1.750	40	0.050	2.000
19	Kamrup_(R)	20	0.050	1.000	25	0.050	1.250
20	Karbi Anglong	15	0.050	0.750	20	0.050	1.000
21	Karimganj	20	0.050	1.000	20	0.050	1.000
22	Kokrajhar	20	0.050	1.000	20	0.050	1.000
23	Lakhimpur	20	0.050	1.000	20	0.050	1.000
24	Majuli	6	0.050	0.300	6	0.050	0.300
25	Morigaon	20	0.050	1.000	20	0.050	1.000
26	Nagaon	35	0.050	1.750	35	0.050	1.750
27	Nalbari	20	0.050	1.000	20	0.050	1.000
28	Sivasagar	30	0.050	1.500	30	0.050	1.500
29	Sonitpur	30	0.050	1.500	30	0.050	1.500
30	South Salmara	6	0.050	0.300	7	0.050	0.350
31	Tinsukia	25	0.050	1.250	25	0.050	1.250
32	Udalguri	15	0.050	0.750	18	0.050	0.900
33	West Karbi Anglong	6	0.050	0.300	8	0.050	0.400
	<b>Total</b>	<b>600</b>		<b>30.00</b>	<b>660</b>		<b>33.00</b>

**52. Name of the Activity: - Treatment Supporter Honorarium (Rs 1000)-INH Monopoly**

FMR Code: NDCP-4 SL. 77.2

FMR owner-

State Level- SPO, NTEP/APO

District Level: - District TB Officer/ Dist. Accountant

Block Level: - MOTC/STS

ROP Approval: -

2002-23 Rs 2.00 Lacs

2023-24. Rs 2.20 lacs

**Operational Guideline: - Treatment Supporter Honorarium (Rs 1000)-INH Monopoly. DBT expenditure.**

Sl no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	5	0.010	0.05	5	0.010	0.05
2	Barpeta	6	0.010	0.06	6	0.010	0.06
3	Biswanath	6	0.010	0.06	6	0.010	0.06
4	Bongaigaon	4	0.010	0.04	4	0.010	0.04
5	Cachar	13	0.010	0.13	15	0.010	0.15
6	Charaideo	2	0.010	0.02	3	0.010	0.03
7	Chirang	3	0.010	0.03	3	0.010	0.03
8	Darrang	3	0.010	0.03	3	0.010	0.03
9	Dhemaji	3	0.010	0.03	3	0.010	0.03
10	Dhubri	8	0.010	0.08	8	0.010	0.08
11	Dibrugarh	18	0.010	0.18	20	0.010	0.20
12	Dima hasao	3	0.010	0.03	3	0.010	0.03
13	Goalpara	7	0.010	0.07	7	0.010	0.07
14	Golaghat	6	0.010	0.06	6	0.010	0.06
15	Hailakandi	2	0.010	0.02	2	0.010	0.02
16	Hojai	4	0.010	0.04	5	0.010	0.05
17	Jorhat	6	0.010	0.06	6	0.010	0.06
18	Kamrup_(M)	20	0.010	0.20	23	0.010	0.23
19	Kamrup_(R)	8	0.010	0.08	10	0.010	0.10
20	Karbi Anglong	4	0.010	0.04	4	0.010	0.04
21	Karimganj	4	0.010	0.04	4	0.010	0.04
22	Kokrajhar	9	0.010	0.09	12	0.010	0.12
23	Lakhimpur	4	0.010	0.04	5	0.010	0.05
24	Majuli	2	0.010	0.02	2	0.010	0.02
25	Morigaon	3	0.010	0.03	3	0.010	0.03
26	Nagaon	9	0.010	0.09	12	0.010	0.12
27	Nalbari	3	0.010	0.03	3	0.010	0.03
28	Sivasagar	4	0.010	0.04	4	0.010	0.04
29	Sonitpur	8	0.010	0.08	8	0.010	0.08
30	South Salmara	3	0.010	0.03	3	0.010	0.03
31	Tinsukia	13	0.010	0.13	15	0.010	0.15
32	Udalguri	5	0.010	0.05	5	0.010	0.05
33	West Karbi Anglong	2	0.010	0.02	2	0.010	0.02
	<b>Total</b>	<b>200</b>		<b>2.00</b>	<b>220</b>		<b>2.20</b>



**53. Name of the Activity: - Strengthening of Nodal DRTB centre**

FMR Code: NDCP-4 SL. 77.3

FMR owner-

State Level- SPO, NTEP/APO

District Level: - District TB Officer.

Block Level: - MOTC.

ROP Approval: -

2002-23 Rs 10.00 Lacs

2023-24. Rs 0.00 lacs

**Operational Guideline: -****Strengthening of 5 new medical colleges i.e. Tezpur, Jorhat, Barpeta, Lakhimpur, Diphu****Civil work up gradation and establishment of setup as per NTEP Guideline.**

Sl no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Barpeta	1	2.00	2.00			0.00
2	Jorhat	1	2.00	2.00			0.00
3	Karbi Anglong	1	2.00	2.00			0.00
4	Lakhimpur	1	2.00	2.00			0.00
5	Sonitpur	1	2.00	2.00			0.00
	<b>Total</b>	<b>5</b>		<b>10.00</b>	<b>0</b>		<b>0.00</b>

**54. Name of the Activity: - Strengthening of CBNAAT sites**

FMR Code: NDCP-4 SL. 77.4

FMR owner-

State Level- SPO, NTEP/APO

District Level: - District TB Officer.

Block Level: - MOTC.

ROP Approval: -

2002-23 Rs 5.04 Lacs

2023-24. Rs 2.50 lacs

**Operational Guideline: -****Strengthening of 12 new CBNAAT site at Charaideo, Majuli, Biswanath, Hojai, West Karbi Anglong, South Salmara, IRL Guwahati**

Sl no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Barpeta				1	0.50	0.500
2	Biswanath	1	0.720	0.720			
3	Charaideo	1	0.720	0.720			
4	Dibrugarh				1	0.50	0.500
5	Golaghat				1	0.50	0.500
6	Hojai	1	0.720	0.720			
7	Majuli	1	0.720	0.720			
8	Morigaon				1	0.50	0.500
9	Sivasagar				1	0.50	0.500
10	South Salmara	1	0.720	0.720			
11	West Karbi Anglong	1	0.720	0.720			
	<b>District Total</b>			<b>4.320</b>			<b>2.500</b>
12	HQ ( IRL)	1	0.720	0.720			
	<b>Total</b>	<b>7</b>		<b>5.040</b>	<b>5</b>		<b>2.500</b>

**55. Name of the Activity: - Strengthening of CDST labs****FMR Code: NDCP-4 SL. 77.5**

FMR owner-

State Level- SPO, NTEP/APO

District Level: - District TB Officer.

Block Level: - MOTC.

ROP Approval: -

2002-23 Rs 5.00 Lacs

2023-24. Rs 0.00 lacs

**Operational Guideline: -****Strengthening of one CDST Lab at Dibrugarh.**

Sl no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Dibrugarh	1	5.00	5.000			
	<b>Total</b>	<b>1</b>		<b>5.000</b>	<b>0</b>		<b>0.000</b>

**56. Name of the Activity: - Procurement of equipment for IRL (combine all IRL equipment)****FMR Code: NDCP-4 SL. 77.6**

FMR owner-

State Level- SPO, NTEP/Microbiologist/ TO

District Level: -

ROP Approval: -

2002-23 Rs 31.50 Lacs

2023-24. Rs 31.50 lacs

**Operational Guideline: -****Procurement of equipment for IRL (combine all IRL equipment)**

1. Single distillation Plant
2. PH meter.
3. GT Blot

**57. Name of the Activity: - Procurement of equipment for Molecular Diagnostics****FMR Code: NDCP-4 SL. 77.7**

FMR owner-

State Level- SPO, NTEP/Microbiologist/ TO

District Level: -

ROP Approval: -

2002-23 Rs 972.00 Lacs

2023-24. Rs 972.00 lacs

**Operational Guideline: -****FY- 2022-23: - Procurement of 90 Nos. Of True NAT machines****FY- 2023-24: - Discussion will be done with CTD on the activity to be carried out****58. Name of the Activity: - Maintenance and Management for DRTB centre****FMR Code: NDCP-4 SL. 77.8**

FMR owner-

State Level- SPO, NTEP/APO

District Level: - District TB Officer.

Block Level: - MOTC.

ROP Approval: -

2002-23 Rs 0.90 Lacs

2023-24. Rs 0.90 lacs

**Operational Guideline: - Maintenance and Management for DRTB centre at Dibrugarh, Kamrup ( M ) and Cachar**

Sl no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Cachar	1	0.30	0.30	1	0.30	0.30
2	Dibrugarh	1	0.30	0.30	1	0.30	0.30
3	Kamrup_(M)	1	0.30	0.30	1	0.30	0.30
	<b>Total</b>	<b>3</b>		<b>0.90</b>	<b>3</b>		<b>0.90</b>

**59. Name of the Activity: - Maintenance and Management for IRL, C & DST Lab**

FMR Code: NDCP-4 SL. 77.9

FMR owner-

State Level- SPO, NTEP/APO

District Level: - District TB Officer.

Block Level: - MOTC.

ROP Approval: -

2002-23 Rs 35.00Lacs

2023-24. Rs 10.00 lacs

**Operational Guideline: -**

a) Maintenance of IRL & C&DST lab at GMCH & SMCH -Rs 10 Lakh

b) AMC for IRL & C&DST lab equipment at GMCH & SMCH (Approx., 15% of cost of equipment)-Rs 25 lacs

c) Maintenance of IRL & C&DST lab at GMCH & SMCH

Sl no.	Particulars	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	IRL Lab	3	11.67	35.00	2	5.00	10.00
	<b>Total</b>	<b>3</b>		<b>35.00</b>	<b>2</b>		<b>10.00</b>

**60. Name of the Activity: - Maintenance and Management for Molecular Diagnostics Equipment**

FMR Code: NDCP-4 SL. 77.10

FMR owner-

State Level- SPO, NTEP/APO

District Level: - District TB Officer/MOTC

Block Level: - MOTC.

ROP Approval: -

2002-23 Rs 71.30 Lacs

2023-24. Rs 0.00 lacs

**Operational Guideline: -**

Maintenance of CBNAAT Machines which are needs to repair as per report from districts

Sl no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Barpeta	2	1.426	2.852			
2	Bongaigaon	2	1.426	2.852			
3	Dhubri	1	1.426	1.426			
4	Dibrugarh	1	1.426	1.426			
5	Jorhat	2	1.426	2.852			

Sl no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
6	Karimganj	3	1.426	4.278			
7	Kokrajhar	1	1.426	1.426			
8	Nagaon	2	1.426	2.852			
9	Tinsukia	1	1.426	1.426			
10	Cachar	1	1.426	1.426			
11	Lakhimpur	1	1.426	1.426			
12	Morigaon	1	1.426	1.426			
	<b>District Total</b>	<b>18</b>		<b>25.668</b>			<b>0.000</b>
	State HQ for IRL	32	1.426	45.632			
	<b>Total</b>	<b>50</b>		<b>71.300</b>	<b>0</b>		<b>0.000</b>

**61. Name of the Activity: - Procurement for DRTB drugs**

FMR Code: NDCP-4 SL. 77.11

FMR owner-

State Level- SPO, NTEP/APO

District Level: - District TB Officer.

Block Level: - MOTC.

ROP Approval: -

2002-23 Rs 16.00 Lacs

2023-24. Rs 16.00 lacs

**Operational Guideline: -**

**Procurement of second line drugs as and when required as per directive & specification from CTD**

Sl no.	Particulars	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	State Level procurement of DRTB Drugs	20	0.80	16.00	20	0.80	16.00
	<b>Total</b>	<b>20</b>		<b>16.00</b>	<b>20</b>		<b>16.00</b>

**62. Name of the Activity: - Lab Materials and consumables for IRLs , CDST**

FMR Code: NDCP-4 SL. 77.12

FMR owner-

State Level- SPO, NTEP/APO

District Level: - District TB Officer.

Block Level: - MOTC.

ROP Approval: -

**2002-23 Rs 54.150Lacs**

**2023-24. Rs 54.150 lacs**

**Operational Guideline: - State Level procurement. Lab Materials and consumables for IRLs, CDST**

Sl no.	Particulars	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	State Level procurement Lab Materials and consumables for IRL, CDST	19000	0.00285	54.15	19000	0.00285	54.15
	<b>Total</b>	<b>19000</b>		<b>54.15</b>	<b>19000</b>		<b>54.15</b>

**63. Name of the Activity: - Lab Materials for Molecular diagnostics (CBNAAT Cartridges')**

FMR Code: NDCP-4 SL. 77.13

FMR owner-

State Level- SPO, NTEP/APO

District Level: - District TB Officer.

Block Level: - MOTC.

ROP Approval: -

2002-23 Rs 600.00 Lacs

2023-24. Rs 660.00 lacs

**Operational Guideline: - Earlier it was supplied from CTD. Discussion will be done with CTD on the activity to be carried out**

Sl no.	Particulars	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	State Level procurement of Lab Materials for Molecular Diagnostic (CBNAAT Cartridges)	60000	0.01000	600.00	66000	0.01000	660.00
	<b>Total</b>	<b>60000</b>		<b>600.00</b>	<b>66000</b>		<b>660.00</b>

**64. Name of the Activity: - Procurement of Drug Box**

FMR Code: NDCP-4 SL. 77.14

FMR owner-

State Level- SPO, NTEP/APO

District Level: - District TB Officer.

Block Level: - MOTC.

ROP Approval: -

2002-23 Rs 10.00 Lacs

2023-24. Rs 10.00 lacs

**Operational Guideline: - Procurement of packaging materials for second line drugs**

Sl no.	Particulars	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	State Level procurement of Procurement of Drug Box	20000	0.00050	10.00	20000	0.00050	10.00
	<b>Total</b>	<b>20000</b>		<b>10.00</b>	<b>20000</b>		<b>10.00</b>

**65. Name of the Activity: - Procurement of Sputum collection and transportation of samples**

FMR Code: NDCP-4 SL. 77.15

FMR owner-

State Level- SPO, NTEP/APO

District Level: - District TB Officer.

Block Level: - MOTC.

ROP Approval: -

2002-23 Rs 31.20 Lacs

2023-24. Rs 31.20 lacs

**Operational Guideline: - Thermocol Box and gel pack**

SI no.	Particulars	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	State Level procurement of sputam collection boxes	12000	0.00260	31.20	12000	0.00260	31.20
	<b>Total</b>	<b>12000</b>		<b>31.20</b>	<b>12000</b>		<b>31.20</b>

**66. Name of the Activity: - Sample transportation (courier services)**

FMR Code: NDCP-4 SL. 77.16

FMR owner-

State Level- SPO, NTEP/APO

District Level: - District TB Officer.

Block Level: - MOTC.

**Operational Guideline: -**

**Sample collection & transportation**

- Travel cost to Presumptive TB or DR TB patients travel to DTC / Collection Centre for Culture / DST or molecular test (for diagnosis or for follow up)
- Travel cost to DR-TB patient to District DR-TB Centre or Nodal DR-TB Centre
- Sample transportation (for diagnosis or follow up of drug sensitive or drug resistant TB patients)
- Under this head, travel cost is re-imbursed to patients to travel to the microscopy centers, NAAT laboratories, sample collection centers for investigations. Apart from this, cost of travel to drug resistant TB patients for travelling up the drug resistant TB centers are also re-imbursed. Major cost in this head is incurred for Sample Transportation charge from district to IRL for LPA and culture (as per Revised Pre- Final PMDT Guideline samples of all TB Patients has to be subjected for LPA).

SI no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Amount (Rs. in Lacs)	Amount (Rs. in Lacs)
1	Baksa	300	0.0025	0.75	300	0.0025	0.75
2	Barpeta	300	0.0025	0.75	300	0.0025	0.75
3	Biswanath	200	0.0025	0.50	200	0.0025	0.50
4	Bongaigaon	250	0.0025	0.63	250	0.0025	0.63
5	Cachar	500	0.0025	1.25	500	0.0025	1.25
6	Charaideo	150	0.0025	0.38	150	0.0025	0.38
7	Chirang	250	0.0025	0.63	250	0.0025	0.63
8	Darrang	250	0.0025	0.63	250	0.0025	0.63
9	Dhemaji	500	0.0025	1.25	500	0.0025	1.25
10	Dhubri	500	0.0025	1.25	500	0.0025	1.25
11	Dibrugarh	700	0.0025	1.75	700	0.0025	1.75
12	Dima hasao	150	0.0025	0.38	150	0.0025	0.38
13	Goalpara	350	0.0025	0.88	350	0.0025	0.88
14	Golaghat	400	0.0025	1.00	400	0.0025	1.00
15	Hailakandi	150	0.0025	0.38	150	0.0025	0.38
16	Hojai	150	0.0025	0.38	150	0.0025	0.38
17	Jorhat	400	0.0025	1.00	400	0.0025	1.00
18	Kamrup_(M)	600	0.0025	1.50	600	0.0025	1.50
19	Kamrup_(R)	700	0.0025	1.75	700	0.0025	1.75
20	Karbi Anglong	300	0.0025	0.75	300	0.0025	0.75

SI no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Amount (Rs. in Lacs)	Amount (Rs. in Lacs)
21	Karimganj	350	0.0025	0.88	350	0.0025	0.88
22	Kokrajhar	400	0.0025	1.00	400	0.0025	1.00
23	Lakhimpur	350	0.0025	0.88	350	0.0025	0.88
24	Majuli	150	0.0025	0.38	150	0.0025	0.38
25	Morigaon	300	0.0025	0.75	300	0.0025	0.75
26	Nagaon	700	0.0025	1.75	700	0.0025	1.75
27	Nalbari	300	0.0025	0.75	300	0.0025	0.75
28	Sivasagar	400	0.0025	1.00	400	0.0025	1.00
29	Sonitpur	700	0.0025	1.75	700	0.0025	1.75
30	South Salmara	200	0.0025	0.50	200	0.0025	0.50
31	Tinsukia	600	0.0025	1.50	600	0.0025	1.50
32	Udalguri	300	0.0025	0.75	300	0.0025	0.75
33	West Karbi Anglong	150	0.0025	0.38	150	0.0025	0.38
	<b>Total</b>	<b>12000</b>		<b>30.00</b>	<b>12000</b>		<b>30.00</b>

**67. Name of the Activity: - Refresher Training of STS at State level**

FMR Code: NDCP-4 SL. 77.17

FMR owner-

State Level- SPO, NTEP/APO

District Level: - District TB Officer.

Block Level: - MOTC.

**Operational Guideline: - Conducting of refresher training of STS**

SI No	Particulars	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In lacs	Total Rs. In Lacs	Target	Unit Price Rs. In lacs	Total Rs. In Lacs
1	Refresher Training of STS at State level	150	0.010	1.500	150	0.010	1.500
	<b>Total</b>	<b>150</b>		<b>1.500</b>	<b>150</b>		<b>1.500</b>

**68. Name of the Activity: - Refresher Training of STLS at State level**

FMR Code: NDCP-4 SL. 77.18

FMR owner-

State Level- SPO, NTEP/APO

District Level: - District TB Officer.

Block Level: - MOTC.

**Operational Guideline: - Conducting of refresher training of STLS**

SI No	Particulars	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In lacs	Total Rs. In Lacs	Target	Unit Price Rs. In lacs	Total Rs. In Lacs
1	Refresher Training of STLS at State level	75	0.010	0.750	75	0.010	0.750
	<b>Total</b>	<b>75</b>		<b>0.750</b>	<b>75</b>		<b>0.750</b>

**National Tuberculosis Elimination Programme (NTEP)**  
**TB Hargea Desh Jeetega Campaign**  
**IEC/BCC Guideline & Activities Plan for 2022-23& 2023-24**

**69. Name of the Activity: - (ACSM State+ District)**

FMR CODE: NDCP.4- 78.1

**70. Name of the Activity: (Printing ACSM State + District)**

FMR CODE: NDCP.4- 78.2

FMR Owner:

State Level: SPO &ACSM Officer

District Level: DTO & PPM Coordinator

**Description:**

Total Budget 2022-23 (Rs. In Lacs)	
State Level (ACSM)	<b>18.200</b>
District Level (ACSM)	<b>72.600</b>
Printing (ACSM) District	<b>4.950</b>
Printing (ACSM) State	<b>4.800</b>
<b>Total</b>	<b>100.55</b>

Total Budget 2023-24 (Rs. In Lacs)	
State Level (ACSM)	19.500
District Level (ACSM)	71.300
Printing ACSM (District Level)	4.950
Printing ACSM (State Level)	4.800
<b>Total:</b>	<b>100.55</b>

TB Hargea Desh Jeetega Campaign is launched for achieving TB Elimination target by 2025. Under the campaign, the Advocacy Communication & Social Mobilization (ACSM) strategy of NTEP has got a new thrust and diverse activities has been included for reaching the target. In connection with the new strategy the IEC/BCC activities have planned for the year 2022-23 & 2023-24 to improve case detection, treatment adherence involving TB champions and multi sectoral collaboration in the state. The ACSM printing budget and TB Forums budget including budget for inter-sectoral activities has also been included in these two years in the IEC/BCC as per Central TB Division mandate. The priority areas for two years are as follows:

**Priority Areas at State Level for the year 2022-23& 2023-24:**

- MLA sensitization on TB (letter campaign on TB)
- Outreach to different departments for multi-sectoral engagement (Railways, Defense, Education, Oil, Tea Garden etc.)
- Engagement of private providers bodies at State Level
- Print and Radio Publicity and Television Programmes
- Media Fellowship on TB for creating TB advocates within media
- Social Media Campaign
- Capacity Building of PPM Coordinator, TB Champions on ACSM of NTEP by using ECHO platform of State TB Cell, Assam.

**Priority Areas at District Level for the year 2022-23& 2023-24:**

- Meeting with TB patients and Patient Support Groups (PSGs) to drive and sustain community support for TB treatment and rehabilitation of TB Patients
- Combating stigma and discrimination spreading awareness by engaging with local political leaders and PRI members through meetings.
- Use mid-media campaign tools such as Miking to support Active Case Finding Drive, including Banner in government hospitals and hoarding in market areas so that community members are repeatedly exposed to accurate TB messaging.



- Organizing District TB Forums for engaging various departments and more importantly TB Champions.

**World TB Day 24<sup>th</sup> March:** It is a state wise special campaign on TB through rallies, meeting and media publicity.

**Active Case Finding (ACF):** During ACF campaign the staff will be focusing on spreading awareness by distributing leaflets, conducting mike publicity.

**KHPT:** This partner organization will support ACSM activities at State level including three districts of Assam as deployed by Central TB Division.

Activities Guideline		
Activity	Guideline	Target Audience
Meeting with TB Patients and Patients Groups	Rs. 2000 per meeting	New TB Patients & TB Champions
Meeting Local Leaders & PRI Members	Rs. 5000 per meeting	Local leaders and PRI Members
Street Play	Rs. 4000 per activity	Vulnerable Communities
Mike Publicity	Rs. 2000 per activity	These are tools of outdoor publicity and objective is spread awareness and visibility of the programme
Wall Writing	Rs. 2000 per activity	
Hoarding	Rs. 15000 per activity	
World TB Day	As per CTD direction (will receive before World TB Day)	State wide campaign

#### State Level ACSM (2022-23):

State TB Cell, Assam		
Activity	Details	Budget (Rs.)
Radio Campaign	30 days	200000
TV Campaign	15 days	250000
MLA Sensitization	1	10000
Inter-sectoral meeting	1	100000
State TB Forum	2	100000
Print Advertisement	5	1060000
Media Fellowship	2	100000
State TB Cell, Assam		1820000

#### State Level ACSM (2023-24):

State TB Cell, Assam		
Activity	Details	Budget (Rs.)
Radio Campaign	30 days	200000
TV Campaign	15 days	600000
Print Advertisement	5	500000
Meeting with IMA and Ayush	2	100000
Inter Sectoral Meeting	1	100000
Meeting with Corporates	1	100000
State Ambassador & State TB Forum	2	200000
Media Fellowship	2	150000
State TB Cell, Assam		1950000

#### State Level ACSM Printing 2022-23:

State TB Cell, Assam	2 Posters Printing Budget	Rs. 4,80,000
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#### State Level ACSMP printing 2023-24:

State TB Cell, Assam	2 Posters Printing Budget	Rs. 4,80,000
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### District Level ACSM (2022-23)

TB Hargea Desh Jeetega Campaign 22-23													
District Name	TB Forums	Budget	Tuberculosis Unit	Patients Provider Meeting with patients and providers	Budget (2000 per meeting)	PRI/ Local Leaders Meeting	Budget (5000 per meeting)	Miking	Budget (2000 per day)	Hoarding	Budget (15000 per item)	World TB Day (Rally + Meeting)	Budget
Baksa	2	20,000	6	12	24000	6	30000	30	60000	6	90000	60000	2,84,000
Barpeta	2	20,000	7	14	28000	7	35000	35	70000	7	105000	70000	3,28,000
Biswanath	2	20,000	3	6	12000	3	15000	15	30000	3	45000	30000	1,52,000
Bongaigaon	2	20,000	4	8	16000	4	20000	20	40000	4	60000	40000	1,96,000
Cachar	2	20,000	8	16	32000	8	40000	40	80000	8	120000	80000	3,72,000
Charaideo	2	20,000	2	4	8000	2	10000	10	20000	2	30000	20000	1,08,000
Chirang	2	20,000	2	4	8000	2	10000	10	20000	2	30000	20000	1,08,000
Darrang	2	20,000	4	8	16000	4	20000	20	40000	4	60000	40000	1,96,000
Dhemaji	2	20,000	5	10	20000	5	25000	25	50000	5	75000	50000	2,40,000
Dhubri	2	20,000	5	10	20000	5	25000	25	50000	5	75000	50000	2,40,000
Dibrugarh	2	20,000	6	12	24000	6	30000	30	60000	6	90000	60000	2,84,000
Dima Hasao	2	20,000	3	6	12000	3	15000	15	30000	3	45000	30000	1,52,000
Goalpara	2	20,000	5	10	20000	5	25000	25	50000	5	75000	50000	2,40,000
Golaghat	2	20,000	5	10	20000	5	25000	25	50000	5	75000	50000	2,40,000
Hailakandi	2	20,000	4	8	16000	4	20000	20	40000	4	60000	40000	1,96,000
Hojai	2	20,000	4	8	16000	4	20000	20	40000	4	60000	40000	1,96,000
Jorhat	2	20,000	6	12	24000	6	30000	30	60000	6	90000	60000	2,84,000
Kamrup (M)	2	20,000	6	12	24000	6	30000	30	60000	6	90000	60000	2,84,000
Kamrup	2	20,000	8	16	32000	8	40000	40	80000	8	120000	80000	3,72,000
Karbi Anlong	2	20,000	6	12	24000	6	30000	30	60000	6	90000	60000	2,84,000
Karimganj	2	20,000	5	10	20000	5	25000	25	50000	5	75000	50000	2,40,000
Kokrajhar	2	20,000	4	8	16000	4	20000	20	40000	4	60000	40000	1,96,000
Lakhimpur	2	20,000	6	12	24000	6	30000	30	60000	6	90000	60000	2,84,000
Majuli	2	20,000	1	2	4000	1	5000	5	10000	1	15000	10000	64,000
Morigaon	2	20,000	3	6	12000	3	15000	15	30000	3	45000	30000	1,52,000
Nagaon	2	20,000	7	14	28000	7	35000	35	70000	7	105000	70000	3,28,000
Nalbari	2	20,000	4	8	16000	4	20000	20	40000	4	60000	40000	1,96,000
Sivsagar	2	20,000	6	12	24000	6	30000	30	60000	6	90000	60000	2,84,000
Sonitpur	2	20,000	4	8	16000	4	20000	20	40000	4	60000	40000	1,96,000
South Salmara	2	20,000	2	4	8000	2	10000	10	20000	2	30000	20000	1,08,000
Tinsukia	2	20,000	4	8	16000	4	20000	20	40000	4	60000	40000	1,96,000
Udalguri	2	20,000	3	6	12000	3	15000	15	30000	3	45000	30000	1,52,000
West Karbi Anlong	2	20,000	2	4	8000	2	10000	10	20000	2	30000	20000	1,08,000
District Total	66	6,60,000	150	300	600000	150	750000	750	1500000	150	2250000	1500000	72,60,000

**District Level ACSM (2023-24)**

**TB Hargea Desh Jeetega Campaign 23-24**

<i>District Name</i>	<i>TB Forums</i>	<i>Budget</i>	<i>TB Unit</i>	<i>Patients Provider Meeting with patients and providers</i>	<i>Budget (2000 per meeting)</i>	<i>PRI/ Local Leaders Meeting</i>	<i>Budget (10000 per meeting)</i>	<i>Mikin g</i>	<i>Budget (2000 per day)</i>	<i>Hoarding</i>	<i>Budget (15000 per item)</i>	<i>Wall Writing</i>	<i>Budget (2000 per item)</i>	<i>World TB Day (Rally + Meeting)</i>	<i>Budget</i>
Baksa	2	20000	6	12	24000	6	60000	30	60000	6	90000	12	24000	60000	278000
Barpeta	2	40000	7	14	28000	7	70000	35	70000	4	60000	14	28000	45000	341000
Biswanath	2	20000	3	6	12000	3	30000	15	30000	3	45000	6	12000	30000	149000
Bongaigaon	2	20000	4	8	16000	4	40000	20	40000	4	60000	8	16000	40000	192000
Cachar	2	20000	8	16	32000	8	80000	40	80000	8	120000	16	32000	80000	364000
Charaideo	2	20000	2	4	8000	2	20000	10	20000	2	30000	4	8000	20000	106000
Chirang	2	20000	2	4	8000	2	20000	10	20000	2	30000	4	8000	20000	106000
Darrang	2	20000	4	8	16000	4	40000	20	40000	4	60000	8	16000	40000	192000
Dhemaji	2	20000	5	10	20000	5	50000	25	50000	5	75000	10	20000	50000	235000
Dhubri	2	20000	5	10	20000	5	50000	25	50000	5	75000	10	20000	50000	235000
Dibrugarh	2	20000	6	12	24000	6	60000	30	60000	6	90000	12	24000	60000	278000
Dima Hasao	2	20000	3	6	12000	3	30000	15	30000	3	45000	6	12000	30000	149000
Goalpara	2	20000	5	10	20000	5	50000	25	50000	5	75000	10	20000	50000	235000
Golaghat	2	20000	5	10	20000	5	50000	25	50000	5	75000	10	20000	50000	235000
Hailakandi	2	20000	4	8	16000	4	40000	20	40000	4	60000	8	16000	40000	192000
Hojai	2	20000	4	8	16000	4	40000	20	40000	4	60000	8	16000	40000	192000
Jorhat	2	20000	6	12	24000	6	60000	30	60000	6	90000	12	24000	60000	278000
Kamrup (M)	2	20000	6	12	24000	6	60000	30	60000	6	90000	12	24000	60000	278000
Kamrup	2	20000	8	16	32000	8	80000	40	80000	8	120000	16	32000	80000	364000
Karbi Anlong	2	20000	6	12	24000	6	60000	30	60000	6	90000	12	24000	60000	278000
Karimganj	2	20000	5	10	20000	5	50000	25	50000	5	75000	10	20000	50000	235000
Kokrajhar	2	20000	4	8	16000	4	40000	20	40000	4	60000	8	16000	40000	192000
Lakhimpur	2	20000	6	12	24000	6	60000	30	60000	6	90000	12	24000	60000	278000
Majuli	2	20000	1	2	4000	1	10000	5	10000	1	15000	2	4000	10000	63000
Morigaon	2	20000	3	6	12000	3	30000	15	30000	3	45000	6	12000	30000	149000
Nagaon	2	20000	7	14	28000	7	70000	35	70000	7	105000	14	28000	70000	321000
Nalbari	2	20000	4	8	16000	4	40000	20	40000	4	60000	8	16000	40000	192000
Sivsagar	2	20000	6	12	24000	6	60000	30	60000	6	90000	12	24000	60000	278000
Sonitpur	2	20000	4	8	16000	4	40000	20	40000	4	60000	8	16000	40000	192000
South Salmara	2	20000	2	4	8000	2	20000	10	20000	2	30000	4	8000	20000	106000
Tinsukia	2	20000	4	8	16000	4	40000	20	40000	4	60000	8	16000	40000	192000
Udalguri	2	20000	3	6	12000	3	30000	15	30000	3	45000	6	12000	30000	149000
West Karbi Anlong	2	20000	2	4	8000	2	20000	10	20000	2	30000	4	8000	20000	106000
District Budget	66	680000	150	300	600000	150	1500000	750	1500000	150	2250000	300	600000	1500000	7130000

FMR Code: 78.2

Printing of Posters

Printing (ACSM State + District) for 2022-23 & 2023-24]

Sl no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target Poster	Unit Price Rs.in lacs	Amount (Rs. in Lacs)	Target Poster	Unit Price Rs.in Lacs	Amount (Rs. in Lacs)
1	Baksa	1	0.15	0.15	1	0.15	0.15
2	Barpeta	1	0.15	0.15	1	0.15	0.15
3	Bongaigaon	1	0.15	0.15	1	0.15	0.15
4	Cachar	1	0.15	0.15	1	0.15	0.15
5	Chirang	1	0.15	0.15	1	0.15	0.15
6	Darrang	1	0.15	0.15	1	0.15	0.15
7	Dhemaji	1	0.15	0.15	1	0.15	0.15
8	Dhubri	1	0.15	0.15	1	0.15	0.15
9	Dibrugarh	1	0.15	0.15	1	0.15	0.15
10	Dima hasao	1	0.15	0.15	1	0.15	0.15
11	Goalpara	1	0.15	0.15	1	0.15	0.15
12	Golaghat	1	0.15	0.15	1	0.15	0.15
13	Hailakandi	1	0.15	0.15	1	0.15	0.15
14	Jorhat	1	0.15	0.15	1	0.15	0.15
15	Majuli	1	0.15	0.15	1	0.15	0.15
16	Kamrup_(M)	1	0.15	0.15	1	0.15	0.15
17	Kamrup_(R)	1	0.15	0.15	1	0.15	0.15
18	Karbi Anglong	1	0.15	0.15	1	0.15	0.15
19	West Karbi Anglong	1	0.15	0.15	1	0.15	0.15
20	Karimganj	1	0.15	0.15	1	0.15	0.15
21	Kokrajhar	1	0.15	0.15	1	0.15	0.15
22	Lakhimpur	1	0.15	0.15	1	0.15	0.15
23	Morigaon	1	0.15	0.15	1	0.15	0.15
24	Nagaon	1	0.15	0.15	1	0.15	0.15
25	Hojai	1	0.15	0.15	1	0.15	0.15
26	Nalbari	1	0.15	0.15	1	0.15	0.15
27	Sivasagar	1	0.15	0.15	1	0.15	0.15
28	Charaideo	1	0.15	0.15	1	0.15	0.15
29	Sonitpur	1	0.15	0.15	1	0.15	0.15
30	Biswanath	1	0.15	0.15	1	0.15	0.15
31	South Salmara	1	0.15	0.15	1	0.15	0.15
32	Tinsukia	1	0.15	0.15	1	0.15	0.15
33	Udalguri	1	0.15	0.15	1	0.15	0.15
	<b>District Total</b>	<b>33</b>		<b>4.95</b>	<b>33</b>		<b>4.95</b>
	State TB Cell Budget	2	2.4	4.80	2	2.4	4.80
	<b>Total</b>	<b>35</b>		<b>9.75</b>	<b>35</b>		<b>9.75</b>

**71. Name of the Activity: - Mobility Support for Six tribal districts****FMR Code: NDCP-4 SL. 79.1****FMR owner-**

State Level- SPO, NTEP/APO

District Level: - District TB Officer/ Dist. Accountant

Block Level: - MOTC/ STS/TBHV

**Budget Approval – 2022-23 Rs. 50.130/ 2023-24 Rs.50.130****Operational Guideline-** As per Tribal Action Plan under NTEP, all TB patients in the notified tribal districts of Assam (Baksa, Chirang, Dima Hasao, Kokrajhar, KarbiAnglong and Udalguri) are eligible for ₹750 at the end of treatment as transportation support for the patient to travel for sputum follow-up and taking Anti-TB drugs from the treatment support centres. (This is DBT Expenditure)

Sl no.	Name of the District	Budgeting Year - 2022-23			Budgeting Year - 2023-24		
		Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)	Target	Unit Price Rs. In Lacs	Amount (Rs. in Lacs)
1	Baksa	985	0.00750	7.388	985	0.00750	7.388
2	Chirang	776	0.00750	5.820	776	0.00750	5.820
3	Dima hasao	677	0.00750	5.078	677	0.00750	5.078
4	Karbi Anglong	1052	0.00750	7.890	1052	0.00750	7.890
5	Kokrajhar	2212	0.00750	16.590	2212	0.00750	16.590
6	Udalguri	982	0.00750	7.365	982	0.00750	7.365
	<b>Total</b>	<b>6684</b>		<b>50.130</b>	<b>6684</b>		<b>50.130</b>

FMR Code	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Approved Budget provision - 2022- 2024						Nature of Expenditure	Responsible Officer of the activity			Fund allocated for State HQ Activities							
					FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23				FY 2023-24		
					Committed Exp. Amt.	Phy. Target	Fresh RoP approval	Total	Phy. Target	Budget provision						Fresh approval				Fresh approval		
																Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)
NDCP.4	73	NTEP	Drug Sensitive TB (DSTB)		59.730	4290116	1294.97	1354.70	4049323	1146.870					33.830	0	55298	25.636	229.280	55242	21.351	152.490
	73.1		Treatment Supporter Honorarium	Ongoing	25.900	22000	220.000	245.900	22000	220.000	DBT	SPO	DTO	MOTC/STS		No of Beneficiaries	0					
	73.2		Sample collection & transportaion	Ongoing	0.000	150000	37.500	37.500	150000	37.500	Diagnosics	SPO	DTO	STS/STLS		No.of Samples						
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	0.000	4000000	200.000	200.000	3760000	188.000	OOB	S T B C	PPM/PMDT	STS/STLS		No of HH						
	73.4		STC Maintenance	Ongoing	0.000	1	1.000	1.000	1	1.000	Equipmen t	SPO				No. Unit	1	1.000	1.000	1	1.000	1.000
	73.5		SDS Maintenance	Ongoing	0.000	1	1.000	1.000	1	1.000	Equipmen t	SPO				No. Unit	1	1.000	1.000	1	1.000	1.000
	73.6		DTC Establishment	New	0.000	6	60.000	60.000	1	10.000	Infrastruct ure-Civil	SPO	DTO/MOTC			No. Unit						
	73.7		DTC Maintenance	Ongoing	0.000	27	13.500	13.500	27	13.500	Infrastruct ure-Civil	SPO	DTO/MOTC			No. Unit						
	73.8		DDS Maintenance	Ongoing	0.000	27	5.400	5.400	27	5.400	Infrastruct ure-Civil	SPO	DTO/MOTC			No. Unit						
	73.9		TU Maintance	Ongoing	0.000	150	30.000	30.000	150	30.000	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		No. Unit						
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	0.000	200	10.000	10.000	200	10.000	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		No. Unit						
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		0.000	10	30.000	30.000	0	0.000	Infrastruct ure-Civil	SPO	DTO/MOTC			No. Unit	10	3.000	30.000			
	73.12		Procurement of equipment for DMC	Ongoing	21.830	100	25.000	46.830	0	0.000	Equipmen t	SPO	DTO/MOTC	PPM/PMDT	21.830	No of BM	100	0.250	25.000			
	73.13		Equipment for backpack X-Ray	New	0.000	0	0.000	0.000	0	0.000						No of X-Ray						
	73.14		AMC for Binocular microscope & LED FM	Ongoing	0.000	427	21.070	21.070	427	21.070	Equipmen t	TO (PL)	DTO/MOTC	STLS		No. of microscope	20	0.049	0.990	20	0.049	0.990
	73.15		Procurement of 99 DOTS sleeve	New	0.000	55000	82.500	82.500	55000	82.500	Equipmen t	SPO	DTO/MOTC	PPM/PMDT		No of sleeves	55000	0.0015	82.500	55000	0.0015	82.500
	73.16		Procurement of First line drugs	Ongoing	0.000	30	9.000	9.000	30	9.000	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		No. of supplies						
	73.17		Drug Transportaion charges	Ongoing	12.000	5	20.000	32.000		0.000	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS	12.000	No of trips/batches	5	4.000	20.000	0	0.000	0.000
	73.18		Lab materials and consumables for DMCs	Ongoing	0.000	60000	142.800	142.800	60000	142.800	Diagnosics	TO (PL)	DTO/MOTC	STLS		quantity of consumables						
	73.19		Training ( State level)	Ongoing	0.000	34	0.340	0.340	34	0.340	Capacity Building	SPO/ACSM				No of trainees	34	0.010	0.340	34	0.010	0.340
	73.2		Training on comorbidity	Ongoing	0.000		0.000	0.000	1000	0.680		SPO	DTO/MOTC	STS/STLS		No of trainees	0	0.000	0.000	68	0.010	0.680
	73.21		Training ( District Level)	Ongoing	0.000		0.000	0.000	340	1.700		SPO	DTO/PMDT/PP M	STS/STLS		No of trainees						
	73.22		Training of TB champions	Ongoing	0.000	990	3.960	3.960			Capacity Building	SPO	DTO/PMDT/PP M	STS/STLS		No of trainees						
	73.23		Training of CHO ( Shift to HSS)	Ongoing	0.000	990	4.950	4.950		0.000	Capacity Building	SPO	DTO/PMDT/PP M	STS/STLS		No of trainees						
	73.24		TA/DA for training at central level	Ongoing	0.000	10	2.000	2.000	10	2.000	Capacity Building	SPO/AO				lum sum	10	0.200	2.000	10	0.200	2.000
	73.25		State level Review Meeting	Ongoing	0.000	4	1.600	1.600	4	1.600	Capacity Building	SPO/TB HIVC				No of meeting	4	0.400	1.600	4	0.400	1.600
	73.26		Continious Medical Education (CME)	Ongoing	0.000	7	3.500	3.500	7	3.500	Capacity Building	SPO/STF Chairman	DTO/PMDT/PP M			No of CMEs						
	73.27		Sensitization of Private Practioners	Ongoing	0.000	15	5.250	5.250	18	6.300	Capacity Building	SPO/ACSM	DTO/PMDT/PP M			No of meetings						
	73.28		Procurement of office equipment for STC/DTC	Ongoing	0.000	1	1.500	1.500	0	0.000	Equipmen t	SPO/TO (PL)	DTO/PMDT/PP M			office equipment	1	1.500	1.500			
	73.29		Procurement of office equipment for DTC	Ongoing	0.000	27	8.100	8.100	0	0.000	Equipmen t	SPO/TO (PL)	DTO/PMDT/PP M			No. of Units						
	73.30		Medical College Core ommittee/STF meeting	Ongoing	0.000	8	6.200	6.200	0	0.000	SRRE	SPO/TO (PL)	DTO/MOMC			No of meeting	8	0.775	6.200			0.000
	73.31		Printing	Ongoing	0.000	34	50.000	50.000	34	60.180	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PP M			No. of Units	1	8.750	8.750	1	13.980	13.980
	73.32		Sub National Certificate	Ongoing	0.000	5	10.000	10.000	5	10.000	SRRE	SPO/TB HIVC	DPO/MOTC			No of Districts	5	1.000	10.000	5	1.000	10.000
	73.33		Research & Studies & Consultancy	Ongoing	0.000	1	2.000	2.000	1	2.000	SRRE	SPO/TB HIVC	DPO/MOTC			No. of Research	1	2.000	2.000	1	2.000	2.000



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Approved Budget provision - 2022- 2024						Nature of Expenditure	Responsible Officer of the activity			Fund allocated for State HQ Activities									
					FY 2022-23				FY 2023-24			At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23				FY 2023-24				
					Committed Exp. Amt.	Phy. Target	Fresh RoP approval	Total	Phy. Target	Budget provision						Fresh approval				Fresh approval				
																Mesure of quantity/ Target	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. Allocation (Rs. in lakh)		
	77.16		Sample transportation (courier services)	Ongoing	0.000	12000	30.000	30.000	12000	30.000	Diagnos-tics	SPO/Microbiolo-gist/TO(PL)	DPO/MOTC			no of courier								
	77.17		Referhser Training of STS at State level	Ongoing	0.000	150	1.500	1.500	150	1.500	Capacity Building	SPO/TB- HIVC				No of Trainees	150	0.010	1.500	150	0.010	1.500		
	77.18		Referhser Training of STLS at State level	Ongoing	0.000	75	0.750	0.750	75	0.750	Capacity Building	SPO/TB- HIVC				No of Trainees	75	0.010	0.750	75	0.010	0.750		
NDCP.4	78	NTEP	TB Harega Desh Jeetega Campaign		0.000	39	100.550	100.550	39	100.550					0.000	0	15	3.800	23.000	17	3.700	24.300		
	78.1		ACSM (State + District)	Ongoing	0.000	34	90.800	90.800	34	90.800	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		No of activities	13	1.40	18.200	15.000	1.3	19.500		
	78.2		Printing (ACSM State + District)	Ongoing	0.000	5	9.750	9.750	5	9.750	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		No of items	2	2.400	4.800	2	2.400	4.800		
NDCP.4	79	NTEP	State specific Initiatives and Innovations		0.000	6684	50.130	50.130	6684	50.130					0.000	0	0	0.000	0.000	0	0.000	0.000		
	79.1		Mobility Support for Six tribal districts		0.000	6684	50.130	50.130	6684	50.130	DBT	SPO	DPO/Acct.	STS/STLS		No of Beneficiaries								
		NTEP	Sub-Total		211.630	4691959	6865.695	7077.325	4457193	6700.715					78.480	0	171253	92.704	2406.862	177132.00	80.963	2341.690		



FMR Code	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is ongoing / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Baksa District						
									FY 2022-23			FY 2023-24			
						At State HQ	At District level	At Block level	Committed Exp. Amt.	Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>						<b>1.000</b>	<b>80663</b>	<b>4.271</b>	<b>26.345</b>	<b>80612</b>	<b>4.117</b>	<b>25.975</b>
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	1.000	450	0.010	4.500	450	0.010	4.500
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		3500	0.00025	0.875	3500	0.00025	0.875
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		75000	0.000	3.750	75000	0.000	3.750
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		6	0.200	1.200	6	0.200	1.200
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		6	0.050	0.300	6	0.050	0.300
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		14	0.049	0.690	14	0.049	0.690
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		1600	0.002	3.810	1600	0.002	3.810
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Baksa District						
									FY 2022-23			FY 2023-24			
						At State HQ	At District level	At Block level	Committed Exp. Amt.	Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM								
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	4	0.600	2.400	4	0.600	2.400	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	6	0.600	3.600	6	0.600	3.600	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	12	0.200	2.400	12	0.200	2.400	
<b>NDP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>3.000</b>	<b>925</b>	<b>0.080</b>	<b>28.250</b>	<b>925</b>	<b>0.080</b>	<b>28.250</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	3.000	900	0.030	27.000	900	0.030	27.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		25	0.050	1.250	25	0.050	1.250
<b>NDP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>306</b>	<b>2.015</b>	<b>3.525</b>	<b>331</b>	<b>2.015</b>	<b>3.650</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		150	0.005	0.750	150	0.005	0.750
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		100	0.005	0.500	100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS		1	2.000	2.000	1	2.000	2.000
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is ongoing / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Baksa District						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		300	0.003	0.750	300	0.003	0.750	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.623</b>	<b>2.990</b>	<b>7</b>	<b>0.613</b>	<b>2.930</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.47	2.84	6	0.46	2.78
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>985</b>	<b>0.008</b>	<b>7.388</b>	<b>985</b>	<b>0.008</b>	<b>7.388</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS		985	0.008	7.388	985	0.008	7.388
<b>NTEP</b>			<b>Sub-Total</b>						<b>4.000</b>	<b>85334.00</b>	<b>7.114</b>	<b>117.448</b>	<b>85293</b>	<b>6.935</b>	<b>117.173</b>

FMR Code	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Barpeta						
									FY 2022-23			FY 2023-24			
						At State HQ	At District level	At Block level	Committed Exp. Amt.	Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>						<b>0.600</b>	<b>206316</b>	<b>5.121</b>	<b>35.785</b>	<b>196265</b>	<b>4.967</b>	<b>34.915</b>
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	0.600	600	0.010	6.000	600	0.010	6.000
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		3500	0.000	0.875	3500	0.000	0.875
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		200000	0.000	10.000	190000	0.000	9.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		7	0.200	1.400	7	0.200	1.400
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		6	0.050	0.300	6	0.050	0.300
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		15	0.049	0.740	15	0.049	0.740
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		2100	0.002	5.000	2100	0.002	5.000
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

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									Committe d Exp. Amt.			FY 2022-23			FY 2023-24
						At State HQ	At District level	At Block level				Fresh approval			Fresh approval
									Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM			1	0.500	0.500	1	0.500	0.500
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM			1	0.350	0.350	1	0.350	0.350
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM			1	0.300	0.300			
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM			1	1.250	1.250	1	1.400	1.400
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS		4	0.600	2.400	4	0.600	2.400
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS		5	0.600	3.000	5	0.600	3.000
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS		12	0.200	2.400	12	0.200	2.400
<b>NDP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>4.000</b>	<b>1230</b>	<b>0.080</b>	<b>37.500</b>	<b>1230</b>	<b>0.080</b>	<b>37.500</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	4.000	1200	0.030	36.000	1200	0.030	36.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		30	0.050	1.500	30	0.050	1.500
<b>NDP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>431</b>	<b>0.515</b>	<b>2.650</b>	<b>451</b>	<b>0.515</b>	<b>2.750</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		200	0.005	1.000	200	0.005	1.000
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		150	0.005	0.750	150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							

FMR Code	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is ongoing / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Barpeta						
									FY 2022-23			FY 2023-24			
						Committed Exp. Amt.	Fresh approval			Fresh approval					
							Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)			
	75.5		Multi Sectoral collaboration activities	New	OOB	SPO/TB HIVC	DPO/PPM/PM DT		1	0.500	0.50	1	0.500	0.50	
	75.6		Private Practitioner Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	80	0.0050	0.400	100	0.0050	0.500	
<b>NDPCP.4</b>	<b>76</b>	<b>NTEP</b>	<b>Latent TB Infection (LTBI)</b>						<b>0.000</b>	<b>3731</b>	<b>0.055</b>	<b>83.200</b>	<b>3706</b>	<b>0.040</b>	<b>83.040</b>
	76.1		Diagnosis of LTBI	New	Diagnosic				2745	0.025	68.625	2745	0.025	68.625	
	76.2		Treatment of LTBI	New	drugs & Supplies	SPO/TB- HIVC	DPO/MOTC	STS/STLS	961	0.015	14.415	961	0.015	14.415	
	76.3		Training of DTO on LTBI at State level	New	Capacity Building	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	76.4		Training of MOTC on LTBI at District level	New	Capacity Building	SPO/TB HIVC	DPO/MOTC	STS/STLS	7	0.010	0.070				
	76.5		Training of MO on LTBI at District level	New	Capacity Building	SPO/TB HIVC	DPO/MOTC	STS/STLS	18	0.005	0.090				
<b>NDPCP.4</b>	<b>77</b>	<b>NTEP</b>	<b>Drug Resistant TB (DRTB)</b>						<b>0.000</b>	<b>324</b>	<b>3.489</b>	<b>6.412</b>	<b>325</b>	<b>0.563</b>	<b>2.210</b>
	77.1		Treatment Supporter Honorarium (Rs 5000)	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	15	0.050	0.750	18	0.050	0.900	
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	6	0.010	0.06	6	0.010	0.06	
	77.3		Strenghteing of Nodal DRTB centre	New	Infrastructre-Civil	SPO	DPO/MOTC		1	2.00	2.00				
	77.4		Strenghteing of CBNAAT sites	Ongoing	Infrastructre-Civil	SPO	DPO/MOTC	STS/STLS				1	0.500	0.500	
	77.5		Strenghteing of CDST labs	Ongoing	Infrastructre-Civil	SPO/Microbiologist	DPO/MOTC	MOTC/STS							
	77.6		Procurement of equipment for IRL ( combine all IRL equipment)	Ongoing	Equipmen	SPO/Microbiologist									
	77.7		Procurement of equipment for Molecular Diagnostics	New	Equipmen	SPO/Microbiologist									
	77.8		Maintenance and Management for DRTB centre	Ongoing	Equipmen	SPO/Microbiologist	DPO/MOTC								
	77.9		Maintenance and Management for IRL,C & DST Lab	Ongoing	Equipmen	SPO/Microbiologist	DPO/MOTC								
	77.10		Maintenance and Management for Molecular Diagnostics Equipment		Equipmen	SPO/Microbiologist	DPO/MOTC		2	1.426	2.852				
	77.11		Procurement for DRTB drugs	Ongoing	Drugs & Supplies	SPO/Microbiologist/TO(PL)	DPO/MOTC								
	77.12		Lab Materials and consumables for IRLs,CDST	Ongoing	Diagnostic	SPO/Microbiologist/TO(PL)	DPO/MOTC								
	77.13		Lab Materials for Molecular Diagnocit (CBNAAT Cartridges)	New	Diagnostic	SPO/Microbiologist/TO(PL)	DPO/MOTC								

FMR Code	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Barpeta						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		300	0.003	0.750	300	0.003	0.750	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.697</b>	<b>3.430</b>	<b>7</b>	<b>0.718</b>	<b>3.560</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.547	3.280	6	0.568	3.410
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>4.600</b>	<b>212039</b>	<b>9.956</b>	<b>168.977</b>	<b>201984</b>	<b>6.883</b>	<b>163.975</b>



FMR Code	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Bajali						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>11</b>	<b>10.005</b>	<b>10.050</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS							
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS							
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS							
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC					1	10.000	10.000	
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS							
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT							
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS							
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS							
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS							
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS				10	0.005	0.050	

FMR Code	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Bajali						
						At State HQ	At District level	At Block level	Committe d Exp. Amt.	FY 2022-23			FY 2023-24		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS							
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS							
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM								
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM								
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS							
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS							
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS							
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS							
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS							
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS							
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is ongoing / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Bajali						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC								
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- H1VC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- H1VC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS							
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS							
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>11</b>	<b>10.005</b>	<b>10.050</b>

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Biswanath						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>0.000</b>	<b>55036</b>	<b>13.271</b>	<b>26.205</b>	<b>44985</b>	<b>3.417</b>	<b>15.635</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS		250	0.010	2.500	250	0.010	2.500
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		3500	0.000	0.875	3500	0.000	0.875
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		50000	0.000	2.500	40000	0.000	2.000
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC			1	10.000	10.000			
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		3	0.200	0.600	3	0.200	0.600
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		3	0.050	0.150	3	0.050	0.150
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		6	0.049	0.300	6	0.049	0.300
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		1200	0.002	2.860	1200	0.002	2.860
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Biswanath						
						At State HQ	At District level	At Block level	Committe d Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM								
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS		3	0.600	1.800	3	0.600	1.800
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS		3	0.600	1.800	3	0.600	1.800
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS		5	0.200	1.000	5	0.200	1.000
<b>NDP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>0.000</b>	<b>410</b>	<b>0.080</b>	<b>12.500</b>	<b>410</b>	<b>0.080</b>	<b>12.500</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	0.000	400	0.030	12.000	400	0.030	12.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		10	0.050	0.500	10	0.050	0.500
<b>NDP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>275</b>	<b>0.015</b>	<b>1.375</b>	<b>275</b>	<b>0.015</b>	<b>1.375</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		150	0.005	0.750	150	0.005	0.750
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		100	0.005	0.500	100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is ongoing / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Biswanath						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		200	0.003	0.500	200	0.003	0.500	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.403</b>	<b>1.670</b>	<b>7</b>	<b>0.398</b>	<b>1.640</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.253	1.520	6	0.248	1.490
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>0.000</b>	<b>57746.00</b>	<b>14.607</b>	<b>83.690</b>	<b>47685</b>	<b>4.013</b>	<b>72.310</b>



FMR Code	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is ongoing / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Bongaigaon						
									FY 2022-23			FY 2023-24			
						At State HQ	At District level	At Block level	Committed Exp. Amt.	Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>						<b>0.420</b>	<b>105607</b>	<b>4.621</b>	<b>25.945</b>	<b>95556</b>	<b>4.467</b>	<b>25.075</b>
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	0.420	400	0.010	4.000	400	0.010	4.000
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		3500	0.000	0.875	3500	0.000	0.875
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		100000	0.000	5.000	90000	0.000	4.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		4	0.200	0.800	4	0.200	0.800
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		6	0.050	0.300	6	0.050	0.300
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		12	0.049	0.590	12	0.049	0.590
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		1600	0.002	3.810	1600	0.002	3.810
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Bongaigaon						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM		1	0.350	0.350	1	0.350	0.350	
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	4	0.600	2.400	4	0.600	2.400	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	5	0.600	3.000	5	0.600	3.000	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	10	0.200	2.000	10	0.200	2.000	
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>2.000</b>	<b>930</b>	<b>0.080</b>	<b>28.500</b>	<b>930</b>	<b>0.080</b>	<b>28.500</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	2.000	900	0.030	27.000	900	0.030	27.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		30	0.050	1.500	30	0.050	1.500
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>390</b>	<b>0.015</b>	<b>1.950</b>	<b>425</b>	<b>0.015</b>	<b>2.125</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		150	0.005	0.750	150	0.005	0.750
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		100	0.005	0.500	100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Bongaingaon						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		250	0.003	0.625	250	0.003	0.625	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.477</b>	<b>2.110</b>	<b>7</b>	<b>0.470</b>	<b>2.070</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.327	1.960	6	0.320	1.920
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
	<b>NTEP</b>		<b>Sub-Total</b>						<b>2.420</b>	<b>108825</b>	<b>6.736</b>	<b>98.882</b>	<b>98798</b>	<b>5.135</b>	<b>95.365</b>

FMR Code	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is ongoing / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Cachar						
									FY 2022-23			FY 2023-24			
						At State HQ	At District level	At Block level	Committed Exp. Amt.	Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>						<b>0.190</b>	<b>261029</b>	<b>5.121</b>	<b>51.930</b>	<b>245978</b>	<b>4.967</b>	<b>50.810</b>
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	0.190	1500	0.010	15.000	1500	0.010	15.000
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		7000	0.000	1.750	7000	0.000	1.750
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		250000	0.000	12.500	235000	0.000	11.750
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		8	0.200	1.600	8	0.200	1.600
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		9	0.050	0.450	9	0.050	0.450
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		17	0.049	0.840	17	0.049	0.840
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		2400	0.002	5.720	2400	0.002	5.720
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Cachar						
									FY 2022-23			FY 2023-24			
						At State HQ	At District level	At Block level	Committed Exp. Amt.	Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM			1	0.500	0.500	1	0.500	0.500
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM			1	0.350	0.350	1	0.350	0.350
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM			1	0.300	0.300			
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM			1	1.250	1.250	1	1.400	1.400
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS		5	0.600	3.000	5	0.600	3.000
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS		7	0.600	4.200	7	0.600	4.200
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS		16	0.200	3.200	16	0.200	3.200
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>0.500</b>	<b>3150</b>	<b>0.080</b>	<b>95.500</b>	<b>3150</b>	<b>0.080</b>	<b>95.500</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	0.500	3100	0.030	93.000	3100	0.030	93.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		50	0.050	2.500	50	0.050	2.500
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>1056</b>	<b>0.515</b>	<b>5.775</b>	<b>1076</b>	<b>0.515</b>	<b>5.875</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		550	0.005	2.750	550	0.005	2.750
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		200	0.005	1.000	200	0.005	1.000
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Cachar						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		400	0.003	1.000	400	0.003	1.000	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.770</b>	<b>3.870</b>	<b>7</b>	<b>0.757</b>	<b>3.790</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.620	3.720	6	0.607	3.640
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>0.690</b>	<b>269660</b>	<b>8.330</b>	<b>250.076</b>	<b>254611</b>	<b>6.721</b>	<b>247.660</b>



FMR Code	SI no.	Programme/Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Charaido						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>0.000</b>	<b>34032</b>	<b>12.971</b>	<b>24.355</b>	<b>33981</b>	<b>3.117</b>	<b>14.285</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS		250	0.010	2.500	250	0.010	2.500
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		2500	0.000	0.625	2500	0.000	0.625
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		30000	0.000	1.500	30000	0.000	1.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC			1	10.000	10.000			
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		3	0.200	0.600	3	0.200	0.600
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		3	0.050	0.150	3	0.050	0.150
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		4	0.049	0.200	4	0.049	0.200
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS							
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		1200	0.002	2.860	1200	0.002	2.860
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Charaido						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM								
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipment	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipment	SPO/TO (PL)	DTO/PMDT/PPM								
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	3	0.600	1.800	3	0.600	1.800	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	3	0.600	1.800	3	0.600	1.800	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	4	0.200	0.800	4	0.200	0.800	
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>0.000</b>	<b>310</b>	<b>0.080</b>	<b>9.500</b>	<b>310</b>	<b>0.080</b>	<b>9.500</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		300	0.030	9.000	300	0.030	9.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		10	0.050	0.500	10	0.050	0.500
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>225</b>	<b>0.015</b>	<b>1.125</b>	<b>240</b>	<b>0.015</b>	<b>1.200</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		100	0.005	0.500	100	0.005	0.500
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		100	0.005	0.500	100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Charaido						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		150	0.003	0.375	150	0.003	0.375	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.330</b>	<b>1.230</b>	<b>7</b>	<b>0.327</b>	<b>1.210</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.180	1.080	6	0.177	1.060
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>0.000</b>	<b>35756</b>	<b>14.234</b>	<b>60.465</b>	<b>35711</b>	<b>3.641</b>	<b>49.680</b>

FMR Code	SI no.	Programme/Theme	Activity/Sub-Activity	Whether it is ongoing / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Chirang						
						At State HQ	At District level	At Block level	FY 2022-23			FY 2023-24			
									Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
										Quantity/Target	Avr. Unit Cost (In lakh)	Quantity/Target	Avr. Unit Cost (In lakh)		
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>0.500</b>	<b>55082</b>	<b>4.271</b>	<b>21.495</b>	<b>55031</b>	<b>4.117</b>	<b>21.125</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	0.500	275	0.010	2.750	275	0.010	2.750
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		3500	0.000	0.875	3500	0.000	0.875
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		50000	0.000	2.500	50000	0.000	2.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		2	0.200	0.400	2	0.200	0.400
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		6	0.050	0.300	6	0.050	0.300
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		12	0.049	0.590	12	0.049	0.590
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		1200	0.002	2.860	1200	0.002	2.860
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Chirang						
						At State HQ	At District level	At Block level	Committe d Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM								
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	4	0.600	2.400	4	0.600	2.400	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	6	0.600	3.600	6	0.600	3.600	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	12	0.200	2.400	12	0.200	2.400	
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>4.000</b>	<b>615</b>	<b>0.080</b>	<b>18.750</b>	<b>615</b>	<b>0.080</b>	<b>18.750</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	4.000	600	0.030	18.000	600	0.030	18.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		15	0.050	0.750	15	0.050	0.750
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>228</b>	<b>1.682</b>	<b>6.125</b>	<b>243</b>	<b>1.682</b>	<b>6.200</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		100	0.005	0.500	100	0.005	0.500
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		100	0.005	0.500	100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS		3	1.667	5.000	3	1.667	5.000
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Chirang						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		250	0.003	0.625	250	0.003	0.625	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.330</b>	<b>1.230</b>	<b>7</b>	<b>0.327</b>	<b>1.210</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.180	1.080	6	0.177	1.060
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>776</b>	<b>0.008</b>	<b>5.820</b>	<b>776</b>	<b>0.008</b>	<b>5.820</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS		776	0.008	5.820	776	0.008	5.820
<b>NTEP</b>			<b>Sub-Total</b>						<b>4.500</b>	<b>58098</b>	<b>6.488</b>	<b>79.730</b>	<b>58056</b>	<b>6.315</b>	<b>79.375</b>



FMR Code	SI no.	Programme/Theme	Activity/Sub-Activity	Whether it is ongoing / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Darrang						
						At State HQ	At District level	At Block level	FY 2022-23			FY 2023-24			
									Committed Exp. Amt.	Fresh approval		Fresh approval			
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>1.000</b>	<b>105556</b>	<b>4.271</b>	<b>25.095</b>	<b>95506</b>	<b>4.467</b>	<b>24.575</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	1.000	350	0.010	3.500	350	0.010	3.500
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		3500	0.000	0.875	3500	0.000	0.875
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOB	S TB C	PPM/PMDT	STS/STLS		100000	0.000	5.000	90000	0.000	4.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenance	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		4	0.200	0.800	4	0.200	0.800
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		6	0.050	0.300	6	0.050	0.300
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		12	0.049	0.590	12	0.049	0.590
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		1600	0.002	3.810	1600	0.002	3.810
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Darrang						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practitioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM				0.000		1	0.350	0.350
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipment	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipment	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	4	0.600	2.400	4	0.600	2.400	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	5	0.600	3.000	5	0.600	3.000	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	10	0.200	2.000	10	0.200	2.000	
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>5.000</b>	<b>810</b>	<b>0.080</b>	<b>24.500</b>	<b>810</b>	<b>0.080</b>	<b>24.500</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	5.000	800	0.030	24.000	800	0.030	24.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		10	0.050	0.500	10	0.050	0.500
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>298</b>	<b>1.115</b>	<b>3.175</b>	<b>298</b>	<b>1.515</b>	<b>3.975</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		150	0.005	0.750	150	0.005	0.750
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		100	0.005	0.500	100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS		2	0.600	1.200	2	1.000	2.000
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Darrang						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		250	0.003	0.625	250	0.003	0.625	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.477</b>	<b>2.110</b>	<b>7</b>	<b>0.470</b>	<b>2.070</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.327	1.960	6	0.320	1.920
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>6.000</b>	<b>109015</b>	<b>6.060</b>	<b>102.615</b>	<b>98953</b>	<b>6.635</b>	<b>102.775</b>

FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Dhemaji						
									FY 2022-23			FY 2023-24			
						At State HQ	At District level	At Block level	Committed Exp. Amt.	Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>						<b>1.000</b>	<b>82108</b>	<b>4.271</b>	<b>25.520</b>	<b>77057</b>	<b>4.117</b>	<b>24.900</b>
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	1.000	400	0.010	4.000	400	0.010	4.000
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		5000	0.000	1.250	5000	0.000	1.250
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		75000	0.000	3.750	70000	0.000	3.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		5	0.200	1.000	5	0.200	1.000
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		6	0.050	0.300	6	0.050	0.300
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		12	0.049	0.590	12	0.049	0.590
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		1600	0.002	3.810	1600	0.002	3.810
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Dhemaji						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practitioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM								
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipment	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipment	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core committee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	4	0.600	2.400	4	0.600	2.400	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	6	0.600	3.600	6	0.600	3.600	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	10	0.200	2.000	10	0.200	2.000	
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>3.000</b>	<b>915</b>	<b>0.080</b>	<b>27.750</b>	<b>915</b>	<b>0.080</b>	<b>27.750</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	3.000	900	0.030	27.000	900	0.030	27.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		15	0.050	0.750	15	0.050	0.750
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>475</b>	<b>0.015</b>	<b>2.375</b>	<b>475</b>	<b>0.015</b>	<b>2.375</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		175	0.005	0.875	175	0.005	0.875
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		150	0.005	0.750	150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Dhemaji						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		500	0.003	1.250	500	0.003	1.250	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.550</b>	<b>2.550</b>	<b>7</b>	<b>0.542</b>	<b>2.500</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.400	2.400	6	0.392	2.350
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>4.000</b>	<b>85603</b>	<b>5.034</b>	<b>95.390</b>	<b>80537</b>	<b>4.856</b>	<b>94.620</b>



FMR Code	SI no.	Programme/Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Dhubri						
						At State HQ	At District level	At Block level	FY 2022-23			FY 2023-24			
									Committed Exp. Amt.	Fresh approval		Fresh approval			
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>						<b>2.250</b>	<b>210323</b>	<b>4.621</b>	<b>42.450</b>	<b>200272</b>	<b>4.467</b>	<b>41.580</b>
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	2.250	1000	0.010	10.000	1000	0.010	10.000
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		7000	0.000	1.750	7000	0.000	1.750
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		200000	0.000	10.000	190000	0.000	9.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		5	0.200	1.000	5	0.200	1.000
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		8	0.050	0.400	8	0.050	0.400
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		18	0.049	0.890	18	0.049	0.890
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		2200	0.002	5.240	2200	0.002	5.240
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Dhubri						
						At State HQ	At District level	At Block level	Committeed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM		1	0.350	0.350	1	0.350	0.350	
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	4	0.600	2.400	4	0.600	2.400	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	8	0.600	4.800	8	0.600	4.800	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	14	0.200	2.800	14	0.200	2.800	
<b>NDP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>8.000</b>	<b>2050</b>	<b>0.080</b>	<b>62.500</b>	<b>2050</b>	<b>0.080</b>	<b>62.500</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	8.000	2000	0.030	60.000	2000	0.030	60.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	50	0.050	2.500	50	0.050	2.500	
<b>NDP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>597</b>	<b>1.015</b>	<b>4.975</b>	<b>602</b>	<b>1.015</b>	<b>5.000</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	400	0.005	2.000	400	0.005	2.000	
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	150	0.005	0.750	150	0.005	0.750	
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS	2	1.000	2.000	2	1.000	2.000	
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Dhubri						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		500	0.003	1.250	500	0.003	1.250	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.550</b>	<b>2.550</b>	<b>7</b>	<b>0.542</b>	<b>2.500</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.400	2.400	6	0.392	2.350
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>10.250</b>	<b>217118</b>	<b>7.810</b>	<b>197.071</b>	<b>207066</b>	<b>6.206</b>	<b>195.150</b>

FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Dibrugarh						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>1.500</b>	<b>211326</b>	<b>5.121</b>	<b>51.970</b>	<b>201275</b>	<b>4.967</b>	<b>51.100</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	1.500	1800	0.010	18.000	1800	0.010	18.000
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		7000	0.000	1.750	7000	0.000	1.750
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		200000	0.000	10.000	190000	0.000	9.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		6	0.200	1.200	6	0.200	1.200
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		7	0.050	0.350	7	0.050	0.350
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		18	0.049	0.890	18	0.049	0.890
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		2400	0.002	5.710	2400	0.002	5.710
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Dibrugarh						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM			1	0.500	0.500	1	0.500	0.500
	73.27		Sensitization of Private Practitioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM			1	0.350	0.350	1	0.350	0.350
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipment	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipment	SPO/TO (PL)	DTO/PMDT/PPM			1	0.300	0.300			
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM			1	1.250	1.250	1	1.400	1.400
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS		5	0.600	3.000	5	0.600	3.000
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS		7	0.600	4.200	7	0.600	4.200
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS		16	0.200	3.200	16	0.200	3.200
<b>NDP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>7.500</b>	<b>4050</b>	<b>0.080</b>	<b>122.500</b>	<b>4050</b>	<b>0.080</b>	<b>122.500</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	7.500	4000	0.030	120.000	4000	0.030	120.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		50	0.050	2.500	50	0.050	2.500
<b>NDP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>1351</b>	<b>0.915</b>	<b>7.650</b>	<b>1351</b>	<b>1.515</b>	<b>8.250</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		650	0.005	3.250	650	0.005	3.250
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		250	0.005	1.250	250	0.005	1.250
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS		1	0.900	0.900	1	1.500	1.500
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Dibrugarh						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		700	0.003	1.750	700	0.003	1.750	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.623</b>	<b>2.990</b>	<b>7</b>	<b>0.613</b>	<b>2.930</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.473	2.840	6	0.463	2.780
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
	<b>NTEP</b>		<b>Sub-Total</b>						<b>9.000</b>	<b>220528</b>	<b>13.583</b>	<b>263.306</b>	<b>210465</b>	<b>8.078</b>	<b>257.200</b>



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Dima Hassao						
									FY 2022-23			FY 2023-24			
						At State HQ	At District level	At Block level	Committed Exp. Amt.	Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>0.750</b>	<b>34500</b>	<b>4.271</b>	<b>17.720</b>	<b>34449</b>	<b>4.117</b>	<b>17.350</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	0.750	200	0.010	2.000	200	0.010	2.000
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		3000	0.000	0.750	3000	0.000	0.750
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		30000	0.000	1.500	30000	0.000	1.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		3	0.200	0.600	3	0.200	0.600
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		6	0.050	0.300	6	0.050	0.300
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		10	0.049	0.490	10	0.049	0.490
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		1200	0.002	2.860	1200	0.002	2.860
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Dima Hassao						
						At State HQ	At District level	At Block level	Committe d Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM								
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	3	0.600	1.800	3	0.600	1.800	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	5	0.600	3.000	5	0.600	3.000	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	8	0.200	1.600	8	0.200	1.600	
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>1.500</b>	<b>515</b>	<b>0.080</b>	<b>15.750</b>	<b>515</b>	<b>0.080</b>	<b>15.750</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	1.500	500	0.030	15.000	500	0.030	15.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		15	0.050	0.750	15	0.050	0.750
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>227</b>	<b>0.815</b>	<b>2.725</b>	<b>227</b>	<b>1.015</b>	<b>3.125</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		100	0.005	0.500	100	0.005	0.500
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		100	0.005	0.500	100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS		2	0.800	1.600	2	1.000	2.000
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Dima Hassao						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		150	0.003	0.375	150	0.003	0.375	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.403</b>	<b>1.670</b>	<b>7</b>	<b>0.398</b>	<b>1.640</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.253	1.520	6	0.248	1.490
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>677</b>	<b>0.008</b>	<b>5.078</b>	<b>677</b>	<b>0.008</b>	<b>5.078</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS		677	0.008	5.078	677	0.008	5.078
<b>NTEP</b>			<b>Sub-Total</b>						<b>2.250</b>	<b>36582</b>	<b>5.694</b>	<b>54.698</b>	<b>36522</b>	<b>5.720</b>	<b>54.638</b>

FMR Code	SI no.	Programme/Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Goalpara						
									FY 2022-23			FY 2023-24			
						At State HQ	At District level	At Block level	Committed Exp. Amt.	Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>						<b>1.250</b>	<b>106561</b>	<b>4.621</b>	<b>29.360</b>	<b>96510</b>	<b>4.467</b>	<b>28.490</b>
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	1.250	650	0.010	6.500	650	0.010	6.500
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		4000	0.000	1.000	4000	0.000	1.000
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		100000	0.000	5.000	90000	0.000	4.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		5	0.200	1.000	5	0.200	1.000
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		7	0.050	0.350	7	0.050	0.350
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		14	0.049	0.690	14	0.049	0.690
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		1800	0.002	4.250	1800	0.002	4.250
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Goalpara						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practitioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM			1	0.350	0.350	1	0.350	0.350
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipment	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipment	SPO/TO (PL)	DTO/PMDT/PPM			1	0.300	0.300			
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM			1	1.250	1.250	1	1.400	1.400
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS		4	0.600	2.400	4	0.600	2.400
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS		5	0.600	3.000	5	0.600	3.000
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS		10	0.200	2.000	10	0.200	2.000
<b>NDP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>5.000</b>	<b>1525</b>	<b>0.080</b>	<b>46.250</b>	<b>1525</b>	<b>0.080</b>	<b>46.250</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	5.000	1500	0.030	45.000	1500	0.030	45.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		25	0.050	1.250	25	0.050	1.250
<b>NDP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>651</b>	<b>0.515</b>	<b>3.750</b>	<b>701</b>	<b>0.515</b>	<b>4.000</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		300	0.005	1.500	300	0.005	1.500
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		150	0.005	0.750	150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Goalpara						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		350	0.003	0.875	350	0.003	0.875	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.550</b>	<b>2.550</b>	<b>7</b>	<b>0.542</b>	<b>2.500</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.400	2.400	6	0.392	2.350
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>6.250</b>	<b>111426</b>	<b>5.884</b>	<b>135.130</b>	<b>101415</b>	<b>5.706</b>	<b>134.610</b>



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Golaghat						
						At State HQ	At District level	At Block level	FY 2022-23			FY 2023-24			
									Committed Exp. Amt.	Fresh approval		Fresh approval		Fin. allocation (Rs. in lakh)	
										Quantity/ Target	Avr. Unit Cost (In lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)		
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>0.000</b>	<b>106660</b>	<b>4.271</b>	<b>30.040</b>	<b>96610</b>	<b>4.467</b>	<b>29.520</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	0.000	750	0.010	7.500	750	0.010	7.500
	73.2		Sample collection & transportaion	Ongoing	Diagnosic s	SPO	DTO	STS/STLS		4000	0.000	1.000	4000	0.000	1.000
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		100000	0.000	5.000	90000	0.000	4.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintanace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		5	0.200	1.000	5	0.200	1.000
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		7	0.050	0.350	7	0.050	0.350
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		14	0.049	0.690	14	0.049	0.690
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosic s	TO (PL)	DTO/MOTC	STLS		1800	0.002	4.280	1800	0.002	4.280
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PP M	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Golaghat						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM				0.000		1	0.350	0.350
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	4	0.600	2.400	4	0.600	2.400	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	5	0.600	3.000	5	0.600	3.000	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	10	0.200	2.000	10	0.200	2.000	
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>0.000</b>	<b>1675</b>	<b>0.080</b>	<b>50.750</b>	<b>1675</b>	<b>0.080</b>	<b>50.750</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		1650	0.030	49.500	1650	0.030	49.500
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		25	0.050	1.250	25	0.050	1.250
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>628</b>	<b>1.483</b>	<b>7.525</b>	<b>653</b>	<b>2.462</b>	<b>10.590</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		300	0.005	1.500	300	0.005	1.500
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		150	0.005	0.750	150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS		3	1.468	4.400	3	2.447	7.340
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Golaghat						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		400	0.003	1.000	400	0.003	1.000	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.550</b>	<b>2.550</b>	<b>7</b>	<b>0.542</b>	<b>2.500</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.400	2.400	6	0.392	2.350
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>0.000</b>	<b>111818</b>	<b>6.502</b>	<b>146.960</b>	<b>101784</b>	<b>8.153</b>	<b>150.105</b>

FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Hailakandi						
									FY 2022-23			FY 2023-24			
						At State HQ	At District level	At Block level	Committed Exp. Amt.	Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>						<b>0.140</b>	<b>54383</b>	<b>4.271</b>	<b>19.645</b>	<b>54332</b>	<b>4.117</b>	<b>19.275</b>
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	0.140	180	0.010	1.800	180	0.010	1.800
	73.2		Sample collection & transportaion	Ongoing	Diagnosic s	SPO	DTO	STS/STLS		2500	0.000	0.625	2500	0.000	0.625
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		50000	0.000	2.500	50000	0.000	2.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		4	0.200	0.800	4	0.200	0.800
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		6	0.050	0.300	6	0.050	0.300
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		12	0.049	0.590	12	0.049	0.590
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosic s	TO (PL)	DTO/MOTC	STLS		1600	0.002	3.810	1600	0.002	3.810
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PP M	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Hailakandi						
						At State HQ	At District level	At Block level	Committe d Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continious Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM								
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	3	0.600	1.800	3	0.600	1.800	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	5	0.600	3.000	5	0.600	3.000	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	8	0.200	1.600	8	0.200	1.600	
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>1.500</b>	<b>420</b>	<b>0.080</b>	<b>13.000</b>	<b>420</b>	<b>0.080</b>	<b>13.000</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	1.500	400	0.030	12.000	400	0.030	12.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		20	0.050	1.000	20	0.050	1.000
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>221</b>	<b>0.615</b>	<b>1.700</b>	<b>226</b>	<b>1.015</b>	<b>2.125</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		100	0.005	0.500	100	0.005	0.500
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		100	0.005	0.500	100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS		1	0.600	0.600	1	1.000	1.000
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Hailakandi						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		150	0.003	0.375	150	0.003	0.375	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.477</b>	<b>2.110</b>	<b>7</b>	<b>0.470</b>	<b>2.070</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.327	1.960	6	0.320	1.920
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>1.640</b>	<b>56705</b>	<b>5.560</b>	<b>70.970</b>	<b>56647</b>	<b>5.785</b>	<b>70.905</b>



FMR Code	SI no.	Programme/Theme	Activity/Sub-Activity	Whether it is ongoing / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Hojai						
						At State HQ	At District level	At Block level	FY 2022-23			FY 2023-24			
									Committed Exp. Amt.	Fresh approval		Fresh approval			
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>0.000</b>	<b>79183</b>	<b>13.271</b>	<b>28.405</b>	<b>79132</b>	<b>3.417</b>	<b>18.335</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS		400	0.010	4.000	400	0.010	4.000
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		2500	0.000	0.625	2500	0.000	0.625
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		75000	0.000	3.750	75000	0.000	3.750
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC			1	10.000	10.000			
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		3	0.200	0.600	3	0.200	0.600
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		3	0.050	0.150	3	0.050	0.150
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		4	0.049	0.200	4	0.049	0.200
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		1200	0.002	2.860	1200	0.002	2.860
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Hojai						
						At State HQ	At District level	At Block level	Committe d Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM								
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	3	0.600	1.800	3	0.600	1.800	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	3	0.600	1.800	3	0.600	1.800	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	4	0.200	0.800	4	0.200	0.800	
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>0.000</b>	<b>310</b>	<b>0.080</b>	<b>9.500</b>	<b>310</b>	<b>0.080</b>	<b>9.500</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		300	0.030	9.000	300	0.030	9.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		10	0.050	0.500	10	0.050	0.500
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>320</b>	<b>0.015</b>	<b>1.600</b>	<b>320</b>	<b>0.015</b>	<b>1.600</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		200	0.005	1.000	200	0.005	1.000
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		100	0.005	0.500	100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Hojai						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		150	0.003	0.375	150	0.003	0.375	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.477</b>	<b>2.110</b>	<b>7</b>	<b>0.470</b>	<b>2.070</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.327	1.960	6	0.320	1.920
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>0.000</b>	<b>81833</b>	<b>14.680</b>	<b>84.515</b>	<b>81773</b>	<b>4.085</b>	<b>73.635</b>

FMR Code	SI no.	Programme/Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Jorhat						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>1.360</b>	<b>208164</b>	<b>5.121</b>	<b>37.370</b>	<b>198113</b>	<b>4.967</b>	<b>36.500</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	1.360	650	0.010	6.500	650	0.010	6.500
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		5000	0.000	1.250	5000	0.000	1.250
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		200000	0.000	10.000	190000	0.000	9.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		6	0.200	1.200	6	0.200	1.200
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		7	0.050	0.350	7	0.050	0.350
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		14	0.049	0.690	14	0.049	0.690
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		2400	0.002	5.710	2400	0.002	5.710
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Jorhat						
						At State HQ	At District level	At Block level	Committe d Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM			1	0.500	0.500	1	0.500	0.500
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM			1	0.350	0.350	1	0.350	0.350
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM			1	0.300	0.300			
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM			1	1.250	1.250	1	1.400	1.400
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS		4	0.600	2.400	4	0.600	2.400
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS		6	0.600	3.600	6	0.600	3.600
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS		10	0.200	2.000	10	0.200	2.000
<b>NDP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>4.000</b>	<b>1540</b>	<b>0.080</b>	<b>47.000</b>	<b>1540</b>	<b>0.080</b>	<b>47.000</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	4.000	1500	0.030	45.000	1500	0.030	45.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		40	0.050	2.000	40	0.050	2.000
<b>NDP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>752</b>	<b>2.015</b>	<b>5.750</b>	<b>802</b>	<b>2.015</b>	<b>6.000</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		350	0.005	1.750	350	0.005	1.750
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		200	0.005	1.000	200	0.005	1.000
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS		1	1.500	1.500	1	1.500	1.500
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Jorhat						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		400	0.003	1.000	400	0.003	1.000	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.623</b>	<b>2.990</b>	<b>7</b>	<b>0.613</b>	<b>2.930</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.473	2.840	6	0.463	2.780
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>5.360</b>	<b>212987</b>	<b>11.383</b>	<b>146.822</b>	<b>202965</b>	<b>7.778</b>	<b>141.170</b>



e	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Kamrup (Metro)						
									FY 2022-23				FY 2023-24		
						At State HQ	At District level	At Block level	Committed Exp. Amt.	Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>0.870</b>	<b>312724</b>	<b>5.121</b>	<b>59.860</b>	<b>237673</b>	<b>4.967</b>	<b>55.740</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	0.870	2000	0.010	20.000	2000	0.010	20.000
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		8000	0.000	2.000	8000	0.000	2.000
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		300000	0.000	15.000	225000	0.000	11.250
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		6	0.200	1.200	6	0.200	1.200
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		8	0.050	0.400	8	0.050	0.400
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		16	0.049	0.790	16	0.049	0.790
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		2600	0.002	6.200	2600	0.002	6.200
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Kamrup (Metro)						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM			1	0.500	0.500	1	0.500	0.500
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM			1	0.350	0.350	1	0.350	0.350
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipment	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipment	SPO/TO (PL)	DTO/PMDT/PPM			1	0.300	0.300			
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM			1	1.250	1.250	1	1.400	1.400
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS		5	0.600	3.000	5	0.600	3.000
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS		8	0.600	4.800	8	0.600	4.800
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS		14	0.200	2.800	14	0.200	2.800
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>3.000</b>	<b>4050</b>	<b>0.080</b>	<b>122.500</b>	<b>4050</b>	<b>0.080</b>	<b>122.500</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	3.000	4000	0.030	120.000	4000	0.030	120.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		50	0.050	2.500	50	0.050	2.500
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>1804</b>	<b>4.080</b>	<b>20.600</b>	<b>1804</b>	<b>5.568</b>	<b>24.660</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		900	0.005	4.500	900	0.005	4.500
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		350	0.005	1.750	350	0.005	1.750
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS		3	3.565	11.100	3	5.053	15.160
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Kamrup (Metro)						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		700	0.003	1.750	700	0.003	1.750	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.623</b>	<b>2.990</b>	<b>7</b>	<b>0.613</b>	<b>2.930</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.473	2.840	6	0.463	2.780
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>3.870</b>	<b>322221</b>	<b>10.322</b>	<b>274.060</b>	<b>247152</b>	<b>11.631</b>	<b>274.060</b>

FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Kamrup						
						At State HQ	At District level	At Block level	FY 2022-23			FY 2023-24			
									Committed Exp. Amt.	Fresh approval		Fresh approval			
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>2.000</b>	<b>208325</b>	<b>4.621</b>	<b>43.050</b>	<b>198274</b>	<b>4.467</b>	<b>42.180</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	2.000	1000	0.010	10.000	1000	0.010	10.000
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		5000	0.000	1.250	5000	0.000	1.250
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		200000	0.000	10.000	190000	0.000	9.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		8	0.200	1.600	8	0.200	1.600
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		8	0.050	0.400	8	0.050	0.400
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		16	0.049	0.790	16	0.049	0.790
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		2200	0.002	5.240	2200	0.002	5.240
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Kamrup						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM		1	0.350	0.350	1	0.350	0.350	
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	5	0.600	3.000	5	0.600	3.000	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	8	0.600	4.800	8	0.600	4.800	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	14	0.200	2.800	14	0.200	2.800	
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>8.000</b>	<b>2540</b>	<b>0.080</b>	<b>77.000</b>	<b>2540</b>	<b>0.080</b>	<b>77.000</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	8.000	2500	0.030	75.000	2500	0.030	75.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	40	0.050	2.000	40	0.050	2.000	
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>1122</b>	<b>2.015</b>	<b>7.600</b>	<b>1122</b>	<b>2.015</b>	<b>7.600</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	800	0.005	4.000	800	0.005	4.000	
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	200	0.005	1.000	200	0.005	1.000	
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS	1	1.500	1.500	1	1.500	1.500	
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Kamrup						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		700	0.003	1.750	700	0.003	1.750	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.770</b>	<b>3.870</b>	<b>7</b>	<b>0.757</b>	<b>3.790</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.620	3.720	6	0.607	3.640
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>10.000</b>	<b>216244</b>	<b>7.604</b>	<b>212.820</b>	<b>206172</b>	<b>7.421</b>	<b>211.960</b>



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Karbi Anglong						
									FY 2022-23			FY 2023-24			
						At State HQ	At District level	At Block level	Committed Exp. Amt.	Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>						<b>0.500</b>	<b>107042</b>	<b>5.121</b>	<b>31.515</b>	<b>96991</b>	<b>4.967</b>	<b>30.645</b>
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	0.500	625	0.010	6.250	625	0.010	6.250
	73.2		Sample collection & transportaion	Ongoing	Diagnos-tics	SPO	DTO	STS/STLS		4500	0.000	1.125	4500	0.000	1.125
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		100000	0.000	5.000	90000	0.000	4.500
	73.4		STC Maintenance	Ongoing	Equipmen-t	SPO									
	73.5		SDS Maintanace	Ongoing	Equipmen-t	SPO									
	73.6		DTC Establishment	New	Infrastruct-ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct-ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct-ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct-ure-Civil	SPO	DTO/MOTC	STS/STLS		4	0.200	0.800	4	0.200	0.800
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct-ure-Civil	SPO	DTO/MOTC	PMDT		8	0.050	0.400	8	0.050	0.400
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct-ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen-t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen-t	TO (PL)	DTO/MOTC	STLS		16	0.049	0.790	16	0.049	0.790
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen-t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen-t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen-t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnos-tics	TO (PL)	DTO/MOTC	STLS		1800	0.002	4.280	1800	0.002	4.280
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Karbi Anglong						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM			1	0.500	0.500	1	0.500	0.500
	73.27		Sensitization of Private Practitioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM			1	0.350	0.350	1	0.350	0.350
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipment	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipment	SPO/TO (PL)	DTO/PMDT/PPM			1	0.300	0.300			
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM			1	1.250	1.250	1	1.400	1.400
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS		5	0.600	3.000	5	0.600	3.000
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS		7	0.600	4.200	7	0.600	4.200
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS		10	0.200	2.000	10	0.200	2.000
<b>NDP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>4.500</b>	<b>1225</b>	<b>0.080</b>	<b>37.250</b>	<b>1225</b>	<b>0.080</b>	<b>37.250</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	4.500	1200	0.030	36.000	1200	0.030	36.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		25	0.050	1.250	25	0.050	1.250
<b>NDP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>606</b>	<b>0.515</b>	<b>3.525</b>	<b>621</b>	<b>0.515</b>	<b>3.600</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		350	0.005	1.750	350	0.005	1.750
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		200	0.005	1.000	200	0.005	1.000
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Karbi Anglong						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		300	0.003	0.750	300	0.003	0.750	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.623</b>	<b>2.990</b>	<b>7</b>	<b>0.613</b>	<b>2.930</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.473	2.840	6	0.463	2.780
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>1052</b>	<b>0.008</b>	<b>7.890</b>	<b>1052</b>	<b>0.008</b>	<b>7.890</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS		1052	0.008	7.890	1052	0.008	7.890
<b>NTEP</b>			<b>Sub-Total</b>						<b>5.000</b>	<b>111695</b>	<b>8.464</b>	<b>118.855</b>	<b>101651</b>	<b>6.285</b>	<b>116.170</b>

FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Karinganj						
									FY 2022-23			FY 2023-24			
						At State HQ	At District level	At Block level	Committed Exp. Amt.	Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>						<b>1.250</b>	<b>156308</b>	<b>4.271</b>	<b>29.490</b>	<b>156257</b>	<b>4.117</b>	<b>29.120</b>
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	1.250	400	0.010	4.000	400	0.010	4.000
	73.2		Sample collection & transportaion	Ongoing	Diagnosic s	SPO	DTO	STS/STLS		4000	0.000	1.000	4000	0.000	1.000
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		150000	0.000	7.500	150000	0.000	7.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		5	0.200	1.000	5	0.200	1.000
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		6	0.050	0.300	6	0.050	0.300
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		12	0.049	0.590	12	0.049	0.590
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosic s	TO (PL)	DTO/MOTC	STLS		1800	0.002	4.280	1800	0.002	4.280
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PP M	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Karinganj						
						At State HQ	At District level	At Block level	Committe d Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM								
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	4	0.600	2.400	4	0.600	2.400	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	6	0.600	3.600	6	0.600	3.600	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	10	0.200	2.000	10	0.200	2.000	
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>6.750</b>	<b>1015</b>	<b>0.080</b>	<b>30.750</b>	<b>1015</b>	<b>0.080</b>	<b>30.750</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	6.750	1000	0.030	30.000	1000	0.030	30.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		15	0.050	0.750	15	0.050	0.750
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>476</b>	<b>3.015</b>	<b>5.375</b>	<b>476</b>	<b>3.015</b>	<b>5.375</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		200	0.005	1.000	200	0.005	1.000
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		150	0.005	0.750	150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS		1	3.000	3.000	1	3.000	3.000
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Karinganj						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		350	0.003	0.875	350	0.003	0.875	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.550</b>	<b>2.550</b>	<b>7</b>	<b>0.542</b>	<b>2.500</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.400	2.400	6	0.392	2.350
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>8.000</b>	<b>160965</b>	<b>9.460</b>	<b>136.463</b>	<b>160896</b>	<b>7.856</b>	<b>131.665</b>



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Kokrajhar						
						At State HQ	At District level	At Block level	FY 2022-23			FY 2023-24			
									Committed Exp. Amt.	Fresh approval		Fresh approval			
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>0.100</b>	<b>157857</b>	<b>4.271</b>	<b>35.040</b>	<b>157806</b>	<b>4.117</b>	<b>34.670</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	0.100	950	0.010	9.500	950	0.010	9.500
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		5000	0.000	1.250	5000	0.000	1.250
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		150000	0.000	7.500	150000	0.000	7.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		4	0.200	0.800	4	0.200	0.800
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		6	0.050	0.300	6	0.050	0.300
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		12	0.049	0.590	12	0.049	0.590
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		1800	0.002	4.280	1800	0.002	4.280
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Kokrajhar						
						At State HQ	At District level	At Block level	Committe d Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM								
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	4	0.600	2.400	4	0.600	2.400	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	6	0.600	3.600	6	0.600	3.600	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	10	0.200	2.000	10	0.200	2.000	
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>0.650</b>	<b>2020</b>	<b>0.080</b>	<b>61.000</b>	<b>2020</b>	<b>0.080</b>	<b>61.000</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	0.650	2000	0.030	60.000	2000	0.030	60.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		20	0.050	1.000	20	0.050	1.000
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>571</b>	<b>1.215</b>	<b>4.050</b>	<b>571</b>	<b>2.015</b>	<b>4.850</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		350	0.005	1.750	350	0.005	1.750
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		150	0.005	0.750	150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS	1	1.200	1.200	1	2.000	2.000	
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Kokrajhar						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		400	0.003	1.000	400	0.003	1.000	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.477</b>	<b>2.110</b>	<b>7</b>	<b>0.470</b>	<b>2.070</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.327	1.960	6	0.320	1.920
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>2212</b>	<b>0.008</b>	<b>16.590</b>	<b>2212</b>	<b>0.008</b>	<b>16.590</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS		2212	0.008	16.590	2212	0.008	16.590
<b>NTEP</b>			<b>Sub-Total</b>						<b>0.750</b>	<b>165157</b>	<b>7.594</b>	<b>168.276</b>	<b>165096</b>	<b>6.792</b>	<b>167.190</b>

FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Lakhimpur						
						At State HQ	At District level	At Block level	FY 2022-23			FY 2023-24			
									Committed Exp. Amt.	Fresh approval		Fresh approval			
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>0.000</b>	<b>106910</b>	<b>4.621</b>	<b>28.665</b>	<b>106859</b>	<b>4.467</b>	<b>28.295</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	0.000	500	0.010	5.000	500	0.010	5.000
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		4500	0.000	1.125	4500	0.000	1.125
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		100000	0.000	5.000	100000	0.000	5.000
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		6	0.200	1.200	6	0.200	1.200
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		6	0.050	0.300	6	0.050	0.300
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		12	0.049	0.590	12	0.049	0.590
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		1800	0.002	4.280	1800	0.002	4.280
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Lakhimpur						
						At State HQ	At District level	At Block level	Committeed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM		1	0.350	0.350	1	0.350	0.350	
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	4	0.600	2.400	4	0.600	2.400	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	6	0.600	3.600	6	0.600	3.600	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	10	0.200	2.000	10	0.200	2.000	
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>0.050</b>	<b>1220</b>	<b>0.080</b>	<b>37.000</b>	<b>1220</b>	<b>0.080</b>	<b>37.000</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	0.050	1200	0.030	36.000	1200	0.030	36.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		20	0.050	1.000	20	0.050	1.000
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>555</b>	<b>0.015</b>	<b>2.775</b>	<b>575</b>	<b>0.015</b>	<b>2.875</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		300	0.005	1.500	300	0.005	1.500
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		150	0.005	0.750	150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Lakhimpur						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		350	0.003	0.875	350	0.003	0.875	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.623</b>	<b>2.990</b>	<b>7</b>	<b>0.613</b>	<b>2.930</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.473	2.840	6	0.463	2.780
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>0.050</b>	<b>111452</b>	<b>8.883</b>	<b>129.911</b>	<b>111402</b>	<b>5.278</b>	<b>126.045</b>



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Majuli						
						At State HQ	At District level	At Block level	FY 2022-23			FY 2023-24			
									Committed Exp. Amt.	Fresh approval		Fresh approval			
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>0.000</b>	<b>13196</b>	<b>12.971</b>	<b>19.750</b>	<b>13145</b>	<b>3.117</b>	<b>9.680</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	0.000	120	0.010	1.200	120	0.010	1.200
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		2000	0.000	0.500	2000	0.000	0.500
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		10000	0.000	0.500	10000	0.000	0.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC			1	10.000	10.000			
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		1	0.200	0.200	1	0.200	0.200
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		2	0.050	0.100	2	0.050	0.100
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		3	0.049	0.150	3	0.049	0.150
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS							
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		1000	0.002	2.380	1000	0.002	2.380
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

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						At State HQ	At District level	At Block level	Committeed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM								
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	2	0.600	1.200	2	0.600	1.200	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	2	0.600	1.200	2	0.600	1.200	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	4	0.200	0.800	4	0.200	0.800	
<b>NDP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>0.000</b>	<b>300</b>	<b>0.080</b>	<b>9.200</b>	<b>300</b>	<b>0.080</b>	<b>9.200</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		290	0.030	8.700	290	0.030	8.700
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		10	0.050	0.500	10	0.050	0.500
<b>NDP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>220</b>	<b>0.015</b>	<b>1.100</b>	<b>220</b>	<b>0.015</b>	<b>1.100</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		100	0.005	0.500	100	0.005	0.500
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		100	0.005	0.500	100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Majuli						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		150	0.003	0.375	150	0.003	0.375	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.257</b>	<b>0.790</b>	<b>7</b>	<b>0.255</b>	<b>0.780</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.107	0.640	6	0.105	0.630
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>0.000</b>	<b>14294</b>	<b>14.160</b>	<b>41.440</b>	<b>14239</b>	<b>3.570</b>	<b>30.620</b>

FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Morigaon						
						At State HQ	At District level	At Block level	FY 2022-23			FY 2023-24			
									Committed Exp. Amt.	Fresh approval		Fresh approval			
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>1.720</b>	<b>56356</b>	<b>4.271</b>	<b>24.290</b>	<b>56305</b>	<b>4.117</b>	<b>23.920</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	1.720	450	0.010	4.500	450	0.010	4.500
	73.2		Sample collection & transportaion	Ongoing	Diagnosic s	SPO	DTO	STS/STLS		4000	0.000	1.000	4000	0.000	1.000
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		50000	0.000	2.500	50000	0.000	2.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		3	0.200	0.600	3	0.200	0.600
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		6	0.050	0.300	6	0.050	0.300
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		14	0.049	0.690	14	0.049	0.690
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosic s	TO (PL)	DTO/MOTC	STLS		1800	0.002	4.280	1800	0.002	4.280
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PP M	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Morigaon						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practitioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM								
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipment	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipment	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	4	0.600	2.400	4	0.600	2.400	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	6	0.600	3.600	6	0.600	3.600	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	8	0.200	1.600	8	0.200	1.600	
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>5.000</b>	<b>1015</b>	<b>0.080</b>	<b>30.750</b>	<b>1015</b>	<b>0.080</b>	<b>30.750</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	5.000	1000	0.030	30.000	1000	0.030	30.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		15	0.050	0.750	15	0.050	0.750
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>372</b>	<b>0.615</b>	<b>3.050</b>	<b>372</b>	<b>1.015</b>	<b>3.850</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		200	0.005	1.000	200	0.005	1.000
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		150	0.005	0.750	150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS		2	0.600	1.200	2	1.000	2.000
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Morigaon						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		300	0.003	0.750	300	0.003	0.750	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.403</b>	<b>1.670</b>	<b>7</b>	<b>0.398</b>	<b>1.640</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.253	1.520	6	0.248	1.490
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>6.720</b>	<b>60262</b>	<b>6.913</b>	<b>111.851</b>	<b>60202</b>	<b>6.213</b>	<b>111.265</b>



FMR Code	SI no.	Programme/Theme	Activity/Sub-Activity	Whether it is ongoing / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Nagaon						
						At State HQ	At District level	At Block level	FY 2022-23			FY 2023-24			
									Committed Exp. Amt.	Fresh approval		Fresh approval			
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>2.000</b>	<b>111827</b>	<b>4.621</b>	<b>40.560</b>	<b>111776</b>	<b>4.467</b>	<b>40.190</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	2.000	1100	0.010	11.000	1100	0.010	11.000
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		8000	0.000	2.000	8000	0.000	2.000
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		100000	0.000	5.000	100000	0.000	5.000
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		8	0.200	1.600	8	0.200	1.600
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		8	0.050	0.400	8	0.050	0.400
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		20	0.049	0.990	20	0.049	0.990
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		2600	0.002	6.200	2600	0.002	6.200
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Nagaon						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM		1	0.350	0.350	1	0.350	0.350	
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	5	0.600	3.000	5	0.600	3.000	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	8	0.600	4.800	8	0.600	4.800	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	12	0.200	2.400	12	0.200	2.400	
<b>NDP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>7.500</b>	<b>2250</b>	<b>0.080</b>	<b>68.500</b>	<b>2250</b>	<b>0.080</b>	<b>68.500</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	7.500	2200	0.030	66.000	2200	0.030	66.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	50	0.050	2.500	50	0.050	2.500	
<b>NDP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>1052</b>	<b>2.515</b>	<b>7.750</b>	<b>1102</b>	<b>2.515</b>	<b>8.000</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	450	0.005	2.250	450	0.005	2.250	
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	200	0.005	1.000	200	0.005	1.000	
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS	1	2.000	2.000	1	2.000	2.000	
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Nagaon						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		700	0.003	1.750	700	0.003	1.750	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.697</b>	<b>3.430</b>	<b>7</b>	<b>0.685</b>	<b>3.360</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.547	3.280	6	0.535	3.210
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>9.500</b>	<b>120496</b>	<b>9.456</b>	<b>229.622</b>	<b>120468</b>	<b>7.850</b>	<b>226.430</b>

FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Nalbari						
						At State HQ	At District level	At Block level	FY 2022-23			FY 2023-24			
									Committed Exp. Amt.	Fresh approval		Fresh approval			
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>0.000</b>	<b>106358</b>	<b>4.271</b>	<b>27.340</b>	<b>96308</b>	<b>4.467</b>	<b>26.820</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS		450	0.010	4.500	450	0.010	4.500
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		4000	0.000	1.000	4000	0.000	1.000
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		100000	0.000	5.000	90000	0.000	4.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintanace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		4	0.200	0.800	4	0.200	0.800
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		6	0.050	0.300	6	0.050	0.300
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		13	0.049	0.640	13	0.049	0.640
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		1800	0.002	4.280	1800	0.002	4.280
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Nalbari						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM				0.000		1	0.350	0.350
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250		1	1.400	1.400
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS		4	0.600	2.400	4	0.600	2.400
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS		6	0.600	3.600	6	0.600	3.600
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS		10	0.200	2.000	10	0.200	2.000
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>0.250</b>	<b>1025</b>	<b>0.080</b>	<b>31.250</b>	<b>1025</b>	<b>0.080</b>	<b>31.250</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	0.250	1000	0.030	30.000	1000	0.030	30.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		25	0.050	1.250	25	0.050	1.250
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>511</b>	<b>0.515</b>	<b>3.050</b>	<b>511</b>	<b>0.515</b>	<b>3.050</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		250	0.005	1.250	250	0.005	1.250
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		150	0.005	0.750	150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Nalbari						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		300	0.003	0.750	300	0.003	0.750	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.477</b>	<b>2.110</b>	<b>7</b>	<b>0.470</b>	<b>2.070</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.327	1.960	6	0.320	1.920
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
	<b>NTEP</b>		<b>Sub-Total</b>						<b>0.250</b>	<b>110158</b>	<b>5.460</b>	<b>108.680</b>	<b>100096</b>	<b>5.635</b>	<b>108.040</b>



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Sivsagar						
									FY 2022-23			FY 2023-24			
						At State HQ	At District level	At Block level	Committed Exp. Amt.	Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>						<b>0.000</b>	<b>209664</b>	<b>4.621</b>	<b>37.695</b>	<b>199613</b>	<b>4.467</b>	<b>36.825</b>
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS		650	0.010	6.500	650	0.010	6.500
	73.2		Sample collection & transportaion	Ongoing	Diagnos-tics	SPO	DTO	STS/STLS		6500	0.000	1.625	6500	0.000	1.625
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		200000	0.000	10.000	190000	0.000	9.500
	73.4		STC Maintenance	Ongoing	Equipmen-t	SPO									
	73.5		SDS Maintanace	Ongoing	Equipmen-t	SPO									
	73.6		DTC Establishment	New	Infrastruct-ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct-ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct-ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct-ure-Civil	SPO	DTO/MOTC	STS/STLS		5	0.200	1.000	5	0.200	1.000
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct-ure-Civil	SPO	DTO/MOTC	PMDT		7	0.050	0.350	7	0.050	0.350
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct-ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen-t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen-t	TO (PL)	DTO/MOTC	STLS		15	0.049	0.740	15	0.049	0.740
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen-t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen-t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen-t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnos-tics	TO (PL)	DTO/MOTC	STLS		2400	0.002	5.710	2400	0.002	5.710
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Sivsagar						
						At State HQ	At District level	At Block level	Committe d Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM		1	0.350	0.350	1	0.350	0.350	
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	4	0.600	2.400	4	0.600	2.400	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	7	0.600	4.200	7	0.600	4.200	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	10	0.200	2.000	10	0.200	2.000	
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>7.500</b>	<b>1530</b>	<b>0.080</b>	<b>46.500</b>	<b>1530</b>	<b>0.080</b>	<b>46.500</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	7.500	1500	0.030	45.000	1500	0.030	45.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		30	0.050	1.500	30	0.050	1.500
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>652</b>	<b>23.555</b>	<b>6.050</b>	<b>652</b>	<b>4.355</b>	<b>7.590</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		375	0.005	1.875	375	0.005	1.875
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		200	0.005	1.000	200	0.005	1.000
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS		1	23.040	2.300	1	3.840	3.840
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Sivsagar						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		400	0.003	1.000	400	0.003	1.000	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.623</b>	<b>2.990</b>	<b>7</b>	<b>0.613</b>	<b>2.930</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.473	2.840	6	0.463	2.780
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>7.500</b>	<b>213904</b>	<b>28.997</b>	<b>131.775</b>	<b>203839</b>	<b>10.118</b>	<b>132.785</b>

FMR Code	SI no.	Programme/Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Sonitpur						
									FY 2022-23			FY 2023-24			
						At State HQ	At District level	At Block level	Committed Exp. Amt.	Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>						<b>4.000</b>	<b>311718</b>	<b>5.121</b>	<b>49.370</b>	<b>311667</b>	<b>4.967</b>	<b>49.000</b>
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	4.000	1200	0.010	12.000	1200	0.010	12.000
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		8000	0.000	2.000	8000	0.000	2.000
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		300000	0.000	15.000	300000	0.000	15.000
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintanace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		4	0.200	0.800	4	0.200	0.800
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		8	0.050	0.400	8	0.050	0.400
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		16	0.049	0.790	16	0.049	0.790
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		2400	0.002	5.710	2400	0.002	5.710
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Sonitpur						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM			1	0.500	0.500	1	0.500	0.500
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM			1	0.350	0.350	1	0.350	0.350
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM			1	0.300	0.300			
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM			1	1.250	1.250	1	1.400	1.400
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS		4	0.600	2.400	4	0.600	2.400
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS		7	0.600	4.200	7	0.600	4.200
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS		12	0.200	2.400	12	0.200	2.400
<b>NDP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>9.000</b>	<b>2450</b>	<b>0.080</b>	<b>74.500</b>	<b>2450</b>	<b>0.080</b>	<b>74.500</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	9.000	2400	0.030	72.000	2400	0.030	72.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		50	0.050	2.500	50	0.050	2.500
<b>NDP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>1103</b>	<b>1.515</b>	<b>8.000</b>	<b>1203</b>	<b>1.515</b>	<b>8.500</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		500	0.005	2.500	500	0.005	2.500
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		200	0.005	1.000	200	0.005	1.000
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS		2	1.000	2.000	2	1.000	2.000
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Sonitpur						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		700	0.003	1.750	700	0.003	1.750	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.477</b>	<b>2.110</b>	<b>7</b>	<b>0.470</b>	<b>2.070</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.327	1.960	6	0.320	1.920
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>13.000</b>	<b>318620</b>	<b>9.310</b>	<b>197.345</b>	<b>318650</b>	<b>7.135</b>	<b>195.325</b>



FMR Code	SI no.	Programme/Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to South Salmara						
						At State HQ	At District level	At Block level	FY 2022-23			FY 2023-24			
									Committed Exp. Amt.	Fresh approval		Fresh approval			
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>0.000</b>	<b>54532</b>	<b>13.271</b>	<b>25.180</b>	<b>44481</b>	<b>3.417</b>	<b>14.610</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS		250	0.010	2.500	250	0.010	2.500
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		3000	0.000	0.750	3000	0.000	0.750
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		50000	0.000	2.500	40000	0.000	2.000
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC			1	10.000	10.000			
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		2	0.200	0.400	2	0.200	0.400
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		3	0.050	0.150	3	0.050	0.150
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		4	0.049	0.200	4	0.049	0.200
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		1200	0.002	2.860	1200	0.002	2.860
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to South Salmara						
						At State HQ	At District level	At Block level	Committe d Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM								
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	2	0.600	1.200	2	0.600	1.200	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	3	0.600	1.800	3	0.600	1.800	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	5	0.200	1.000	5	0.200	1.000	
<b>NDP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>0.000</b>	<b>310</b>	<b>0.080</b>	<b>9.500</b>	<b>310</b>	<b>0.080</b>	<b>9.500</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		300	0.030	9.000	300	0.030	9.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		10	0.050	0.500	10	0.050	0.500
<b>NDP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>325</b>	<b>0.015</b>	<b>1.625</b>	<b>325</b>	<b>0.015</b>	<b>1.625</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		150	0.005	0.750	150	0.005	0.750
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		150	0.005	0.750	150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to South Salmara						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		200	0.003	0.500	200	0.003	0.500	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.330</b>	<b>1.230</b>	<b>7</b>	<b>0.327</b>	<b>1.210</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.180	1.080	6	0.177	1.060
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>0.000</b>	<b>56228</b>	<b>14.534</b>	<b>57.905</b>	<b>46171</b>	<b>3.941</b>	<b>46.605</b>

FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Tinsukia						
						At State HQ	At District level	At Block level	FY 2022-23			FY 2023-24			
									Committed Exp. Amt.	Fresh approval		Fresh approval			
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>0.000</b>	<b>114962</b>	<b>4.621</b>	<b>39.770</b>	<b>109911</b>	<b>4.467</b>	<b>39.150</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS		1450	0.010	14.500	1450	0.010	14.500
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		6000	0.000	1.500	6000	0.000	1.500
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		105000	0.000	5.250	100000	0.000	5.000
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		4	0.200	0.800	4	0.200	0.800
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		7	0.050	0.350	7	0.050	0.350
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		14	0.049	0.690	14	0.049	0.690
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		2400	0.002	5.710	2400	0.002	5.710
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Tinsukia						
						At State HQ	At District level	At Block level	Committeed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM		1	0.350	0.350	1	0.350	0.350	
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	4	0.600	2.400	4	0.600	2.400	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	5	0.600	3.000	5	0.600	3.000	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	12	0.200	2.400	12	0.200	2.400	
<b>NDP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>0.050</b>	<b>3050</b>	<b>0.080</b>	<b>92.500</b>	<b>3050</b>	<b>0.080</b>	<b>92.500</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	0.050	3000	0.030	90.000	3000	0.030	90.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		50	0.050	2.500	50	0.050	2.500
<b>NDP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>1000</b>	<b>0.015</b>	<b>5.000</b>	<b>1050</b>	<b>0.015</b>	<b>5.250</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		500	0.005	2.500	500	0.005	2.500
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		150	0.005	0.750	150	0.005	0.750
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Tinsukia						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		600	0.003	1.500	600	0.003	1.500	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.477</b>	<b>2.110</b>	<b>7</b>	<b>0.470</b>	<b>2.070</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.327	1.960	6	0.320	1.920
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>0.050</b>	<b>122664</b>	<b>6.736</b>	<b>210.856</b>	<b>117652</b>	<b>5.135</b>	<b>208.960</b>



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Udalguri						
						At State HQ	At District level	At Block level	FY 2022-23			FY 2023-24			
									Committed Exp. Amt.	Fresh approval		Fresh approval			
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>1.500</b>	<b>156403</b>	<b>4.271</b>	<b>28.690</b>	<b>155852</b>	<b>9.107</b>	<b>28.320</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	1.500	500	0.010	5.000	0	5.000	5.000
	73.2		Sample collection & transportaion	Ongoing	Diagnosics	SPO	DTO	STS/STLS		4000	0.000	1.000	4000	0.000	1.000
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		150000	0.000	7.500	150000	0.000	7.500
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO									
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.500	0.500	1	0.500	0.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC			1	0.200	0.200	1	0.200	0.200
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS		3	0.200	0.600	3	0.200	0.600
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT		6	0.050	0.300	6	0.050	0.300
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS		12	0.049	0.590	12	0.049	0.590
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS		1	0.300	0.300	1	0.300	0.300
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnosics	TO (PL)	DTO/MOTC	STLS		1800	0.002	4.280	1800	0.002	4.280
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Udalguri						
						At State HQ	At District level	At Block level	Committe d Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM								
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM		1	0.300	0.300				
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	3	0.600	1.800	3	0.600	1.800	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	5	0.600	3.000	5	0.600	3.000	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	9	0.200	1.800	9	0.200	1.800	
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>6.000</b>	<b>1030</b>	<b>0.080</b>	<b>31.500</b>	<b>1030</b>	<b>0.080</b>	<b>31.500</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	6.000	1000	0.030	30.000	1000	0.030	30.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		30	0.050	1.500	30	0.050	1.500
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>391</b>	<b>0.615</b>	<b>2.550</b>	<b>391</b>	<b>1.015</b>	<b>2.950</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		250	0.005	1.250	250	0.005	1.250
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		100	0.005	0.500	100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS		1	0.600	0.600	1	1.000	1.000
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to Udalguri						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		300	0.003	0.750	300	0.003	0.750	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.403</b>	<b>1.670</b>	<b>7</b>	<b>0.398</b>	<b>1.640</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.253	1.520	6	0.248	1.490
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>982</b>	<b>0.008</b>	<b>7.365</b>	<b>982</b>	<b>0.008</b>	<b>7.365</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS		982	0.008	7.365	982	0.008	7.365
<b>NTEP</b>			<b>Sub-Total</b>						<b>7.500</b>	<b>161040</b>	<b>5.494</b>	<b>115.845</b>	<b>160479</b>	<b>10.710</b>	<b>115.915</b>

FMR Code	SI no.	Programme/Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to West Karbi Anglong						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>					<b>0.000</b>	<b>54832</b>	<b>12.971</b>	<b>25.790</b>	<b>54781</b>	<b>3.117</b>	<b>15.720</b>	
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS		250	0.010	2.500	250	0.010	2.500
	73.2		Sample collection & transportaion	Ongoing	Diagnos-tics	SPO	DTO	STS/STLS		3000	0.000	0.750	3000	0.000	0.750
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOC	S TB C	PPM/PMDT	STS/STLS		50000	0.000	2.500	50000	0.000	2.500
	73.4		STC Maintenance	Ongoing	Equipmen-t	SPO									
	73.5		SDS Maintenace	Ongoing	Equipmen-t	SPO									
	73.6		DTC Establishment	New	Infrastruct-ure-Civil	SPO	DTO/MOTC			1	10.000	10.000			
	73.7		DTC Maintenance	Ongoing	Infrastruct-ure-Civil	SPO	DTO/MOTC								
	73.8		DDS Maintenance	Ongoing	Infrastruct-ure-Civil	SPO	DTO/MOTC								
	73.9		TU Maintance	Ongoing	Infrastruct-ure-Civil	SPO	DTO/MOTC	STS/STLS		4	0.200	0.800	4	0.200	0.800
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct-ure-Civil	SPO	DTO/MOTC	PMDT		3	0.050	0.150	3	0.050	0.150
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct-ure-Civil	SPO	DTO/MOTC								
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen-t	SPO	DTO/MOTC	PPM/PMDT							
	73.13		Equipment for backpack X-Ray	New											
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen-t	TO (PL)	DTO/MOTC	STLS		4	0.049	0.200	4	0.049	0.200
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen-t	SPO	DTO/MOTC	PPM/PMDT							
	73.16		Procurement of First line drugs	Ongoing	Equipmen-t	SPO/TO (PL)	DTO/MOTC	STLS							
	73.17		Drug Transportaion charges	Ongoing	Equipmen-t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS							
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnos-tics	TO (PL)	DTO/MOTC	STLS		1500	0.002	3.570	1500	0.002	3.570
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM									
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS							
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PPM	STS/STLS					10	0.005	0.050

FMR Code	Sl no.	Programme/ Theme	Activity/Sub-Activity	Whether it is on-going / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to West Karbi Anglong						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0040	0.120			
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS		30	0.0050	0.150			
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO									
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC									
	73.26		Continous Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM								
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM								
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PPM								
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC								
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		1	1.250	1.250	1	1.400	1.400	
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC								
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS							
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	2	0.600	1.200	2	0.600	1.200	
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	3	0.600	1.800	3	0.600	1.800	
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	4	0.200	0.800	4	0.200	0.800	
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>0.000</b>	<b>310</b>	<b>0.080</b>	<b>9.500</b>	<b>310</b>	<b>0.080</b>	<b>9.500</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		300	0.030	9.000	300	0.030	9.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		10	0.050	0.500	10	0.050	0.500
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>250</b>	<b>0.015</b>	<b>1.250</b>	<b>250</b>	<b>0.015</b>	<b>1.250</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		100	0.005	0.500	100	0.005	0.500
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS		100	0.005	0.500	100	0.005	0.500
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOO	SPO/ACSM	DPO/Acct.	STS/STLS							



FMR Code	SI no.	Programme/Theme	Activity/Sub-Activity	Whether it is ongoing / new activity	Nature of expenditure	Responsible Officer of the activity			Fund allocated to West Karbi Anglong						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS								
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS								
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		150	0.003	0.375	150	0.003	0.375	
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC									
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>7</b>	<b>0.330</b>	<b>1.230</b>	<b>7</b>	<b>0.327</b>	<b>1.210</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		6	0.180	1.080	6	0.177	1.060
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS		1	0.150	0.150	1	0.150	0.150
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS							
<b>NTEP</b>			<b>Sub-Total</b>						<b>0.000</b>	<b>56334</b>	<b>14.234</b>	<b>56.385</b>	<b>56272</b>	<b>3.641</b>	<b>45.595</b>



FMR Code	Sl no.	Programme/Theme	Activity/Sub-Activity	Whether it is ongoing / new activity	Nature of Expenditure	Responsible Officer of the activity			State Total (State HQ + Allocation for Dist)						
						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>						<b>59.730</b>	<b>4235841</b>	<b>55031.77661</b>	<b>1294.970</b>	<b>4049116</b>	<b>22.25852426</b>	<b>1146.870</b>
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	25.900	22000	0.010	220.000	22000	0.010	220.000
	73.2		Sample collection & transportaion	Ongoing	Diagnos tics	SPO	DTO	STS/STLS	0.000	150000	0.000	37.500	150000	0.000	37.500
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOO	S TB C	PPM/PMDT	STS/STLS	0.000	4000000	0.000	200.000	3760000	0.000	188.000
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO			0.000	1	1.000	1.000	1	1.000	1.000
	73.5		SDS Maintanace	Ongoing	Equipmen t	SPO			0.000	1	1.000	1.000	1	1.000	1.000
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC		0.000	6	10.000	60.000	1	10.000	10.000
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC		0.000	27	0.500	13.500	27	0.500	13.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC		0.000	27	0.200	5.400	27	0.200	5.400
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS	0.000	150	0.200	30.000	150	0.200	30.000
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT	0.000	200	0.050	10.000	200	0.050	10.000
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC		0.000	10	3.000	30.000	0	0.000	0.000
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT	21.830	100	0.250	25.000	0	0.000	0.000
	73.13		Equipment for backpack X-Ray	New					0.000	0	0.000	0.000	0	0.000	0.000
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS	0.000	427	0.049	21.070	427	0.049	21.070
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT	0.000	0	55000.000	82.500	55000	0.002	82.500
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS	0.000	30	0.300	9.000	30	0.300	9.000
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS	12.000	5	4.000	20.000	0	0.000	0.000
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnos tics	TO (PL)	DTO/MOTC	STLS	0.000	60000	0.002	142.800	60000	0.002	142.800
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM			0.000	34	0.010	0.340	34	0.010	0.340
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS	0.000	0	0.000	0.000	68	0.010	0.680
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PP M	STS/STLS	0.000	0	0.000	0.000	340	0.005	1.700
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PP M	STS/STLS	0.000	990	0.004	3.960	0	0.000	0.000

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						At State HQ	At District level	At Block level	Committed Exp. Amt.	FY 2022-23			FY 2023-24		
										Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PPM	STS/STLS	0.000	990	0.005	4.950	0	0.000	0.000
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO			0.000	10	0.200	2.000	10	0.200	2.000
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC			0.000	4	0.400	1.600	4	0.400	1.600
	73.26		Continious Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PPM		0.000	7	0.500	3.500	7	0.500	3.500
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PPM		0.000	15	0.350	5.250	18	0.350	6.300
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipment	SPO/TO (PL)	DTO/PMDT/PPM		0.000	1	1.500	1.500	0	0.000	0.000
	73.29		Procurment of office equipment for DTC	Ongoing	Equipment	SPO/TO (PL)	DTO/PMDT/PPM		0.000	27	0.300	8.100	0	0.000	0.000
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC		0.000	8	0.775	6.200	0	0.000	0.000
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PPM		0.000	34	1.471	50.000	34	1.770	60.180
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC		0.000	5	2.000	10.000	5	2.000	10.000
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC		0.000	1	2.000	2.000	1	2.000	2.000
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS	0.000	6	0.300	1.800	6	0.300	1.800
	73.35		Supervision & Monitoring	Ongoing	OOC	SPO/TB HIVC	DPO/MOTC	STS/STLS	0.000	150	0.600	90.000	150	0.600	90.000
	73.36		Vehicle Hiring & POL		OOC	SPO/AO	DPO/Acct.	STS/STLS	0.000	200	0.600	120.000	200	0.600	120.000
	73.37		Office Operation (Miscellaneous)		OOC	SPO/AO	DPO/Acct.	STS/STLS	0.000	375	0.200	75.000	375	0.200	75.000
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>107.250</b>	<b>50580</b>	<b>0.08</b>	<b>1539.000</b>	<b>50580</b>	<b>0.08</b>	<b>1539.000</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	107.250	49500	0.030	1485.000	49500	0.030	1485.000
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	0.000	1080	0.050	54.000	1080	0.050	54.000
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>19456</b>	<b>17.76902299</b>	<b>383.100</b>	<b>19956</b>	<b>19.675</b>	<b>420.340</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	0.000	9900	0.005	49.500	9900	0.005	49.500
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	0.000	5000	0.005	25.000	5000	0.005	25.000
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOC	SPO/ACSM	DPO/Acct.	STS/STLS	0.000	29	1.521	44.100	29	1.960	56.840
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOC	SPO/ACSM	DPO/Acct.	STS/STLS	0.000	15	15.733	236.000	15	17.200	258.000
	75.5		Multi Sectoral collaboration activities	New	OOC	SPO/TB HIVC	DPO/PPM/PM DT		0.000	12	0.500	6.000	12	0.500	6.000
	75.6		Private Practitioner Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	0.000	4500	0.005	22.500	5000	0.005	25.000
<b>NDCP.4</b>	<b>76</b>	<b>NTEP</b>	<b>Latent TB Infection (LTBI)</b>						<b>0.000</b>	<b>71388</b>	<b>0.065</b>	<b>1591.605</b>	<b>70875</b>	<b>0.04000</b>	<b>1588.125</b>

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									FY 2022-23			FY 2023-24			
						At State HQ	At District level	At Block level	Committed Exp. Amt.	Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	76.1		Diagnosis of LTBI	New	Diagnosics				0.000	52500	0.025	1312.500	52500	0.025	1312.500
	76.2		Treatment of LTBI	New	drugs & Supplies	SPO/TB- HIVC	DPO/MOTC	STS/STLS	0.000	18375	0.015	275.625	18375	0.015	275.625
	76.3		Training of DTO on LTBI at State level	New	Capacity Building	SPO/TB HIVC	DPO/MOTC	STS/STLS	0.000	33	0.010	0.330	0	0.000	0.000
	76.4		Training of MOTC on LTBI at District level	New	Capacity Building	SPO/TB HIVC	DPO/MOTC	STS/STLS	0.000	150	0.010	1.500	0	0.000	0.000
	76.5		Training of MO on LTBI at District level	New	Capacity Building	SPO/TB HIVC	DPO/MOTC	STS/STLS	0.000	330	0.005	1.650	0	0.000	0.000
<b>NDCP.4</b>	<b>77</b>	<b>NTEP</b>	<b>Drug Resistant TB (DRTB)</b>						<b>44.650</b>	<b>124846</b>	<b>74.00711667</b>	<b>1906.340</b>	<b>130867</b>	<b>58.69445</b>	<b>1855.700</b>
	77.1		Treatment Supporter Honorarium (Rs 5000)	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	0.000	600	0.050	30.000	660	0.050	33.000
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	0.000	200	0.010	2.000	220	0.010	2.200
	77.3		Strenghteing of Nodal DRTB centre	New	Infrastructure-Civil	SPO	DPO/MOTC		0.000	5	2.000	10.000	0	0.000	0.000
	77.4		Strenghteing of CBNAAT sites	Ongoing	Infrastructure-Civil	SPO	DPO/MOTC	STS/STLS	0.000	7	0.720	5.040	5	0.500	2.500
	77.5		Strenghteing of CDST labs	Ongoing	Infrastructure-Civil	SPO/Microbiologist	DPO/MOTC	MOTC/STS	0.000	1	5.000	5.000	0	0.000	0.000
	77.6		Procurement of equipment for IRL (combine all IRL equipment)	Ongoing	Equipment	SPO/Microbiologist			0.000	1	31.500	31.500	1	31.500	31.500
	77.7		Procurement of equipment for Molecular Diagnostics	New	Equipment	SPO/Microbiologist			0.000	750	1.296	972.000	750	1.296	972.000
	77.8		Maintenance and Management for DRTB centre	Ongoing	Equipment	SPO/Microbiologist	DPO/MOTC		0.000	3	0.300	0.900	3	0.300	0.900
	77.9		Maintenance and Management for IRLC & DST Lab	Ongoing	Equipment	SPO/Microbiologist	DPO/MOTC		0.000	3	11.667	35.000	2	5.000	10.000
	77.10		Maintenance and Management for Molecular Diagnostics Equipment		Equipment	SPO/Microbiologist	DPO/MOTC		0.000	50	1.426	71.300	0	0.000	0.000
	77.11		Procurement for DRTB drugs	Ongoing	Drugs & Supplies	SPO/Microbiologist/TO(PL)	DPO/MOTC		0.000	1	20.000	16.000	1	20.000	16.000
	77.12		Lab Materials and consumables for IRLs,CDST	Ongoing	Diagnosics	SPO/Microbiologist/TO(PL)	DPO/MOTC		4.740	19000	0.003	54.150	19000	0.003	54.150
	77.13		Lab Materials for Molecular Diagnostics (CBNAAT Cartridges)	New	Diagnosics	SPO/Microbiologist/TO(PL)	DPO/MOTC		39.910	60000	0.010	600.000	66000	0.010	660.000
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS		0.000	20000	0.001	10.000	20000	0.001	10.000
	77.15		Procurement of Sputum collection and transportaion of samples	Ongoing	Diagnosics	SPO/TO (PL)	DPO/STLS		0.000	12000	0.003	31.200	12000	0.003	31.200
	77.16		Sample transportation (courier services)	Ongoing	Diagnosics	SPO/Microbiologist/TO(PL)	DPO/MOTC		0.000	12000	0.003	30.000	12000	0.003	30.000
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC			0.000	150	0.010	1.500	150	0.010	1.500

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									FY 2022-23			FY 2023-24			
						At State HQ	At District level	At Block level	Committed Exp. Amt.	Fresh approval			Fresh approval		
										Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC			0.000	75	0.010	0.750	75	0.010	0.750
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>246</b>	<b>0.708903182</b>	<b>100.550</b>	<b>248</b>	<b>0.704862508</b>	<b>100.550</b>
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS	0.000	211	0.430	90.800	213	0.426	90.800
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS	0.000	35	0.279	9.750	35	0.279	9.750
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>6684</b>	<b>0.0075</b>	<b>50.130</b>	<b>6684</b>	<b>0.0075</b>	<b>50.130</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS	0.000	6684	0.008	50.130	6684	0.008	50.130
<b>NTEP</b>			<b>Sub-Total</b>						<b>211.630</b>	<b>4509041</b>	<b>55124.414</b>	<b>6865.695</b>	<b>4328326</b>	<b>101.46</b>	<b>6700.715</b>

FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is ongoing / new activity	Nature of Expenditure	Responsible Officer of the activity			Total fund allocated to the Districts			
						At State HQ	At District level	At Block level	(Rs. in lakh)			Fresh approval for FY 2023-24
									FY 2022-23			
									Committed Exp. Amt.	Fresh approval	Total	
<b>NDCP.4</b>	<b>73</b>	<b>NTEP</b>	<b>Drug Sensitive TB (DSTB)</b>						<b>25.900</b>	<b>1065.690</b>	<b>1091.590</b>	<b>994.380</b>
	73.1		Treatment Supporter Honorarium	Ongoing	DBT	SPO	DTO	MOTC/STS	25.900	220.000	245.900	220.000
	73.2		Sample collection & transportaion	Ongoing	Diagnositics	SPO	DTO	STS/STLS	0.000	37.500	37.500	37.500
	73.3		Incentive for community volunteer undertaking ACF	Ongoing	OOB	S T B C	PPM/PMDT	STS/STLS	0.000	200.000	200.000	188.000
	73.4		STC Maintenance	Ongoing	Equipmen t	SPO			0.000	0.000	0.000	0.000
	73.5		SDS Maintenace	Ongoing	Equipmen t	SPO			0.000	0.000	0.000	0.000
	73.6		DTC Establishment	New	Infrastruct ure-Civil	SPO	DTO/MOTC		0.000	60.000	60.000	10.000
	73.7		DTC Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC		0.000	13.500	13.500	13.500
	73.8		DDS Maintenance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC		0.000	5.400	5.400	5.400
	73.9		TU Maintance	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	STS/STLS	0.000	30.000	30.000	30.000
	73.10		DMC (Maintenance for 200) @ Rs 0.005 lakh	Ongoing	Infrastruct ure-Civil	SPO	DTO/MOTC	PMDT	0.000	10.000	10.000	10.000
	73.11		X-Ray facilities for 10 nos @ Rs 3 lakh		Infrastruct ure-Civil	SPO	DTO/MOTC		0.000	0.000	0.000	0.000
	73.12		Procurement of equipment for DMC	Ongoing	Equipmen t	SPO	DTO/MOTC	PPM/PMDT	0.000	0.000	0.000	0.000
	73.13		Equipment for backpack X-Ray	New					0.000	0.000	0.000	0.000
	73.14		AMC for Binocular microscope & LED FM	Ongoing	Equipmen t	TO (PL)	DTO/MOTC	STLS	0.000	20.080	20.080	20.080
	73.15		Procurment of 99 DOTS sleeve	New	Equipmen t	SPO	DTO/MOTC	PPM/PMDT	0.000	0.000	0.000	0.000
	73.16		Procurement of First line drugs	Ongoing	Equipmen t	SPO/TO (PL)	DTO/MOTC	STLS	0.000	9.000	9.000	9.000
	73.17		Drug Transportaion charges	Ongoing	Equipmen t	SPO/SDS Manager	DTO/DDS Manager	STS/STLS	0.000	0.000	0.000	0.000

FMR Code	SI no.	Programme/ Theme	Activity/Sub-Activity	Whether it is ongoing / new activity	Nature of Expenditure	Responsible Officer of the activity			Total fund allocated to the Districts			
						At State HQ	At District level	At Block level	FY 2022-23			Fresh approval for FY 2023-24
									Committed Exp. Amt.	Fresh approval	Total	
	73.18		Lab materials and consumables for DMCs	Ongoing	Diagnos tics	TO (PL)	DTO/MOTC	STLS	0.000	142.800	<b>142.800</b>	<b>142.800</b>
	73.19		Training ( State level)	Ongoing	Capacity Building	SPO/ACSM			0.000	0.000	<b>0.000</b>	<b>0.000</b>
	73.2		Training on comorbidity	Ongoing		SPO	DTO/MOTC	STS/STLS	0.000	0.000	<b>0.000</b>	<b>0.000</b>
	73.21		Training ( District Level)	Ongoing		SPO	DTO/PMDT/PP M	STS/STLS	0.000	0.000	<b>0.000</b>	<b>1.700</b>
	73.22		Training of TB champions	Ongoing	Capacity Building	SPO	DTO/PMDT/PP M	STS/STLS	0.000	3.960	<b>3.960</b>	<b>0.000</b>
	73.23		Training of CHO ( Shift to HSS)	Ongoing	Capacity Building	SPO	DTO/PMDT/PP M	STS/STLS	0.000	4.950	<b>4.950</b>	<b>0.000</b>
	73.24		TA/DA for training at central level	Ongoing	Capacity Building	SPO/AO			0.000	0.000	<b>0.000</b>	<b>0.000</b>
	73.25		State level Review Meeting	Ongoing	Capacity Building	SPO/TB HIVC			0.000	0.000	<b>0.000</b>	<b>0.000</b>
	73.26		Continious Medical Education (CME)	Ongoing	Capacity Building	SPO/STF Chairman	DTO/PMDT/PP M		0.000	3.500	<b>3.500</b>	<b>3.500</b>
	73.27		Sensitization of Private Practioners	Ongoing	Capacity Building	SPO/ACSM	DTO/PMDT/PP M		0.000	5.250	<b>5.250</b>	<b>6.300</b>
	73.28		Procurment of office equipment for STC/DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PP M		0.000	0.000	<b>0.000</b>	<b>0.000</b>
	73.29		Procurment of office equipment for DTC	Ongoing	Equipmen t	SPO/TO (PL)	DTO/PMDT/PP M		0.000	8.100	<b>8.100</b>	<b>0.000</b>
	73.30		Medical College Core ommittee/STF meeting	Ongoing	SRRE	SPO/TO (PL)	DTO/MOMC		0.000	0.000	<b>0.000</b>	<b>0.000</b>
	73.31		Printing	Ongoing	IEC & Printing	SPO/TO (PL)	DTO/PMDT/PP M		0.000	41.250	<b>41.250</b>	<b>46.200</b>
	73.32		Sub National Certificate	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC		0.000	0.000	<b>0.000</b>	<b>0.000</b>
	73.33		Research & Studies & Consultancy	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC		0.000	0.000	<b>0.000</b>	<b>0.000</b>
	73.34		Research for medical colleges ( Thesis for PG)	Ongoing	SRRE	SPO/TB HIVC	DPO/MOTC	STS/STLS	0.000	0.000	<b>0.000</b>	<b>0.000</b>
	73.35		Supervision & Monitoring	Ongoing	OOO	SPO/TB HIVC	DPO/MOTC	STS/STLS	0.000	75.600	<b>75.600</b>	<b>75.600</b>
	73.36		Vehicle Hiring & POL		OOO	SPO/AO	DPO/Acct.	STS/STLS	0.000	109.800	<b>109.800</b>	<b>109.800</b>
	73.37		Office Operation (Miscellaneous)		OOO	SPO/AO	DPO/Acct.	STS/STLS	0.000	65.000	<b>65.000</b>	<b>65.000</b>

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									FY 2022-23			
								Committed Exp. Amt.	Fresh approval	Total		
<b>NDCP.4</b>	<b>74</b>	<b>NTEP</b>	<b>Nikshay Poshan Yojana</b>						<b>107.250</b>	<b>1419.200</b>	<b>1526.450</b>	<b>1419.200</b>
	74.1		NPY for DSTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	107.250	1375.200	1482.450	1375.200
	74.2		NPY for DRTB patients	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	0.000	44.000	44.000	44.000
<b>NDCP.4</b>	<b>75</b>	<b>NTEP</b>	<b>PPP</b>						<b>0.000</b>	<b>147.100</b>	<b>147.100</b>	<b>162.340</b>
	75.1		Private Provider Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	0.000	49.500	49.500	49.500
	75.2		Informant Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	0.000	25.000	25.000	25.000
	75.3		Public Private Mix (PP/NGO Support)	Ongoing	OOB	SPO/ACSM	DPO/Acct.	STS/STLS	0.000	44.100	44.100	56.840
	75.4		Public Private Support Agency (PPSA)	Ongoing	OOB	SPO/ACSM	DPO/Acct.	STS/STLS	0.000	0.000	0.000	0.000
	75.5		Multi Sectoral collaboration activities	New	OOB	SPO/TB HIVC	DPO/PPM/PM DT		0.000	6.000	6.000	6.000
	75.6		Private Practitioner Incentive	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	0.000	22.500	22.500	25.000
<b>NDCP.4</b>	<b>76</b>	<b>NTEP</b>	<b>Latent TB Infection (LTBI)</b>						<b>0.000</b>	<b>1591.275</b>	<b>1591.275</b>	<b>1588.125</b>
	76.1		Diagnosis of LTBI	New	Diagnos tics				0.000	1312.500	1312.500	1312.500
	76.2		Treatment of LTBI	New	drugs & Supplies	SPO/TB- HIVC	DPO/MOTC	STS/STLS	0.000	275.625	275.625	275.625
	76.3		Training of DTO on LTBI at State level	New	Capacity Building	SPO/TB HIVC	DPO/MOTC	STS/STLS	0.000	0.000	0.000	0.000
	76.4		Training of MOTC on LTBI at District level	New	Capacity Building	SPO/TB HIVC	DPO/MOTC	STS/STLS	0.000	1.500	1.500	0.000
	76.5		Training of MO on LTBI at District level	New	Capacity Building	SPO/TB HIVC	DPO/MOTC	STS/STLS	0.000	1.650	1.650	0.000
<b>NDCP.4</b>	<b>77</b>	<b>NTEP</b>	<b>Drug Resistant TB (DRTB)</b>						<b>0.000</b>	<b>107.888</b>	<b>107.888</b>	<b>68.600</b>
	77.1		Treatment Supporter Honorarium (Rs 5000)	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	0.000	30.000	30.000	33.000
	77.2		Treatment Supporter Honorarium (Rs 1000)-INH Monopoly	Ongoing	DBT	SPO	DPO/Acct.	STS/STLS	0.000	2.000	2.000	2.200

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									Committed Exp. Amt.	Fresh approval	Total	
	77.3		Strengthening of Nodal DRTB centre	New	Infrastructure-Civil	SPO	DPO/MOTC		0.000	10.000	10.000	0.000
	77.4		Strengthening of CBNAAT sites	Ongoing	Infrastructure-Civil	SPO	DPO/MOTC	STS/STLS	0.000	4.320	4.320	2.500
	77.5		Strengthening of CDST labs	Ongoing	Infrastructure-Civil	SPO/Microbiologist	DPO/MOTC	MOTC/STS	0.000	5.000	5.000	0.000
	77.6		Procurement of equipment for IRL (combine all IRL equipment)	Ongoing	Equipment	SPO/Microbiologist			0.000	0.000	0.000	0.000
	77.7		Procurement of equipment for Molecular Diagnostics	New	Equipment	SPO/Microbiologist			0.000	0.000	0.000	0.000
	77.8		Maintenance and Management for DRTB centre	Ongoing	Equipment	SPO/Microbiologist	DPO/MOTC		0.000	0.900	0.900	0.900
	77.9		Maintenance and Management for IRL,C & DST Lab	Ongoing	Equipment	SPO/Microbiologist	DPO/MOTC		0.000	0.000	0.000	0.000
	77.10		Maintenance and Management for Molecular Diagnostics Equipment		Equipment	SPO/Microbiologist	DPO/MOTC		0.000	25.668	25.668	0.000
	77.11		Procurement for DRTB drugs	Ongoing	Drugs & Supplies	SPO/Microbiologist/TO(PL)	DPO/MOTC		0.000	0.000	0.000	0.000
	77.12		Lab Materials and consumables for IRLs,CDST	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		0.000	0.000	0.000	0.000
	77.13		Lab Materials for Molecular Diagnostics (CBNAAT Cartridges)	New	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		0.000	0.000	0.000	0.000
	77.14		Procurement of Drug Box	Ongoing	Drugs & Supplies	SPO/TO (PL)	DPO/STLS		0.000	0.000	0.000	0.000
	77.15		Procurement of Sputum collection and transportation of samples	Ongoing	Diagnostics	SPO/TO (PL)	DPO/STLS		0.000	0.000	0.000	0.000
	77.16		Sample transportation (courier services)	Ongoing	Diagnostics	SPO/Microbiologist/TO(PL)	DPO/MOTC		0.000	30.000	30.000	30.000
	77.17		Referhser Training of STS at State level	Ongoing	Capacity Building	SPO/TB- HIVC			0.000	0.000	0.000	0.000
	77.18		Referhser Training of STLS at State level	Ongoing	Capacity Building	SPO/TB- HIVC			0.000	0.000	0.000	0.000
<b>NDCP.4</b>	<b>78</b>	<b>NTEP</b>	<b>TB Harega Desh Jeetega Campaign</b>						<b>0.000</b>	<b>77.550</b>	<b>77.550</b>	<b>76.250</b>



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									Committed Exp. Amt.	Fresh approval	Total	
	78.1		ACSM (State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS	0.000	72.600	<b>72.600</b>	<b>71.300</b>
	78.2		Printing (ACSM State + District)	Ongoing	IEC & Printing	ACSM	PPM/PMDT	STS/STLS	0.000	4.950	<b>4.950</b>	<b>4.950</b>
<b>NDCP.4</b>	<b>79</b>	<b>NTEP</b>	<b>State specific Initiatives and Innovations</b>						<b>0.000</b>	<b>50.130</b>	<b>50.130</b>	<b>50.130</b>
	79.1		Mobility Support for Six tribal districts		DBT	SPO	DPO/Acct.	STS/STLS	0.000	50.130	<b>50.130</b>	<b>50.130</b>
<b>NTEP</b>			<b>Sub-Total</b>						<b>133.150</b>	<b>4458.833</b>	<b>4591.983</b>	<b>4359.025</b>