



Revised National TB Control Programme (RNTCP) Programme Implementation Guideline for 2018-19

1. Present Status:

Revised National TB Control Programme (RNTCP) was started as a pilot project in Dibrugarh district of Assam in the year 1998. Through phase wise expansion, the complete coverage of the state was achieved in the year 2004. The programme has been able to roll out PMDT (Programmatic Management of Drug Resistant TB) services for the MDR-TB patients from the year 2012.

The basic objective of RNTCP is to provide free and quality services to all TB patients throughout the State. Since the inception of the programme it has emphasised to reach the unreached by decentralizing DOTS (Directly Observed Treatment Short-course) services.

At present 27 functional District TB Centers, 150 Tuberculosis Units (TU) and 350 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.

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 rolled out shorter regimen for treatment of MDR-TB patients and regimen for treatment of Isoniazid mono/poly resistant patients.

2. Performance:

Year	Population in lakhs	Annual Total TB Case Notification Rate (in lac)			Treatment Success rate	
		Public	Private	Total	New cases	Re-treatment cases
2014	324.61	118	6	124	86%	71%
2015	328.91	115	6	121	88%	72%
2016	333.23	116	7	123	86%	65%
2017	337.53	110	11	121	87%	66%
2018 (Jan. to July)	341.84	92	13	105	87%	72%

Year	Patients Notified by Public Sector	Patients Notified by Private Sector
2014	38317	1753
2015	37975	1926
2016	37140	2256
2017	35718	3391
2018 (Jan to July)	16739	2392

3.

Priority Areas/Challenges	Activity planned under each priority area	Expected Outcome (measurable) with Timelines for achieving Targets
TB Notification from private sector /Schedule H1 implementation	1 a) Training / Sensitization /CME of private health care providers 1 b) Sensitization of District drug inspectors and private pharmacists	100% notification of TB patients in private sector (30000)
Direct Benefit Transfer (For patient/ treatment supporter/health care provider for TB notification)	2 a) NIKSHAY update of bank accounts of patients / treatment supporters / priate health care providers 2 b) Monthly pension plan (₹500 / month) for all TB patients till completion of treatment 2 c) PFMS mapping of PHIs and health care providers.	
Complete training on revised Technical Operational Guideline (TOG) for all levels of staffs	3 a) Training of all MOTCs / MO PHI / Para-medical staffs on TOG 3 b) Implementation of all revised reporting and recording formats in the periphery	Uniformity in utilization of revised reporting and recording formats in all PHIs
Implementation of revised guidelines for Programmatic Management of Drug Resistant TB (PMDT)	4 a) Training of DTO / MOTC / PHI MO / paramedical staffs 4 b) Establishment of district DR-TB centres and district DR-TB committee	Uniform implementation of Universal DST /Bedaquiline / DST guided treatment in all the districts
Active TB Case Finding campaign	5 a) Action plan for Active case finding activities in all districts among vulnerable population 5 b) ACF campaign involving all RNTCP and regular health staffs.	Achieve target of 100% TB notification in public sector (38000 TB patients)

4. RNTCP Annual Plan for the year 2018-19:

Main objectives:

- Pursue high-quality DOTS expansion and enhancement
- Address TB/HIV, MDR-TB, and the needs of poor and vulnerable populations
- Engage all care providers
- Empower people with TB, and communities through partnership
- Enable and promote research

Key Strategy:

1. Early diagnosis of TB with latest diagnostic tools
2. Screen contacts and high-risk groups
3. Universal drug susceptibility testing
4. Find, Treat all people with TB with standard complete regimen
5. Notify all TB cases- public and private
6. Provide patient support- link with nutrition/promote adherence, manage adverse drug reactions
7. Manage co-morbidities- Diabetes, HIV

SWOT ANALYSIS**STRENGTH:**

1. Free diagnosis and free drugs available.
2. Universal Drug Susceptibility Testing (DST) CBNAAT testing is available in all district
3. Decentralization of MDR-TB treatment upto district level through District DR-TB Centre
4. Regular supervision and monitoring, review meeting organized quarterly at District level and State Level.
5. Integration of RNTCP with NHM make fund available to carry out activities.
6. RNTCP Guidelines are available.
7. External Support (WHO Consultants/Partners)

WEAKNESS:

1. Full-time DTOs not in place in some districts.
2. Programme is evolving very fast and regular sensitization and up-dation required at field level.
3. Issue with binocular microscopes in DMC affecting quality of sputum microscopy.
4. Effective implementation of Gazette from Govt of India regarding notification from Private health care providers and schedule H1 implementation.

OPPORTUNITIES:

1. Integration with NHM leading to regular fund flow.
2. ECHO Video conferences to support regular and real-time monitoring and interaction with all stakeholders.
3. Involvement of Partners such as REACH, IMA, PATH and World Vision

THREATS:

1. Transfer of already trained LT of DMCs to non-DMC.
2. Natural calamities (Floods)
3. Un-timely release of funds for smooth conduction of activities as per action plan

ROP APPROVAL SUMMARY SHEET RNTCP 2018-19

ASSAM RoP 2018-19		ROP Approval			State HQ Allocation			District Allocation			Remarks
FMR	Particulars	Committed unspent Ballance 2018-19	Approved Budget	Total	Committed unspent Amount	Fresh RoP approvals	Total	Committed unspent Amount	Fresh RoP approvals	Total	
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	-	42.74	42.74	-	21.74	21.74	-	21.00	21.00	
3.2.3	Honorarium/Counselling Charges for RNTCP	68.29	1,024.94	1,093.23		40.02	40.02	68.29	984.92	1,053.21	
5.3.14	Civil Works under RNTCP	2.82	90.00	92.82		41.30	41.30	2.82	48.70	51.52	
6.1.1.18.a	Procurement of Equipment	0.60	71.00	71.60	0.60	63.60	64.20		7.40	7.40	
6.1.3.1.c	Equipment Maintenance	11.75	0.79	12.54	11.75	0.79	12.54			-	
6.2.14.1	Laboratory Materials	7.76	121.00	128.76	1.15	32.00	33.15	6.61	89.00	95.61	
6.2.14.2	Procurement of Drugs	0.61	21.75	22.36		12.50	12.50	0.61	9.25	9.86	
6.2.14.3	Any other drugs & supplies (Ancillary Drugs for DR-TB Centre)		6.80	6.80		5.30	5.30		1.50	1.50	
6.5.1	Procurement of Vehicles		159.80	159.80		159.80	159.80			-	
6.5.2	Procurement of sleeves and drug boxes		55.08	55.08		55.08	55.08			-	
6.5.3	Any other (please specify)		52.00	52.00		52.00	52.00			-	
7.500	Patient Support & Transportation Charges	6.88	89.85	96.73	6.29	14.85	21.14	0.59	75.00	75.59	
9.5.14.1	Trainings under RNTCP	4.91	59.85	64.76		26.85	26.85	4.91	47.00	51.91	
9.5.14.2	CME (Medical Colleges)		20.00	20.00			-		6.00	6.00	
10.2.8	Research & Studies & Consultancy	0.30	4.00	4.30	0.30	4.00	4.30			-	
10.2.9	Research for medical colleges		21.80	21.80		21.80	21.80			-	
11.17.1	ACSM (State & district)		64.35	64.35		15.00	15.00		49.35	49.35	
12.13.1	Printing (ACSM)		20.00	20.00		10.55	10.55		9.45	9.45	
12.13.2	Printing	1.14	56.00	57.14		18.00	18.00	1.14	38.00	39.14	
14.2.11	Vehicle hiring		6.48	6.48			-		6.48	6.48	
14.2.12	Drug transportation charges		40.50	40.50		40.50	40.50		-	-	
15.5.1	Public Private Mix (PP/NGO Support)	4.71	27.00	31.71			-	4.71	27.00	31.71	
16	Programme Management			-			-			-	
16.1	Medical Colleges (Any meetings)		6.90	6.90		0.90	0.90		6.00	6.00	
16.1	Supervision and Monitoring	1.28	137.00	138.28	1.28	17.00	18.28		120.00	120.00	
16.1	Vehicle hiring	0.41	17.47	17.88		3.97	3.97	0.41	13.50	13.91	
16.1	Medical Colleges (All service delivery to be budgeted unde	0.10	6.00	6.10			-	0.10	6.00	6.10	
16.1	Office Operation (Miscellaneous)	0.73	70.84	71.57	0.73	16.84	17.57		54.00	54.00	
16.1	Vehicle Operation (Maintenance)	2.35	179.42	181.77		13.22	13.22	2.35	166.20	168.55	
		114.64	2,473.36	2,588.00	22.10	687.61	709.71	92.54	1,785.75	1,878.29	

RNTCP District ROP 218-19

ASSAM RoP 2018-19		RoP Approvals, 2018-19			Owner of the Activities			State HQ Allocation			Baksa			Barpeta			Bongaingaon			Cachar			Chirang			Darrang		
FMR	Particulars	Committed Unspent Amount (A)	Approved Budget (B)	Total Approval, 2018-19 (A+B)	At State HQ	At District Level	At Block level	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals			
1	Service Delivery - Facility Based																											
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	0.00	42.74	42.74	SPO	DPO	MO	-	167	21.74		6	0.75		6	0.75		6	0.75		8	1.00		6	0.75		6	0.75
3.000	Community Interventions																											
3.2.3	Honorarium/Counselling Charges for RNTCP	68.29	1024.94	1093.23	SPO	DPO	MO	-	-	40.02	7.89	731	22	1.99	671	20.12		869	26.08	7.73	1,791	53.73	1.00	391	11.7	1.95	614	18.4
5.000	Infrastructure																											
5.3.14	Civil Works under RNTCP	2.82	90.00	92.82	SPO	DPO	MO		165	41.30		7	1.80		8	2.05		6	1.40		10	2.50	2.50	5	1.20	0.06	6	1.50
6.000	Procurement																											
6.1.1.18.a	Procurement of Equipment	0.60	71.00	71.60	SPO	DPO	MO	0.60	98	63.60		1	0.20		1	0.20		1	0.20		6	1.20		1	0.20		1	0.20
6.1.3.1.c	Equipment Maintenance	11.75	0.79	12.54	SPO	DPO	MO	11.75	6	0.79																		
6.2.14.1	Laboratory Materials	7.76	121.00	128.76	SPO	DPO	MO	1.15		32.00			3.00			3.50			3.50			4.00			2.50		3.00	
6.2.14.2	Procurement of Drugs	0.61	21.75	22.36	SPO	DPO	MO		1,250	12.50		25	0.25		40	0.40		30	0.30		40	0.40		20	0.20		20	0.20
6.2.14.3	Any other drugs & supplies (Ancillary Drugs for DRTB Centres)	0.00	6.80	6.80	SPO	DPO	MO		27	5.30											3	0.50						
6.5.1	Procurement of Vehicles		159.80	159.80	SPO	DPO	MO		83	159.80																		
6.5.2	Procurement of sleeves and drug boxes		55.08	55.08	SPO	DPO	MO		30,771	55.08																		
6.5.3	Any other (please specify)		52.00	52.00	SPO	DPO	MO		-	52.00																		
7.000	Referral Transport																											
7.500	Patient Support & Transportation Charges	6.88	89.85	96.73	SPO	DPO	MO	6.29	4,950	14.85		743	2.23		1,307	3.92	0.17	567	1.70	-	1,393	4.18		397	1.19		730	2.19
9.5.14	Trainings under RNTCP																											
9.5.14.1	Trainings under RNTCP	4.91	59.85	78.76	SPO	DPO	MO		77	26.85	-	5	1.75	0.12	6	2.00	1.65	4	1.50	-	7	2.40		3	1.10		4	1.50
9.5.14.2	CME (Medical Colleges)		20.00	6.00	SPO	DPO	MO		-						2	1.00		-			2	1.00		-		-		
10.000	Reviews, Research, Surveys and Surveillance																											
10.100	Reviews																											
10.2.8	Research & Studies & Consultancy		4.00	4.00	SPO	DPO	MO		2	4.00																		
10.2.9	Research for medical colleges	0.30	21.80	22.10				0.30	10	21.80																		
11.170	IEC/BCC activities under RNTCP																											
11.17.1	ACSM (State & district)		64.35	64.35	SPO	DPO	MO		300	15.00		40	2.00		50	2.50		30	1.50		40	2.00		30	1.50		35	1.75
12	Printing																											
12.130	Printing activities under RNTCP																											
12.13.1	Printing (ACSM)		20.00	20.00	SPO	DPO	MO		1	10.55		18	0.35		18	0.35		18	0.35		18	0.35		18	0.35		18	0.35
12.13.2	Printing	1.14	56.00	57.14	SPO	DPO	MO		72	18.00		5	1.25		5	1.25	0.25	5	1.25		6	1.50		4	1.00		5	1.25
13.100	Quality Assurance																											
14.2.11	Vehicle hiring	0.41	6.48	6.89	SPO	DPO	MO		-	-		20	0.24		23	0.28		13	0.16		27	0.32		13	0.15		13	0.16
14.2.12	Drug transportation charges		40.50	40.50	SPO	DPO	MO		27	40.50			-															
15.000	PPP																											
15.500	PPP under RNTCP																											
15.5.1	Public Private Mix (PP/NGO Support)	4.71	27.00	31.71	SPO	DPO	MO			-		1	2.00		0	0.50		-	-		1	1.00		3	4.75		-	-
16	Programme Management																											
16.1	Medical Colleges (Any meetings)		6.90	6.90	SPO	DPO	MO	-	3	0.90					3	1.00					3	1.00						
16.1	Supervision and Monitoring	1.28	137.00	138.28				1.28	1,700	17.00		480	4.80		560	5.60		320	3.20		640	6.40		160	1.60		320	3.20
16.1	Vehicle hiring		17.47	17.47	SPO	DPO	MO	-	40	3.97		5	0.54		6	0.63		4	0.36		7	0.72		2	0.18		4	0.36
16.1	Medical Colleges (All service delivery)	0.10	6.00	6.10	SPO	DPO	MO	-		-			-			1.00			-			1.00			-			-
16.1	Office Operation (Miscellaneous)	0.73	70.84	71.57	SPO	DPO	MO	0.73		16.84			2.16			2.52			1.44			2.88			0.72		1.44	
16.1	Vehicle Operation (Maintenance)	2.35	179.42	181.77	SPO	DPO	MO	-		13.22	1.40		6.35			6.70	0.26		5.30			7.40			4.60		5.30	
		114.64	2473.36	2588.00				22.10		687.61	9.29		51.61	2.11		56.27	2.34		48.99	7.73		95.48	3.50		33.73	2.01		41.56

ASSAM RoP 2018-19		Dhemaji		Dhubri		Dibrugarh		Dima Hassao		Goalpara		Golaghat		Hailakandi		Jorhat		Kamrup (M)		Kamrup (R)											
FMR	Particulars	Committ ed unspent Amount	Phy. Target	Fresh RoP approval s	Committ ed unspent Amount	Phy. Target	Fresh RoP approvals	Committ ed unspent Amount	Phy. Target	Fresh RoP approvals	Committ ed unspent Amount	Phy. Target	Fresh RoP approvals	Committ ed unspent Amount	Phy. Target	Fresh RoP approvals	Committ ed unspent Amount	Phy. Target	Fresh RoP approvals	Committ ed unspent Amount	Phy. Target	Fresh RoP approvals									
1	Service Delivery - Facility Based																														
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)		6	0.75		6	0.75		8	1.00		6	0.75		6	0.75		6	0.75		8	1.00		6	0.75						
3.000	Community Interventions																														
3.2.3	Honorarium/Counselling Charges for RNTCP		727	21.80	1.00	1,768	53.04	5.04	2,641	79.2		354	10.6	-	1,190	35.7	-	1,207	36.2		397	11.9		1,025	30.8		1,234	37.03	2.74	814	24.43
5.000	Infrastructure																														
5.3.14	Civil Works under RNTCP		6	1.55		9	2.35		8	1.90		4	1.10		6	1.60		7	1.65		5	1.35		7	1.80		9	2.20		7	1.85
6.000	Procurement																														
6.1.1.18.a	Procurement of Equipment		1	0.20		1	0.20		1	0.20		1	0.20		1	0.20		1	0.20		1	0.20		1	0.20		1	0.20		1	0.20
6.1.3.1.c	Equipment Maintenance																														
6.2.14.1	Laboratory Materials			3.00			3.50	0.73		4.00			2.50			3.00			3.00			3.00			4.00			4.50	-		3.50
6.2.14.2	Procurement of Drugs		30	0.30		30	0.30		50	0.50		20	0.20		50	0.50		30	0.30		40	0.40		40	0.40		60	0.60		30	0.30
6.2.14.3	Any other drugs & supplies (Ancillary Drugs for DRTB Centres)								3	0.50																3	0.50				
6.5.1	Procurement of Vehicles																														
6.5.2	Procurement of sleeves and drug boxes																														
6.5.3	Any other (please specify)																														
7.000	Referral Transport																														
7.500	Patient Support & Transportation Charges		553	1.66		1,563	4.69		1,067	3.20		170	0.51		810	2.43		850	2.55		530	1.59		877	2.63		1,233	3.70		1,007	3.02
9.5.14	Trainings under RNTCP																														
9.5.14.1	Trainings under RNTCP		4	1.50	0.20	6	2.25		6	2.00		3	1.15		5	1.70		4	1.50		4	1.25		5	1.75		6	2.20	0.79	6	2.00
9.5.14.2	CME (Medical Colleges)		-			-			2	1.00		-			-			-			-			2	1.00		2	1.00		-	
10.000	Reviews, Research, Surveys and Surveillance																														
10.100	Reviews																														
10.2.8	Research & Studies & Consultancy																														
10.2.9	Research for medical colleges																														
11.170	IEC/BCC activities under RNTCP																														
11.17.1	ACSM (State & district)		30	1.50		50	2.50		35	1.75		20	1.00		30	1.50		40	2.00		35	1.75		40	2.00		50	2.50		40	2.00
12	Printing																														
12.130	Printing activities under RNTCP																														
12.13.1	Printing (ACSM)		18	0.35		18	0.35		18	0.35		18	0.35		18	0.35		18	0.35		18	0.35		18	0.35		18	0.35		18	0.35
12.13.2	Printing		5	1.25		6	1.50		6	1.50		4	1.00		6	1.50		5	1.25		5	1.25		6	1.50		8	2.00		6	1.50
13.100	Quality Assurance																														
14.2.11	Vehicle hiring		17	0.20	0.41	42	0.50		20	0.24		17	0.20		17	0.20		17	0.20		13	0.16		23	0.28		20	0.24		27	0.32
14.2.12	Drug transportation charges																														
15.000	PPP																														
15.500	PPP under RNTCP																														
15.5.1	Public Private Mix (PP/NGO Support)		0	0.50			0.50	0.21	1	0.75		1	1.00		0	0.50		0	0.50					-		3	4.50				-
16	Programme Management																														
16.1	Medical Colleges (Any meetings)								3	1.00														3	1.00		3	1.00			
16.1	Supervision and Monitoring		400	4.00		560	5.60		480	4.80		240	2.40		400	4.00		400	4.00		320	3.20		560	5.60		480	4.80		640	6.40
16.1	Vehicle hiring		5	0.45		6	0.63	-	5	0.54		3	0.27		5	0.45		5	0.45		4	0.36		6	0.63		5	0.54		7	0.72
16.1	Medical Colleges (All service delivery)			-	-		-	0.10		1.00	-		-		-			-			-			1.00			1.00			-	
16.1	Office Operation (Miscellaneous)			1.80			2.52			2.16			1.08			1.80			1.80			1.44			2.52			2.16			2.88
16.1	Vehicle Operation (Maintenance)			6.00	0.50		7.05			6.35			4.60			6.00			5.65			5.30			6.70			6.35	-		7.40
		-	46.81	2.11		88.23	6.08		114	-		28.93	-		62.18	-		62.36	-		34.27	-		64.87	-		78.37	3.52			57.62

ASSAM RoP 2018-19			Karbi Anglong			Karimganj			Kokrajhar			Lakhimpur			Morigaon			Nagaon			Nailbari			Sivasagar			Sonitpur			Tinsukia			Udalguri			State Total			Total Allocation against 27 Districts		
FMR	Particulars	Comm itted unspe nt Amou nt	Phy. Target	Fresh RoP approvals	Comm itted unspent Amount	Phy. Target	Fresh RoP approvals	Comm itted unspent Amount	Phy. Target	Fresh RoP approvals	Comm itted unspe nt Amou nt	Phy. Target	Fresh RoP approvals	Comm itted unspe nt Amou nt	Phy. Target	Fresh RoP approvals	Comm itted unspent Amount	Phy. Target	Fresh RoP approvals	Comm itted unspe nt Amou nt	Phy. Target	Fresh RoP approvals	Comm itted unspent Amount	Phy. Target	Fresh RoP approvals	Comm itted unspent Amount	Phy. Target	Fresh RoP approvals	Comm itted unspe nt Amou nt	Phy. Target	Fresh RoP approvals	Comm itted unspent Amount	Phy. Target	Fresh RoP approvals	Comm itted unspent Amount	Phy. Target	Fresh RoP approvals	Comm itted unspent Amount			
1	Service Delivery - Facility Based																																								
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)		6	0.75		6	0.75		6	0.75		6	0.75		6	0.75		6	0.75		6	0.75		6	0.75		6	0.75		6	0.75	-	329	42.74	-	162	21.00				
3.000	Community Interventions																																								
3.2.3	Honorarium/Counselling Charges for RNTCP		1,182	35.5	6.23	746	22.4	6.95	1,687	50.6	-	1,119	33.6	-	811	24.3	0.43	2,440	73.20	0.67	801	24.0		1,077	32.30	6.46	2,870	86.10	18.26	2,647	79.42		1,026	30.77	68.29	32,831	1,025	68.29	32,831	984.92	
5.000	Infrastructure																																								
5.3.14	Civil Works under RNTCP		9	2.20		7	1.70		6	1.50		7	1.70		5	1.35		13	3.15		6	1.45		9	2.20	0.26	10	2.50	-	7	1.70	-	6	1.45	2.82	360	90.00	2.82	195	48.70	
6.000	Procurement																																								
6.1.1.18.a	Procurement of Equipment		1	0.20		6	1.20		1	0.20		1	0.20		1	0.20		1	0.20		1	0.20		1	0.20		1	0.20		1	0.20		1	0.20	0.60	135	71.00	-	37	7.40	
6.1.3.1.c	Equipment Maintenance																																								
6.2.14.1	Laboratory Materials			3.00	-		3.00			3.00			3.00			3.00	2.00		4.50			3.50			3.00			4.00	3.88		3.00			2.50	7.76	-	121.00	6.61	-	89.00	
6.2.14.2	Procurement of Drugs		30	0.30		30	0.30		30	0.30		30	0.30		30	0.30		50	0.50		40	0.40		30	0.30		50	0.50	0.61	30	0.30		20	0.20	0.61	2,175	21.75	0.61	925	9.25	
6.2.14.3	Any other drugs & supplies (Ancillary Drugs for DRTB Centres)																																								
6.5.1	Procurement of Vehicles																																								
6.5.2	Procurement of sleeves and drug boxes																																								
6.5.3	Any other (please specify)																																								
7.000	Referral Transport																																								
7.500	Patient Support & Transportation Charges		773	2.32		977	2.93		723	2.17		833	2.50		767	2.30	0.42	2,267	6.80		677	2.03		923	2.77		1,540	4.62		1,057	3.17		667	2.00	6.88	29,950	89.85	0.59	25,000	75.00	
9.5.14	Trainings under RNTCP																																								
9.5.14.1	Trainings under RNTCP		6	2.00	0.85	4	1.50	0.13	4	1.35		4	1.50		4	1.40	0.24	9	3.00	0.64	4	1.50		5	1.60	0.29	7	2.50		5	1.75		4	1.35	4.91	211	73.85	4.91	134	47.00	
9.5.14.2	CME (Medical Colleges)		-		-	-			-			-			-			-			-			-			2	1.00		-		-		-	12	6.00	-	12	6.00		
10.000	Reviews, Research, Surveys and Surveillance																																								
10.100	Reviews																																								
10.2.8	Research & Studies & Consultancy																																								
10.2.9	Research for medical colleges																																								
11.170	IEC/BCC activities under RNTCP																																								
11.17.1	ACSM (State & district)		35	1.75		35	1.75		35	1.75		35	1.75		30	1.50		42	2.10		35	1.75		35	1.75		40	2.00		35	1.75		35	1.75	-	1,287	64.35	-	987	49.35	
12	Printing																																								
12.130	Printing activities under RNTCP																																								
12.13.1	Printing (ACSM)		18	0.35		18	0.35		18	0.35		18	0.35		18	0.35		18	0.35		18	0.35		18	0.35		18	0.35		18	0.35		18	0.35	-	1,000	20.00	-	473	9.45	
12.13.2	Printing		6	1.50		6	1.50		6	1.50		6	1.50		5	1.25	0.89	7	1.75		6	1.50		6	1.50		6	1.50		5	1.25		6	1.50	1.14	224	56.00	1.14	152	38.00	
13.100	Quality Assurance																																								
14.2.11	Vehicle hiring		27	0.32		21	0.25		13	0.16		20	0.24		13	0.15		37	0.44		13	0.16		27	0.32		23	0.28		13	0.16		13	0.15	0.41	540	6.48	0.41	540	6.48	
14.2.12	Drug transportation charges																																								
15.000	PPP																																								
15.500	PPP under RNTCP																																								
15.5.1	Public Private Mix (PP/NGO Support)		-			1	2.00					0	0.50					2	2.50		0	0.50					4.50	3	4.50		0	0.50			4.71	18	27.00	4.71	18	27.00	
16	Programme Management																																								
16.1	Medical Colleges (Any meetings)																																								
16.1	Supervision and Monitoring		640	6.40		400	4.00		320	3.20		480	4.80		240	2.40		880	8.80		320	3.20		640	6.40		560	5.60		320	3.20		240	2.40	1.28	13,700	137.00	-	12,000	120.00	
16.1	Vehicle hiring		7	0.72		5	0.45		4	0.36		5	0.54		3	0.27		10	0.99		4	0.36		7	0.72		6	0.63		4	0.36		3	0.27	-	175	17.47	-	135	13.50	
16.1	Medical Colleges (All service delivery			-			-			-			-			-			-			-																			
16.1	Office Operation (Miscellaneous)			2.88			1.80			1.44			2.16			1.08			3.96			1.44			2.88			2.52			1.44			1.08	0.73	-	70.84	-	-	54.00	
16.1	Vehicle Operation (Maintenance)			7.40			6.35	0.03		5.65			6.35			4.95			8.80	0.16		5.30			6.70			7.05			5.65			4.95	2.35	-	179.42	2.35	-	166.20	
		-		67.56	7.07		52.20	7.11		74.28	-		61.72	-		45.58	3.97		121.79	1.46		48.42	-		63.74	11.51		128.60	22.75		104.95	-		51.67	114.64		2,473.36	92.54		1,785.75	

**1. SD Facility Based
Equipment Maintenance FMR 1.3.1.12**

Activity under FMR: - Maintenance / Up gradation for office equipment and laboratory equipment.

Guideline for expenditure.

Bio Medical Waste

The Annual cost for proper collection of Bio Medical Waste (BMW) from Intermediate Reference Laboratory, Guwahati and their transportation, treatment and disposal budgeted at State level.

Office equipment including

1. Computer & Photocopier, Rs. 45000/- Per year
2. LCD System Rs.10,000/- Per year
3. Refrigerator Rs. 1000/- Per Machine Per year
4. LED Fluorescent Microscope Rs. 5000/- Per Microscope. Per year
5. Binocular Microscope Rs.2000/- Per Microscope. Per year

The Annual Maintenance contract of Binocular Microscope and CBNAAT Machine

Budgeted at State level.

Any other equipment not mentioned above, maintenance cost can be budgeted at up to 15% of the cost of equipment.

Maintenance expenses of Equipments under RNTCP DTC, TU and DMC budgeted

at Rs 75000/- Per year per District and Rs 1 lac for DR-TB Centre districts (Kamrup-(M), Dibrugarh and Cachar

SI No	Name of District	Owner of the Activities		Allocation
		FMR Owner	Prime owner	
1	Baksa	DTO	Accountant	0.75
2	Barpeta	DTO	Accountant	0.75
3	Bongaigaon	DTO	Accountant	0.75
4	Cachar	DTO	Accountant	1.00
5	Chirang	DTO	Accountant	0.75
6	Darrang	DTO	Accountant	0.75
7	Dhemaji	DTO	Accountant	0.75
8	Dhubri	DTO	Accountant	0.75
9	Dibrugarh	DTO	Accountant	1.00
10	Dima Hasao	DTO	Accountant	0.75
11	Goalpara	DTO	Accountant	0.75
12	Golaghat	DTO	Accountant	0.75
13	Hailakandi	DTO	Accountant	0.75
14	Jorhat	DTO	Accountant	0.75
15	Kamrup_M	DTO	Accountant	1.00
16	Kamrup_R	DTO	Accountant	0.75
17	Karbi Anglong	DTO	Accountant	0.75
18	Karimganj	DTO	Accountant	0.75
19	Kokrajhar	DTO	Accountant	0.75

20	Lakhimpur	DTO	Accountant	0.75
21	Morigaon	DTO	Accountant	0.75
22	Nagaon	DTO	Accountant	0.75
23	Nalbari	DTO	Accountant	0.75
24	Sivasagar	DTO	Accountant	0.75
25	Sonitpur	DTO	Accountant	0.75
Sl No	Name of District	Owner of the Activities		Allocation
		FMR Owner	Prime owner	
26	Tinsukia	DTO	Accountant	0.75
27	Udalguri	DTO	Accountant	0.75
	Total			21.00
28	STC (HQ)	STO/Procurement Officer	Accounts Officer	21.74

2. Community Interventions (FMR Code 3.2.3)

Community Interventions (FMR Code 3.2.3)		
Sl No	Interventions	Budget (In Lacs)
1	Patient Incentive (Monthly incentive as nutritional support)	800
2	Patient incentive (patient in notified tribal districts)	22.5
3	Honorarium for Treatment Supporters for Cat I patients (NEW)	80
4	Honorarium for Treatment Supporters for Cat II patients (RETREATMENT)	20.19
5	Honorarium for Treatment Supporters of Cat IV / V patients – Intensive phase	6
6	Honorarium for Treatment Supporters of Cat IV / V patients – Continuation phase	9
7	Injection prick charges to non-salaried person during TB treatment	0.375
8	Incentives for PP for TB Notification and Public Health Action	26
9	Incentive for Chemist for TB Notification	3
10	Incentive for community volunteers undertaking ACF	13
11	Pre-treatment investigations for Drug Resistant TB patients	4.9
12	State TB Cell	40.02
TOTAL		1024.94

Nikshay Poshan Yojana:

Financial incentive of Rs.500/- per month for each notified TB patient for duration for which the patient is on anti-TB treatment. For existing patients on treatment on 01/04/2018, incentives shall be provided for the period of treatment remaining after 01/04/2018.

Provided that for existing patients on 01/04/18, only such patients for whom the remaining period of treatment after 01/04/18 is more than or equal to one month, shall be eligible for incentive. Also, existing patients on 01/04/18 shall be entitled to receive incentives only for full months of remaining period of treatment (partial months shall be dropped).

GOI letter for Disbursement of Incentive Under RNTCP

Z-28015/147/2012-TB
Directorate of Health Services
Central TB Division

Nirman Bhawan, New Delhi
Dated: 27th January, 2014

To,
State TB Officer, All States /UTs in India

Subject: Decision taken in Mission Steering Group (MSG) meeting regards to incentives under RNTCP.

Sir/Madam

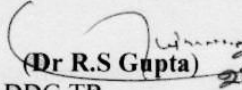
The Mission Steering Group(MSG) of National Health Mission (NHM) in its first meeting on 6th December 2013 has approved the following incentive rates and new incentives under RNTCP.

Item	Existing norm	Proposed by MoHFW and approved by MSG
Existing Incentives		
Revision of incentives to Community DOT provider providing treatment support to Category I TB patients	250/- for completed course of treatment	Rs1000/- for the completed course of treatment
Revision of incentives to Community DOT provider providing treatment support to Category II TB patients	250/- for completed course of treatment	Rs1500/- for the completed course of treatment
Revision of incentives to Community DOT provider providing treatment support to Drug Resistant TB patients	Rs.2500/- for completed course of treatment (Rs.1000/- at the end of IP and Rs 1500/- at the end of CP)	Rs.5000/- for completed course of treatment. (Rs.2000/- at the end of IP and Rs 3000/- at the end of CP)
Incentives to patient in tribal and difficult areas	Rs.250/patient and one attendant	Rs 750/patient and one attendant
Incentive to volunteers for sputum sample transport in tribal and difficult areas	Rs.200/month/volunteer . If less than one visit per week then Rs 100/ month	Rs.25 per sample transported to the DMC
Travel cost to MDR TB patient/suspect to DRTB centre (outside district)	Actual travel cost using any public transport	Up to Rs 1000/visit/patient restricted to actuals by a public transport
Travel cost to MDR TB patient/suspect to DRTB centre (within district)	Actual travel cost using any public transport	Up to Rs 400/visit/patient restricted to actuals by a

		public transport
New Incentives		
Transportation cost for co-infected TB -HIV patient travel	NIL	Up to Rs.500/patient for only the first visit restricted to actuals by a public transport
Incentive related to Injection prick	NIL	Rs.25/injection prick

You are requested to include these in the PIP of 2014-15 and onwards. Necessary action may be taken for effective implementation of the project and progress in this regard may be reviewed on regular basis.

Yours faithfully,


(Dr R.S Gupta) 28/01/2014
DDG TB

Copy to:

1. Chief Controller of Accounts, Ministry of Health & Family Welfare
2. Integrated Finance Division
3. PS to DGHS
4. PS to AS& MD NRHM
5. PS to JS(PH) / DDG(TB)
6. CCD Section
7. Guard File

2.1 District wise Honorarium / Counseling (FMR Code: 3.2.3)

District wise Honorarium / Counseling (FMR Code: 3.2.3)																								
District	FMR Owner		Total eligible beneficiaries (NIKSHAY POSHAN YOJNA)	Amount	Total eligible beneficiaries (patient in notified tribal districts) - Only for notified tribal district	Amount	Total eligible beneficiaries (Honororium for New pt)	Amount	Total eligible beneficiaries (Honororium for Re-treatment pt)	Amount	Total eligible beneficiaries (DR-TB pt - Intensive phase)	Amount	Total eligible beneficiaries (DR-TB pt - Continuoation phase)	Amount	Total eligible beneficiaries (Injection prick charge for non-salaried person)	Amount	Total eligible beneficiaries (Incentive for PP for TB notification & PHA)	Amount	Total eligible beneficiaries (incentive for chemist)	Amount	Total eligible beneficiaries (Incentive for community volunteers for ACF)	Amount	Pre-treatment investigations for Drug Resistant TB patients (Amount)	Total amount
Baksa	DTO	STS (HQ)	526	16	402	3.01	158	1.58	27	0.40	14	0.27	14	0.41	4	0.01	1	0.00	0	0.00	51	0.26	0.22	21.94
Barpeta	DTO	STS (HQ)	557	17			167	1.67	28	0.42	6	0.12	6	0.18	4	0.01	118	0.59	14	0.07	54	0.27	0.10	20.12
Bongaigaon	DTO	STS (HQ)	683	20			205	2.05	34	0.52	18	0.36	18	0.54	5	0.01	264	1.32	30	0.15	67	0.33	0.29	26.08
Cachar	DTO	STS (HQ)	1504	45			451	4.51	76	1.14	17	0.34	17	0.51	11	0.02	194	0.97	22	0.11	147	0.73	0.28	53.73
Chirang	DTO	STS (HQ)	280	8	214	1.60	84	0.84	14	0.21	3	0.07	3	0.10	2	0.00	59	0.30	7	0.03	27	0.14	0.06	11.74
Darrang	DTO	STS (HQ)	511	15			153	1.53	26	0.39	3	0.07	3	0.10	4	0.01	120	0.60	14	0.07	50	0.25	0.06	18.41
Dhemaji	DTO	STS (HQ)	595	18			178	1.78	30	0.45	7	0.14	7	0.21	4	0.01	175	0.88	20	0.10	58	0.29	0.11	21.80
Dhubri	DTO	STS (HQ)	1521	46			456	4.56	77	1.15	12	0.24	12	0.36	11	0.02	25	0.13	3	0.01	148	0.74	0.20	53.04
Dibrugarh	DTO	STS (HQ)	2205	66			661	6.61	111	1.67	19	0.38	19	0.57	16	0.03	437	2.19	50	0.25	215	1.07	0.31	79.22
Goalpara	DTO	STS (HQ)	987	30			296	2.96	50	0.75	5	0.10	5	0.15	7	0.01	277	1.38	32	0.16	96	0.48	0.08	35.70
Golaghat	DTO	STS (HQ)	1020	31			306	3.06	51	0.77	6	0.12	6	0.18	7	0.01	156	0.78	18	0.09	99	0.50	0.10	36.21
Hailakandi	DTO	STS (HQ)	336	10			101	1.01	17	0.25	6	0.12	6	0.18	2	0.00	1	0.00	0	0.00	33	0.16	0.10	11.92
Jorhat	DTO	STS (HQ)	843	25			253	2.53	43	0.64	11	0.22	11	0.33	6	0.01	201	1.01	23	0.12	82	0.41	0.18	30.76
Kamrup	DTO	STS (HQ)	685	21			205	2.05	35	0.52	11	0.22	11	0.33	5	0.01	43	0.21	5	0.02	67	0.33	0.18	24.43
Kamrup Metro	DTO	STS (HQ)	927	28			278	2.78	47	0.70	35	0.70	35	1.05	7	0.01	529	2.64	61	0.30	90	0.45	0.57	37.03
Karbi Anglong	DTO	STS (HQ)	875	26	668	5.01	262	2.62	44	0.66	0	0.00	0	0.00	6	0.01	88	0.44	10	0.05	85	0.43	0.00	35.47
Karimganj	DTO	STS (HQ)	638	19			191	1.91	32	0.48	7	0.14	7	0.21	4	0.01	11	0.06	1	0.01	62	0.31	0.11	22.37
Kokrajhar	DTO	STS (HQ)	1234	37	943	7.07	370	3.70	62	0.93	10	0.21	10	0.31	9	0.02	103	0.52	12	0.06	120	0.60	0.17	50.60
Lakhimpur	DTO	STS (HQ)	894	27			268	2.68	45	0.68	15	0.29	15	0.44	6	0.01	356	1.78	41	0.21	87	0.44	0.24	33.58
Marigaon	DTO	STS (HQ)	704	21			211	2.11	36	0.53	3	0.07	3	0.10	5	0.01	0	0.00	0	0.00	69	0.34	0.06	24.33
Nagaon	DTO	STS (HQ)	2019	61			605	6.05	102	1.53	17	0.34	17	0.51	14	0.03	520	2.60	60	0.30	197	0.98	0.28	73.20
Nalbari	DTO	STS (HQ)	656	20			197	1.97	33	0.50	9	0.17	9	0.26	5	0.01	178	0.89	21	0.10	64	0.32	0.14	24.03
North Cachar Hills (Dima Hasao)	DTO	STS (HQ)	265	8	202	1.52	79	0.79	13	0.20	0	0.00	0	0.00	2	0.00	7	0.04	1	0.00	26	0.13	0.00	10.62
Sibsagar	DTO	STS (HQ)	896	27			269	2.69	45	0.68	11	0.22	11	0.33	6	0.01	155	0.78	18	0.09	87	0.44	0.18	32.30
Sonitpur	DTO	STS (HQ)	2399	72			719	7.19	121	1.82	32	0.63	32	0.95	17	0.03	327	1.63	38	0.19	234	1.17	0.52	86.11
Tinsukia	DTO	STS (HQ)	2160	65			648	6.48	109	1.64	14	0.27	14	0.41	15	0.03	809	4.05	93	0.47	211	1.05	0.22	79.42
Udalguri	DTO	STS (HQ)	749	22	572	4.29	225	2.25	38	0.57	9	0.17	9	0.26	5	0.01	46	0.23	5	0.03	73	0.37	0.14	30.77
District Total																							984.92	
State TB Cell	STO	SPM 2																					40.02	
GRAND TOTAL																							1024.94	

3. Infrastructure (Civil Work FMR Code: 5.3.14)

Activity: - Maintenance of DTC, TU, DMC and DRTB Centre

Maintenance Cost under Civil Works As Follows

1. DMC. Rs.5000/- per Year
2. TU. Rs. 10,000/- per Year Per TU
3. DTC including DDS Rs. 5000/- Per DTC Per Year
4. DRTB Centre - Rs. 10000/- Per District.

Civil Work (FMR Code: 5.3.14)											
District	FMR Owner	Prime Owner	Maintenance of DTC		Maintenance of TB Unit		Maintenance of DMC		Maintenance of DR-TB Centre		Total allocation (Rs in Lac)
			No of DTC	Amount	No of TB Unit	Amount	No of DMC	Amount	No of DR-TB centre	Amount	
Baksa	DTO	MO-TC	1	0.5	6	0.6	12	0.6	1	0.1	1.80
Barpeta	DTO	MO-TC	1	0.5	7	0.7	15	0.75	1	0.1	2.05
Bongaigaon	DTO	MO-TC	1	0.5	4	0.4	8	0.4	1	0.1	1.40
Cachar	DTO	MO-TC	1	0.5	8	0.8	22	1.1	1	0.1	2.50
Chirang	DTO	MO-TC	1	0.5	2	0.2	8	0.4	1	0.1	1.20
Darrang	DTO	MO-TC	1	0.5	4	0.4	10	0.5	1	0.1	1.50
Dhemaji	DTO	MO-TC	1	0.5	5	0.5	9	0.45	1	0.1	1.55
Dhubri	DTO	MO-TC	1	0.5	7	0.7	21	1.05	1	0.1	2.35
Dibrugarh	DTO	MO-TC	1	0.5	6	0.6	14	0.7	1	0.1	1.90
Dima Hasao	DTO	MO-TC	1	0.5	3	0.3	4	0.2	1	0.1	1.10
Goalpara	DTO	MO-TC	1	0.5	5	0.5	10	0.5	1	0.1	1.60
Golaghat	DTO	MO-TC	1	0.5	5	0.5	11	0.55	1	0.1	1.65
Hailakandi	DTO	MO-TC	1	0.5	4	0.4	7	0.35	1	0.1	1.35
Jorhat	DTO	MO-TC	1	0.5	7	0.7	10	0.5	1	0.1	1.80
Kamrup	DTO	MO-TC	1	0.5	8	0.8	16	0.8	1	0.1	2.20
Kamrup Metro	DTO	MO-TC	1	0.5	6	0.6	13	0.65	1	0.1	1.85
Karbi Anglong	DTO	MO-TC	1	0.5	8	0.8	16	0.8	1	0.1	2.20
Karimganj	DTO	MO-TC	1	0.5	5	0.5	12	0.6	1	0.1	1.70
Kokrajhar	DTO	MO-TC	1	0.5	4	0.4	10	0.5	1	0.1	1.50
Lakhimpur	DTO	MO-TC	1	0.5	6	0.6	10	0.5	1	0.1	1.70
Marigaon	DTO	MO-TC	1	0.5	3	0.3	9	0.45	1	0.1	1.35
Nagaon	DTO	MO-TC	1	0.5	11	1.1	29	1.45	1	0.1	3.15
Nalbari	DTO	MO-TC	1	0.5	4	0.4	9	0.45	1	0.1	1.45
Sibsagar	DTO	MO-TC	1	0.5	8	0.8	16	0.8	1	0.1	2.20
Sonitpur	DTO	MO-TC	1	0.5	7	0.7	24	1.2	1	0.1	2.50
Tinsukia	DTO	MO-TC	1	0.5	4	0.4	14	0.7	1	0.1	1.70
Udalguri	DTO	MO-TC	1	0.5	3	0.3	11	0.55	1	0.1	1.45
Total (District)											48.7
State TB Cell	STO / Procurement Officer	SPM 2									41.3
Total ROP Budget											90.00

4. Procurement Plan

REVISED NATIONAL TUBERCULOSIS CONTROL PROGRAMME PROCUREMENT PLAN 2018-19

SN	FMR code	Item/ Activity	Description of Item wise detail under particular activity/code	Quantity Req'd	Total Approved Budget (In Rs Lakhs)	Need By date/month Mention if any urgency	Division/ Component
1	6.1.1.1.8.a	Effluent treatment plant for Bio-medical waste management	For treatment of waste materials generated from liquid culture and DST	1	71.00	Oct-18	RNTCP
		Vertical autoclave-60 lt		1		Oct-18	RNTCP
		RO water plant	Required for preparation of reagents for culture and DST	1		Oct-18	RNTCP
		Laminar flow		1		Oct-18	RNTCP
		5 KvA online UPS (3 Nos) for IRL including batteries	UPS for Bio-safety cabinets at IRL which requires uninterrupted power supply.	1		Sep-18	RNTCP
		Printer for State TB Cell	For accounts section	1		Urgent	RNTCP
		Photocopier for State TB Cell		1		Urgent	RNTCP
		ECG machines for the district DR-TB centres		1		Urgent	RNTCP
		2 KvA UPS with batteries for 3 CBNAAT sites		3		Sep-18	RNTCP
		1 refrigerator for all districts for the CBNAAT/TruNat site for storage		27		Nov-18	RNTCP
2	6.1.3.1.c	Effluent treatment plant		1	0.79	FY-2018-19	RNTCP
		Calibration of IRL equipments by NABL accredited agency				FY-2018-19	RNTCP
		AMC for generator at IRL		2		FY-2018-19	RNTCP
		Smoke detector for power room at IRL, Guwahati				FY-2018-19	RNTCP
3	6.2.14.1	Laboratory Materials	Laboratory materials for IRL / C&DST labs and hepatitis B titre for purpose of NABL Lab materials Rs. 32.00 lakh budgeted for State level procurement and Rs.89.00 lakh budgeted for district level procurement. The district level procurement already been decentralised.		121.00	Urgent	RNTCP
4	6.2.14.2	Procurement of Drugs	Procurement of 2nd line anti-TB drugs as and when required as per directive and specification from Central TB Division. Rs.12.50 budgeted for State level and Rs.9.25 budgeted for district level.		21.75	FY-2018-19	RNTCP
5	6.2.14.3	Any other drugs & supplies	Ancilliary drugs for drug resistant TB patients Rs.5.30 budgeted for State level and Rs.1.50 budgeted for district level.		6.80	FY-2018-19	RNTCP
6	6.5.1	Procurement of Vehicle	68 nos. of two wheelers for STLS against old two wheeler	68	159.80	Nov-18	RNTCP
			15 nos of 4wheelers approved in ROP 2017-18 for the districts: 1)Dibrugarh, 2)Dima Hasao, 3)Nalbari, 4)Karimganj, 5)Goalpara, 6)Nagaon, 7) Jorhat, 8)Cachar, 9)Dhemaji, 10)Sonitpur, 11)Kokrajhar, 12)KarbiAnglong, 13)Dhubri, 14)Tinsukia, 15)Bongaigaon	15		Nov-18	
7	6.5.2	Procurement of sleeves and drug boxes	Packaging materials for 2nd line Drugs "Type-A" Box	7000	55.08	Aug-18	RNTCP
			"Type-B" Box	4000		Aug-18	RNTCP
8	6.5.3	Sputum Collection/Thermocol Box	Thermocol Type A (Small size)	2000	52.00	Aug-18	RNTCP
			Thermocol Type B (Big size)	2000		Aug-18	RNTCP
9	12.13.2	Printing	State and District level printing expenditure planned . Rs.18.00 Lakh budgeted for State level(for printing of TB Lab Register, PMDT Treatment Register, Lab Register for CBNAAT & CDST, Follow up Register, CBNAAT Register etc. and Rs.38.00 budgeted for district level		56.00	Urgent	RNTCP

4.1. Procurement of Equipment (FMR Code: 6.1.1.1.8.a)

- Effluent treatment plant for Bio-medical waste management (1 No. of Effluent treatment plant is required at IRL, Guwahati for treatment of waste materials generated from liquid culture and DST).
- 1 No. of Vertical autoclave (60 Ltr. capacity) is required at IRL, Guwahati for decontamination and sterilization of infectious materials prior to its disposal.
- 1 No. of RO water plant is required for preparation of reagents for culture and DST.
- 1 No. of Laminar flow (Horizontal) is required at IRL, Guwahati. (Laminar Air flow is used in a TB laboratory for preparation of media for safety of product and to meet air cleanliness.
- 3 Nos. of 5 KvA online UPS for IRL, Guwahati including batteries. (The UPS must be used in any settings that have frequent problems in the electricity network (e.g. surges, sags, spikes and blackouts) to assure and back up the function of the BSC or other equipment, so that any current work on hand can be finished and all potentially infectious sources closed. If the BSC or the equipment is connected to a generator, the UPS will maintain the function of the BSC or the equipment connected during the time needed for the generator to start and to provide full power. Capacity of UPS required to be suited for the equipment connected and battery back up to provided based on local scenario of electrical outage and power back up availability).
- 1 No. of Photocopier machine is required at State TB Cell, Assam.
- 1 No. of ECG Machine is required (Preferred Model: BPL Cardiart 6208) at DR-TB Centre, Guwahati.
- 1 No. of 5 KvA stabilizer is required at State TB Cell, Assa.
- 3 Nos. of 2 KvA online ups with minimum 2 Hrs. battery backup for newly proposed districts (South Salmara, Biswanath Chariali and Majuli)
- 1 No. of refrigerator for storage at CBNAAT/TruNat site at 27 districts to be procured at district level as per guideline provided by GoI. (A standing Purchase Committee with minimum 3 members shall be constituted comprising Joint DHS as Chairman, DTO as Member Secretary, DPM/DAM as member or any independent expert nominated by the Society as member).
- 2 Nos. of Split AC each to be procured at Cachar and Karimganj district for Drug Store and CBNAAT site.

Procurement of Equipment FMR Code 6.1.1.1.8.a					
Sl. No.	Name of District	FMR Owner	Prime Owner	Allocation	Activity under FMR
1	State HQ	SPO	Technical Officer, Procurement & Logistics	63.60	Effluent treatment plant for Bio-medical waste management
2	State HQ	SPO	Technical Officer, Procurement & Logistics		Vertical autoclave-60 lt
3	State HQ	SPO	Technical Officer, Procurement & Logistics		RO water plant
4	State HQ	SPO	Technical Officer, Procurement & Logistics		Laminar flow
5	State HQ	SPO	Technical Officer, Procurement & Logistics		5 Kva online UPS (3 Nos) for IRL including batteries
6	State HQ	SPO	Technical Officer, Procurement & Logistics		Printer for State TB Cell
7	State HQ	SPO	Technical Officer, Procurement & Logistics		Photocopier for State TB Cell
8	State HQ	SPO	Technical Officer, Procurement & Logistics		ECG machines for the district DR-TB centres
9	State HQ	SPO	Technical Officer, Procurement & Logistics		2 Kva UPS with batteries for 3 CBNAAT sites
10	Baksa	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
11	Barpeta	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
12	Bongaigaon	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
13	Cachar	DTO		1.20	1. 1 refrigerator for all districts for the CBNAAT/ TruNat site for storage. 2. 2 Nos. of AC to be installed at Drug Store room and CBNAAT room.
14	Chirang	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
15	Darrang	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
16	Dhemaji	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
17	Dhubri	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
18	Dibrugarh	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
19	Dima Hasao	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
20	Goalpara	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
21	Golaghat	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
22	Hailakandi	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
23	Jorhat	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
24	Kamrup_M	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
25	Kamrup_R	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
26	Karbi Anglong	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
27	Karimganj	DTO		1.20	1. 1 refrigerator for all districts for the CBNAAT/ TruNat site for storage. 2. 2 Nos. of AC to be installed at Drug Store room and CBNAAT room.
28	Kokrajhar	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
29	Lakhimpur	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
30	Morigaon	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
31	Nagaon	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
32	Nalbari	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
33	Sivasagar	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
34	Sonitpur	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
35	Tinsukia	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
36	Udalguri	DTO		0.20	1 refrigerator for all districts for the CBNAAT/ TruNat site for storage
Total				7.40	
Total ROP Budget				71.00	

4.2 Equipment Maintenance FMR Code: 6.1.3.1.c

Equipment Maintenance FMR 6.1.3.1.c					
Sl. No.	Name of District	FMR Owner	Prime Owner	Allocation	Activity under FMR
1	State HQ	SPO	Technical Officer, Procurement & Logistics	0.79	Effluent treatment plant
2	State HQ	SPO	Technical Officer, Procurement & Logistics		Calibration of IRL equipments by NABL accredited agency
3	State HQ	SPO	Technical Officer, Procurement & Logistics		AMC for generator at IRL
4	State HQ	SPO	Technical Officer, Procurement & Logistics		Smoke detector for power room at IRL, Guwahati
	Total			0.79	
	Total ROP Budget			0.79	

4.3 Laboratory Materials FMR Code: 6.2.14.1

- Materials procured at District level includes reagents like Glass Slide, Sulfuric Acid, Phenol, Ethanol etc. and logistics for sputum microscopy (Both Florescent and Zeihl Nielsen) for DMC, CBNAAT Laboratories as per guidelines and specification provided by Govt of India.
- Materials procured at State Level includes:
 - Reagents like Glass Slide, Sulfuric Acid, Rectified Spirit, N95 Mask, Phenol, Ethanol etc. and logistics for Intermediate Reference Laboratory
 - Activities for NABL maintenance at IRL such as Hepatitis B titre.

Drugs & Supplies for RNTCP				
Laboratory Materials FMR 6.2.14.1				
Sl. No.	Name of District	FMR Owner	Prime Owner	Allocation
1	State TB Cell	SPO	Microbiologist, IRL	32
2	Baksa	DTO	STLS HQ	3
3	Barpeta	DTO	STLS HQ	3.5
4	Bongaigaon	DTO	STLS HQ	3.5
5	Cachar	DTO	STLS HQ	4
6	Chirang	DTO	STLS HQ	2.5
7	Darrang	DTO	STLS HQ	3
8	Dhemaji	DTO	STLS HQ	3
9	Dhubri	DTO	STLS HQ	3.5
10	Dibrugarh	DTO	STLS HQ	4
11	Dima Hasao	DTO	STLS HQ	2.5
12	Goalpara	DTO	STLS HQ	3
13	Golaghat	DTO	STLS HQ	3
14	Hailakandi	DTO	STLS HQ	3
15	Jorhat	DTO	STLS HQ	4
16	Kamrup_M	DTO	STLS HQ	4.5
17	Kamrup_R	DTO	STLS HQ	3.5
18	KarbiAnglong	DTO	STLS HQ	3
19	Karimganj	DTO	STLS HQ	3
20	Kokrajhar	DTO	STLS HQ	3
21	Lakhimpur	DTO	STLS HQ	3
22	Morigaon	DTO	STLS HQ	3
23	Nagaon	DTO	STLS HQ	4.5
24	Nalbari	DTO	STLS HQ	3.5
25	Sivasagar	DTO	STLS HQ	3
26	Sonitpur	DTO	STLS HQ	4
27	Tinsukia	DTO	STLS HQ	3
28	Udalguri	DTO	STLS HQ	2.5
District Total				89
Total ROP Budget				121

4.4 Procurement of Drugs FMR Code: 6.2.14.2

- i. All 1st and 2nd Line Anti-TB Drugs are provided from Central Level
- ii. Local level procurement includes 2nd line drugs which needs to be procured in case of shortage for which directives and specifications are provided from Central TB Division, GoI.

Sl. No.	Name of District	Owner of the Activities		Allocation (In Lac)
		FMR Owner	Prime FMR Owner	
1	State TB Cell	SPO	Procurement & Logistic Officer	12.50
2	Baksa	DTO	District Accountant	0.25
3	Barpeta	DTO	District Accountant	0.40
4	Bongaigaon	DTO	District Accountant	0.30
5	Cachar	DTO	District Accountant	0.40
6	Chirang	DTO	District Accountant	0.20
7	Darrang	DTO	District Accountant	0.20
8	Dhemaji	DTO	District Accountant	0.30
9	Dhubri	DTO	District Accountant	0.30
10	Dibrugarh	DTO	District Accountant	0.50
11	Dima Hasao	DTO	District Accountant	0.20
12	Goalpara	DTO	District Accountant	0.50
13	Golaghat	DTO	District Accountant	0.30
14	Hailakandi	DTO	District Accountant	0.40
15	Jorhat	DTO	District Accountant	0.40
16	Kamrup_M	DTO	District Accountant	0.60
17	Kamrup_R	DTO	District Accountant	0.30
18	Karbi Anglong	DTO	District Accountant	0.30
19	Karimganj	DTO	District Accountant	0.30
20	Kokrajhar	DTO	District Accountant	0.30
21	Lakhimpur	DTO	District Accountant	0.30
22	Morigaon	DTO	District Accountant	0.30
23	Nagaon	DTO	District Accountant	0.50
24	Nalbari	DTO	District Accountant	0.40
25	Sivasagar	DTO	District Accountant	0.30
26	Sonitpur	DTO	District Accountant	0.50
27	Tinsukia	DTO	District Accountant	0.30
28	Udalguri	DTO	District Accountant	0.20
District Total				9.25
Total ROP Budget				21.75

4.5 Procurement of Ancillary drugs FMR Code: 6.2.14.3

- i. These are drugs for managing adverse drug reactions and other ancillary drugs for Drug resistant TB patients.
- ii. This activity is carried out only in the Nodal Drug Resistant TB Centre in Cachar, Dibrugarh and Kamrup (Metro) districts.

Drugs & Supplies for RNTCP				
Any other Drugs & supplies (Ancillary Drugs for DRTB Centres) FMR 6.2.14.3				
Sl. No.	Name of District	Owner of the Activities		Allocation
		FMR Owner	Prime FMR Owner	
1	State TB Cell	SPO	Procurement & Logistic Officer	5.30
Sl. No.	Name of District	Owner of the Activities		Allocation
		FMR Owner	Prime FMR Owner	
2	Cachar	DTO	District PMDT Coordinator	0.50
3	Dibrugarh	DTO	District PMDT Coordinator	0.50
4	Kamrup_M	DTO	District PMDT Coordinator	0.50
Total				1.50
Total ROP Budget				6.80

4.6 Procurement of Vehicle FMR Code:

Procurement (Others)					
Procurement of Vehicles FMR 6.5.1					
Sl. No.	Name of District	FMR Owner	Prime Owner	Allocation	Activity under FMR
1	State HQ (4 wheeler)	SPO	Technical Officer, Procurement & Logistics	159.80	15 Nos. of 4 wheeler approved for the below districts: 1. Bongaigaon, 2. Cachar, 3. Dibrugarh, 4. Dima Hasao, 5. Dhemaji, 6. Dhubri, 7. Goalpara, 8. Jorhat, 9. Kokrajhar, 10. Karbi Anglong, 11. Karimganj, 12. Nalbari, 13. Nagaon, 14. Sonitpur, 15. Tinsukia
2	State HQ (2 wheeler)	SPO	Technical Officer, Procurement & Logistics		Bongaigaon (2 Nos.)
					Barpeta (3 Nos.)
					Cachar (4 Nos.)
					Dhubri (4 Nos.)
					Dibrugarh (3 Nos.)
					Dhemaji (3 Nos.)
					Darrang (2 Nos.)
					Goalpara (3 Nos.)
					Golaghat (2 Nos.)
					Hailakandi (2 Nos.)
					Jorhat (3 Nos.)
					Karbi Anglong (3 Nos.)
					Kokrajhar (3 Nos.)
					Kamrup Metro (2 Nos.)
					Kamrup Rural (3 Nos.)
					Karimganj (4 Nos.)
					Lakhimpur (3 Nos.)
					Morigaon (2 Nos.)
					N.C.Hills (1 No.)
					Nagaon (3 Nos.)
					Nalbari (2 Nos.)
					Sibsagar (2 Nos.)
					Tezpur (4 Nos.)
					Tinsukia (3 Nos.)
					Udalguri (2 Nos.)
Total				159.80	
Total ROP Budget				159.80	

4.7 Procurement of Sleeves & Drug Boxes (FMR Code: 6.5.2)

- i. Procurement of sleeves for 99 DOTS for 1st Line drugs
- ii. Packaging materials for 2nd line drugs for preparing Patient Wise Boxes (PWB) as 2nd line drugs as loose medicine at State Drug Store.

Procurement (Others)				
Procurement of sleeves & drug boxes FMR 6.5.2				
Sl. No.	Name of District	Owner of the Activities		Allocation
		FMR Owner	Prime FMR Owner	
1	State TB Cell	SPO	Procurement & Logistic Officer	55.08
	Total			55.08
	Total ROP Budget			55.08

4.8 Procurement of Thermocol Box/Sputum Collection (FMR Code: 6.5.3)

- Thermocol Box (Type A and B as per CTD specification) to be procured at State level and send to the all DMCs for collection of fresh sputum samples at DMCs.

Procurement (Others)					
Sputum Collection/Thermocol Box FMR 6.5.3					
Sl. No.	Name of District	FMR Owner	Prime Owner	Allocation	Activity under FMR
1	State TB Cell	SPO	Microbiologist, IRL	52.00	1. Thermocol Type A (Small size) 2. Thermocol Type B (Big size)
	Total			52.00	
	Total ROP Budget			52.00	

5. Referral Transport (Patients Support) FMR Code: 7.50

- i. Sputum collection and transportation from Non DMC PHIs to DMC/DTC
- ii. Sputum sample transportation cost from DTC / DMC / Collection centre to Culture / DST lab by individual / courier agency / volunteer within the pre-decided time limit
- iii. Transportation charges - actual travel fare by public transport for MDR TB patient and 1 attendant for travel to DTC/DOTS Plus Site/IRL for follow up examination*
- iv. MDR TB suspect travel to DTC / Collection centre for Culture / DST

**Refferal Transport
Patient Support & Transportation Charges
FMR Code. 7.50**

Activity under FMR: -

1.Sputum collection and transportation from Non-DMC PHIs to DMC/DTC

2. Sputum sample transportation cost from DTC / DMC / Collection centre to Culture / DST lab by individual / courier agency / volunteer

3.Transportation charges - actual travel fare by public transport for MDR TB patient and 1 attendant for travel to DTC/DOTS Plus Site/IRL for Follow up examination

Sl No	Name of District	FMR Owner	Prime Owner	Population to be covered	Allocation
1	Baksa	DTO	MOTC	10.05	2.23
2	Barpeta	DTO	MOTC	17.65	3.92
3	Bongaigaon	DTO	MOTC	7.66	1.70
4	Cachar	DTO	MOTC	18.80	4.18
5	Chirang	DTO	MOTC	5.34	1.19
6	Darrang	DTO	MOTC	9.83	2.19
7	Dhemaji	DTO	MOTC	7.45	1.66
8	Dhubri	DTO	MOTC	21.10	4.69
9	Dibrugarh	DTO	MOTC	14.38	3.20
10	Dima Hasao	DTO	MOTC	2.31	0.51
11	Goalpara	DTO	MOTC	10.93	2.43
12	Golaghat	DTO	MOTC	11.47	2.55
13	Hailakandi	DTO	MOTC	7.14	1.59
14	Jorhat	DTO	MOTC	11.82	2.63
15	Kamrup_M	DTO	MOTC	16.63	3.70
16	Kamrup_R	DTO	MOTC	13.59	3.02
17	KarbiAnglong	DTO	MOTC	10.45	2.32
18	Karimganj	DTO	MOTC	13.18	2.93
19	Kokrajhar	DTO	MOTC	9.75	2.17
20	Lakhimpur	DTO	MOTC	11.27	2.50
21	Morigaon	DTO	MOTC	10.37	2.30
22	Nagaon	DTO	MOTC	30.60	6.80
23	Nalbari	DTO	MOTC	9.15	2.03
24	Sivasagar	DTO	MOTC	12.46	2.77
25	Sonitpur	DTO	MOTC	20.86	4.63
26	Tinsukia	DTO	MOTC	14.26	3.17
27	Udalguri	DTO	MOTC	9.02	2.00
	Total				75.00
28	STC (HQ)	STO	MO, STC		14.85
	Total ROP Budget				89.85

6.Training (FMR Code No: 9.5.14.1)

A. Training Needs:

- To achieve TB Free Assam by 2025, training of health care providers is an utmost necessity for quality implementation of all activities envisioned under the programme.
- Keeping in mind the goal of elimination of TB from the country, GOI has introduced the Technical Operational Guideline (TOG) in RNTCP. As per TOG all health care providers need to be trained.
- The training of RNTCP also needs to encompass the recent update on Nikshay software for reporting as well as new scheme such as Nikshay Poshan Yojana, Gazette Notification for reporting TB cases and Public Health Action.
- The training plan for 2018-19 encompass health care providers from each Designated Microscopy Centre (DMC) for Medical Officers and Laboratory Technicians.
- To enforce Schedule H1 notification from pharmacies, high priority districts have been selected where more numbers of pharmacists need to be trained in coordination with District Drug Inspector as per attached plan.
- During training a session should be conducted on TB and other co-morbidities such as TB HIV, TB Tobacco etc.
- The trainings at the state level will build capacity of the district level officers and staffs to act as resource persons to conduct district level trainings.

B. Procedures of Conducting of training.

- For district level trainings, respective DTO will act as a nodal officer. Under the leadership of DTO, the MO-TCs, PPM Coordinator, PMDT Coordinator, Accountant, STS (HQ) and STLS (HQ) will work as core members for smooth functioning of training at the district level.
- The district needs to intimate State TB Cell, Assam in advance so that resource person from state level attend the training.
- For state level, STO will act as a nodal officer. Under the leadership of STO, MO-STC, TB/HIV Coordinator, Microbiologist IRL, State IEC Officer, State Accountant will work as core members for smooth functioning of training at state level.

6. Training Plan: - (FMR Code No: 9.5.14.1)

Training Plan RNTCP FMR Code: 9.5.14.1											
Sl. No	District	F.M. R. Owner	RoP approvals	TOG Training for Medical officers	Laboratory Technician	Pharmasist	NIKSHAY & DBT Training And others	ACSM	TA/DA for Central Level Training	Total	Remarks
1	Baksa	DTO	1.75	0.48	0.24	0.25	0.78			1.75	As per attached Plan
2	Barpeta	DTO	2.00	0.6	0.3	0.5	0.6			2.00	As per attached Plan
3	Bongaingaon	DTO	1.50	0.32	0.16	0.25	0.77			1.50	As per attached Plan
4	Cachar	DTO	2.40	0.88	0.44	0.5	0.58			2.40	As per attached Plan
5	Chirang	DTO	1.10	0.32	0.16	0.25	0.37			1.10	As per attached Plan
6	Darrang	DTO	1.50	0.4	0.2	0.25	0.65			1.50	As per attached Plan
7	Dhemaji	DTO	1.50	0.36	0.18	0.25	0.71			1.50	As per attached Plan
8	Dhubri	DTO	2.25	0.88	0.42	0.5	0.45			2.25	As per attached Plan
9	Dibrugarh	DTO	2.00	0.56	0.28	0.5	0.66			2.00	As per attached Plan
10	Goalpara	DTO	1.70	0.4	0.2	0.5	0.6			1.70	As per attached Plan
11	Golaghat	DTO	1.50	0.44	0.22	0.25	0.59			1.50	As per attached Plan
12	Hailakandi	DTO	1.25	0.28	0.14	0.25	0.58			1.25	As per attached Plan
13	Jorhat	DTO	1.75	0.4	0.2	0.5	0.65			1.75	As per attached Plan
14	Kamrup (M)	DTO	2.20	0.64	0.32	0.5	0.74			2.20	As per attached Plan
15	Kamrup (R)	DTO	2.00	0.52	0.26	0.5	0.72			2.00	As per attached Plan
16	Karbi Anglong	DTO	2.00	0.64	0.32	0.5	0.54			2.00	As per attached Plan
17	Karimganj	DTO	1.50	0.44	0.24	0.25	0.57			1.50	As per attached Plan
18	Kokrajhar	DTO	1.35	0.4	0.2	0.25	0.5			1.35	As per attached Plan
19	Lakhimpur	DTO	1.50	0.4	0.2	0.25	0.65			1.50	As per attached Plan
20	Morigaon	DTO	1.40	0.36	0.18	0.25	0.61			1.40	As per attached Plan
21	Nagaon	DTO	3.00	1.16	0.58	0.5	0.76			3.00	As per attached Plan
22	Nalbari	DTO	1.50	0.36	0.18	0.36	0.6			1.50	As per attached Plan
23	N C Hills	DTO	1.15	0.2	0.08	0.25	0.62			1.15	As per attached Plan
24	Sivsagar	DTO	1.60	0.56	0.28	0.5	0.26			1.60	As per attached Plan
25	Sonitpur	DTO	2.50	1.00	0.5	0.5	0.5			2.50	As per attached Plan
26	Tinsukia	DTO	1.75	0.6	0.3	0.5	0.35			1.75	As per attached Plan
27	Udalguri	DTO	1.35	0.44	0.22	0.25	0.44			1.35	As per attached Plan
	Total		47.00	14.04	7.00	10.11	15.85			47.00	
28	State HQ Allocation	SPO	26.85	11.43	0.81		2.16	2.16	10.29	26.85	
	State Total		73.85	25.47	7.81	10.11	18.01			73.85	
	Total ROP Approved			59.85							
	Amount Reallocated from Medical College head			14.00							
	Budged under training head			73.85							

6.1 TOG Training for Medical Officer (FMR Code No: 9.5.14.1):

Training (MEDICAL OFFICER) FMR Code: 9.5.14.1													
Sl No	District	No. of DMC	No. of Participant	No. of Batches	TOG Training	Training Content & Type	Duration (in Days)	F.M.R. Owner	Tentative venue	Resource Person	Approved amount Per Batch	Total	Rupees in Lacs
1	Baksa	12	24	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000X 24	48000	0.48
2	Barpeta	15	30	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000 x 30	60000	0.6
3	Bongaigaon	8	16	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000 x16	32000	0.32
4	Cachar	22	44	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000x44	88000	0.88
5	Chirang	8	16	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000x 16	32000	0.32
6	Darrang	10	20	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000x 20	40000	0.4
7	Dhemaji	9	18	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000x 18	36000	0.36
8	Dhubri	21	44	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000x 44	88000	0.88
9	Dibrugarh	14	28	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000x 28	56000	0.56
10	Goalpara	10	20	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000x 20	40000	0.4
11	Golaghat	11	22	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000x22	44000	0.44
12	Hailakandi	7	14	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000x 14	28000	0.28
13	Jorhat	10	20	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000x 20	40000	0.4
14	Kamrup	16	32	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000x 32	64000	0.64
15	Kamrup-Metro	13	26	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000x 26	52000	0.52
16	Karbi Anglong	16	32	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000x 32	64000	0.64
17	Karimganj	12	24	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000 X 24	44000	0.44
18	Kokrajhar	10	20	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000X 20	40000	0.4
19	Lakhimpur	10	20	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000X 20	40000	0.4
20	Marigaon	9	18	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000X 18	36000	0.36
21	Nagaon	29	58	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000X 58	116000	1.16
22	Nalbari	9	18	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000X 18	36000	0.36
23	North Cachar Hills	4	10	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000X 10	20000	0.2
24	Sibsagar	14	28	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000X 28	56000	0.56
25	Sonitpur	25	50	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000x 50	100000	1.00
26	Tinsukia	15	30	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000X 30	60000	0.60
27	Udalguri	11	22	1	MO	Theory using TOG	1	DTO	Dist HQ	DTO & State Team, WHO Consulatnt	2000X 22	44000	0.44

6.2 Laboratory Technician Training (FMR Code No: 9.5.14.1):

Training (LT) FMR Code: 9.5.14.1												
Sl No	District	No. of DMC	F.M.R. Owner	Prime Owner	No. of Participant	No. of Batches	Duration	Tentative venue	Resource Person	Approved amount Per Batch	Total	In Lacs
1	Baksa	12	DTO	STLS HQ	12	1	2	Dist HQ	STLS HQ	2000X 12	24000	0.24
2	Barpeta	15	DTO	STLS HQ	15	1	2	Dist HQ	STLS HQ	2000 x 15	30000	0.3
3	Bongaigaon	8	DTO	STLS HQ	8	1	2	Dist HQ	STLS HQ	2000 x8	16000	0.16
4	Cachar	22	DTO	STLS HQ	22	1	2	Dist HQ	STLS HQ	2000x22	44000	0.44
5	Chirang	8	DTO	STLS HQ	8	1	2	Dist HQ	STLS HQ	2000x 8	16000	0.16
6	Darrang	10	DTO	STLS HQ	10	1	2	Dist HQ	STLS HQ	2000x 10	20000	0.2
7	Dhemaji	9	DTO	STLS HQ	9	1	2	Dist HQ	STLS HQ	2000x 9	18000	0.18
8	Dhubri	21	DTO	STLS HQ	21	1	2	Dist HQ	STLS HQ	2000x 21	42000	0.42
9	Dibrugarh	14	DTO	STLS HQ	14	1	2	Dist HQ	STLS HQ	2000x 14	28000	0.28
10	Goalpara	10	DTO	STLS HQ	10	1	2	Dist HQ	STLS HQ	2000x 10	20000	0.2
11	Golaghat	11	DTO	STLS HQ	11	1	2	Dist HQ	STLS HQ	2000x11	22000	0.22
12	Hailakandi	7	DTO	STLS HQ	7	1	2	Dist HQ	STLS HQ	2000x 7	14000	0.14
13	Jorhat	10	DTO	STLS HQ	10	1	2	Dist HQ	STLS HQ	2000x 10	20000	0.2
14	Kamrup	16	DTO	STLS HQ	16	1	2	Dist HQ	STLS HQ	2000x 16	32000	0.32
15	Kamrup-Metro	13	DTO	STLS HQ	13	1	2	Dist HQ	STLS HQ	2000x 13	26000	0.26
16	Karbi Anglong	16	DTO	STLS HQ	16	1	2	Dist HQ	STLS HQ	2000x 16	32000	0.32
17	Karimganj	12	DTO	STLS HQ	12	1	2	Dist HQ	STLS HQ	2000 X 12	24000	0.24
18	Kokrajhar	10	DTO	STLS HQ	10	1	2	Dist HQ	STLS HQ	2000X 10	20000	0.2
19	Lakhimpur	10	DTO	STLS HQ	10	1	2	Dist HQ	STLS HQ	2000X 10	20000	0.2
20	Marigaon	9	DTO	STLS HQ	9	1	2	Dist HQ	STLS HQ	2000X 9	18000	0.18
21	Nagaon	29	DTO	STLS HQ	29	1	4	Dist HQ	STLS HQ	2000X 29	58000	0.58
22	Nalbari	9	DTO	STLS HQ	9	1	2	Dist HQ	STLS HQ	2000X 9	18000	0.18
23	North Cachar Hills	4	DTO	STLS HQ	4	1	2	Dist HQ	STLS HQ	2000X 4	8000	0.08
24	Sibsagar	14	DTO	STLS HQ	14	1	2	Dist HQ	STLS HQ	2000X 14	28000	0.28
25	Sonitpur	25	DTO	STLS HQ	25	1	4	Dist HQ	STLS HQ	2000x 25	50000	0.5
26	Tinsukia	15	DTO	STLS HQ	15	1	2	Dist HQ	STLS HQ	2000X 15	30000	0.3
27	Udalguri	11	DTO	STLS HQ	11	1	2	Dist HQ	STLS HQ	2000X 11	22000	0.22
	Total	350	DTO	STLS HQ	350						700000	7.00

6.3 Training for Pharmacist (FMR Code No: 9.5.14.1)

Training (Phramacists) FMR Code: 9.5.14.1										
Sl No	District	No. of Participant	F.M.R Owner	No. of Batches	Duration (in Days)	Tentative venue	Resource Person	Approved amount Per Batch	Total	In Lacs
1	Baksa	25	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000x 25	25000	0.25
2	Barpeta	50	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000x 50	50000	0.5
3	Bongaigaon	25	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000 x25	25000	0.25
4	Cachar	50	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000x50	50000	0.5
5	Chirang	25	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000x 25	25000	0.25
6	Darrang	25	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000x 25	25000	0.25
7	Dhemaji	25	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000x 25	25000	0.25
8	Dhubri	50	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000X 50	50000	0.5
9	Dibrugarh	50	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000x 50	50000	0.5
10	Goalpara	50	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000x 50	50000	0.5
11	Golaghat	25	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000x25	25000	0.25
12	Hailakandi	25	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000X 25	25000	0.25
13	Jorhat	50	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000x 50	50000	0.5
14	Kamrup	50	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000x 50	50000	0.5
15	Kamrup-Metro	50	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000x 50	50000	0.5
16	Karbi Anglong	50	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000x 50	50000	0.5
17	Karimganj	25	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000 X 25	25000	0.25
18	Kokrajhar	25	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000X 25	25000	0.25
19	Lakhimpur	25	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000X 25	25000	0.25
20	Marigaon	25	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000X 25	25000	0.25
21	Nagaon	50	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000X 50	50000	0.5
22	Nalbari	25	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000X25	36000	0.36
23	North Cachar Hill	25	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000X 25	25000	0.25
24	Sibsagar	50	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000X 50	50000	0.5
25	Sonitpur	50	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000x 50	50000	0.5
26	Tinsukia	50	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000X 50	50000	0.5
27	Udalguri	25	DTO	1	1	Dist HQ	DTO, Drug Inspector & PPM Coordinator	1000X 25	25000	0.25
	Total	1000	DTO						1011000	10.11

6.4 Training on NIKSHAY & DBT (FMR Code No: 9.5.14.1)

Training (Nikshay & DBT & Others) FMR Code: 9.5.14.1										
Sl No	District	FMR Owner	No. of Participant	No. of Batches	Duration	Tentative venue	Resource Person	Approved amount Per Batch	Total	In Lacs
1	Baksa	DTO	78	1	1	Dist HQ	DTO & RNTCP Staff	1000x 78	78000	0.78
2	Barpeta	DTO	60	1	1	Dist HQ	DTO & RNTCP Staff	1000x 60	60000	0.6
3	Bongaigaon	DTO	77	1	1	Dist HQ	DTO & RNTCP Staff	1000 x77	77000	0.77
4	Cachar	DTO	58	1	1	Dist HQ	DTO & RNTCP Staff	1000x58	58000	0.58
5	Chirang	DTO	37	1	1	Dist HQ	DTO & RNTCP Staff	1000x 37	37000	0.37
6	Darrang	DTO	65	1	1	Dist HQ	DTO & RNTCP Staff	1000x 65	65000	0.65
7	Dhemaji	DTO	71	1	1	Dist HQ	DTO & RNTCP Staff	1000x 71	71000	0.71
8	Dhubri	DTO	45	1	1	Dist HQ	DTO & RNTCP Staff	1000X 45	45000	0.45
9	Dibrugarh	DTO	66	1	1	Dist HQ	DTO & RNTCP Staff	1000x 66	66000	0.66
10	Goalpara	DTO	60	1	1	Dist HQ	DTO & RNTCP Staff	1000x 60	60000	0.6
11	Golaghat	DTO	59	1	1	Dist HQ	DTO & RNTCP Staff	1000x59	59000	0.59
12	Hailakandi	DTO	58	1	1	Dist HQ	DTO & RNTCP Staff	1000X 58	58000	0.58
13	Jorhat	DTO	65	1	1	Dist HQ	DTO & RNTCP Staff	1000x 65	65000	0.65
14	Kamrup	DTO	74	1	1	Dist HQ	DTO & RNTCP Staff	1000x 74000	74000	0.74
15	Kamrup-Metro	DTO	72	1	1	Dist HQ	DTO & RNTCP Staff	1000x 72000	72000	0.72
16	Karbi Anglong	DTO	54	1	1	Dist HQ	DTO & RNTCP Staff	1000x 54	54000	0.54
17	Karimganj	DTO	57	1	1	Dist HQ	DTO & RNTCP Staff	1000 X 57	57000	0.57
18	Kokrajhar	DTO	50	1	1	Dist HQ	DTO & RNTCP Staff	1000X 50	50000	0.5
19	Lakhimpur	DTO	65	1	1	Dist HQ	DTO & RNTCP Staff	1000X 65	65000	0.65
20	Marigaon	DTO	61	1	1	Dist HQ	DTO & RNTCP Staff	1000X 61	61000	0.61
21	Nagaon	DTO	76	1	1	Dist HQ	DTO & RNTCP Staff	1000X 76	76000	0.76
22	Nalbari	DTO	60	1	1	Dist HQ	DTO & RNTCP Staff	1000X60	60000	0.6
23	North Cachar Hills	DTO	62	1	1	Dist HQ	DTO & RNTCP Staff	1000X 62	62000	0.62
24	Sibsagar	DTO	26	1	1	Dist HQ	DTO & RNTCP Staff	1000X 26	26000	0.26
25	Sonitpur	DTO	50	1	1	Dist HQ	DTO & RNTCP Staff	1000X 50	50000	0.5
26	Tinsukia	DTO	35	1	1	Dist HQ	DTO & RNTCP Staff	1000X 35	35000	0.35
27	Udalguri	DTO	44	1	1	Dist HQ	DTO & RNTCP Staff	1000X 44	44000	0.44
Total			1585						1585000	15.85

6.5 State Level Training (FMR Code No: 9.5.14.1)

State Level Training FMR Code 9.5.14.1													
Sl No	Type of Training	FMR Owner	Prime Owner	No. of Participant	No. of Batches	Training Participants	Training Content & Type	Duration	Tentative venue	Resource Person	Approved amount Per Batch	Total	Rupees in Lacs
1	TOG	SPO	MO STC	27	1	DTO	Theory using TOG	3	State HQ	SPO, State Team, WHO Consultants	Rs. 9000 X 27 Participant	243000	2.43
2	ACSM	SPO	MO/ACSM Officer	54	1	PPM/STS (HQ)	ACSM Guideline	2	State HQ	SPO, State ACSM Officer, WHO Consultants	4000 x 54 Participant	216000	2.16
3	TOG	SPO	MO	150	3	MO-TCs	Theory using TOG	3	State HQ	SPO, State Team, WHO Consultants	6000x150 Participant	900000	9.00
4	Nikshay & DBT	SPO	MO	54	2	DEO & STS (HQ)	Theory & Practial	2	State HQ	WHO Consultants	4000X 54 Participant	216000	2.16
5	TOT Training for Laboratory	SPO	MO/IRL Microbiologist	27	1	STLS	Theory and Practical	3	IRL Guwahati	IRL Microbiologist	3000x 27 Participant	81000	0.81
6	TA/ DA for Central level Training											1029000	10.29
Total												2685000	26.85

D. Training Expenditure category wise per person (per day) as follows:-

District Level

Sl No	Category of Training	TA/DA	Tea & Lunch & Refreshment	Stationaries	Course Materials and Miscellaneous Expenses	Total Per Participant (per day)
1	MO	1000	500	200	300	Rs. 2000.00
2	LT	500	250	100	150	Rs. 1000.00
3	Pharmacist	500	250	100	150	Rs.1000.00
4	Nikshay & DBT	500	250	100	150	Rs. 1000.00

State Level

Sl No	Category of Training	TA/DA	Tea & Lunch & Refreshment	Stationaries	Miscellaneous Expenses	Total Per Participant (per day)
1	DTO	1500	700	300	500	Rs. 3000.00
2	MO-TC	1000	500	200	300	Rs. 2000.00
3	ACSM	1000	500	200	300	Rs. 2000.00
4	Nikshay & DBT	1000	500	200	300	Rs. 2000.00
5.	Laboratory	500	300	100	100	Rs.1000.00

7.CME (FMR CODE NO 9.5.14.2)

Continuing Medical Education (CME) of RNTCP is an activity which will enhance involvement of Medical Colleges in RNTCP. The is an platform to sensitize Medical College Faculties and PG Students. It will be organized by Medical Colleges in coordination with State Task Force (STF) committee of RNTCP. STF Chairperson will be the key person for coordination of CME in medical colleges which will be supported by respective DTO and STO, Assam

CME (Medical Colleges) FMR Code: 9.5.14.2				
Colleges	F.M.R. Owner	No of CME	Fresh RoP approvals	Remarks
Barpeta	DTO	2	1.00	
Cachar	DTO	2	1.00	
Dibrugarh	DTO	2	1.00	
Jorhat	DTO	2	1.00	
Kamrup (M)	DTO	2	1.00	
Sonitpur	DTO	2	1.00	
State HQ Allocation	SPO			Rs. 14 Lacs reallocated to Training (FMR Code 9.5.14.1)
State Total		12	6	

8. Review, Research, Surveillance & Surveys

FMR Code	FMR Owner	Activity	Budget
10.2.8	SPO/ STF Chair Person	Research and study and Consultancy <ul style="list-style-type: none"> Operational Research (District level) Operational Research (State level) 	Rs.2 Lacs Rs. 2 Lacs
10.2.9	SPO/ STF Chair Person	Research for Medical Colleges <ul style="list-style-type: none"> Thesis for PG students Operational Research 	Rs1.8 Lacs Rs 20 Lacs

9.IEC / BCC District Level FMR Code: 11.17.1

Objective:

The basic objectives of Advocacy Communication Social Mobilization (ACSM) in RNTCP are:

- To improve case detection and treatment adherence
- To combat stigma and discrimination
- To empower people affected by TB
- To mobilize political commitment and resources for TB control

Strategy:

- The activities at the district level focused on Inter-personal Communication (IPC) through Patients Provider Interaction Meeting.
- To combating stigma and discrimination as well as to spread awareness about TB emphasis is given on Community Awareness Meeting, School Meeting, Street Plays, Sensitization Meeting and Mike Publicity.
- The recording of the meetings needs to be keep in the TU level ACSM registrars. Photographs needs to paste in the registrar for meetings as well as mike publicity.
- TB Champanions (cured TB patients) needs to be involved in the ACSM activities.
- For visibility of the programme Wall Writings, Hoardings are needs to be placed as per attached plan.
- The state level ACSM activities focus more on mass communication by using Print and Radio Publicity.
- As per Central TB Division, the partners such as REACH, JEET and IMA state will focus on special sensitization programmes for Tea Gardens and Private Providers.

Campaign:

World TB Day 24th March, 2019: It will be a state wide special campaign on TB through rallies, meeting and media publicity as per the direction of Central TB Division.

Active Case Finding (ACF): Before ACF campaign, PPM Coordinator needs to focus on distribution of leaflets and mike publicity.

ACSM BUDGET

District	FMR Owner		Patient Provider meetings	Total Budget	Communi ty meeting	Total Budget	School / College based Activitie s	Total Budget	Sensitis ation of PRIs/NG Os/PPs etc.	Total Budget	Outdoor Publicity											
	FMR Owner	Prime owner									Wall Writin g	Total	Hoardin gs	Total	Miking activitie s	Total	Stree t Play	Total	World TB Day	Budget	Total	Total (in lacs)
Baksa	DTO	PPM	30	9000	40	40000	10	15000	4	12000	20	20000	4	32000	20	20000	4	12000	1	40000	200000	2.00
Barpeta	DTO	PPM	40	12000	29	29000	10	15000	4	12000	50	50000	5	40000	20	20000	4	12000	1	60000	250000	2.50
Bongaigaon	DTO	PPM	20	6000	15	15000	6	9000	2	6000	24	24000	3	24000	20	20000	2	6000	1	40000	150000	1.50
Cachar	DTO	PPM	40	12000	30	30000	10	15000	5	15000	30	30000	3	24000	20	20000	5	15000	1	39000	200000	2.00
Chirang	DTO	PPM	20	6000	9	9000	8	12000	5	15000	20	20000	3	24000	20	20000	3	9000	1	35000	150000	1.50
Darrang	DTO	PPM	20	6000	25	25000	10	15000	3	9000	20	20000	3	24000	35	35000	3	9000	1	32000	175000	1.75
Dhemaji	DTO	PPM	20	6000	20	20000	10	15000	3	9000	20	20000	3	24000	20	20000	2	6000	1	30000	150000	1.50
Dhubri	DTO	PPM	40	12000	20	20000	10	15000	5	15000	40	40000	3	24000	29	29000	5	15000	1	80000	250000	2.50
Dibrugarh	DTO	PPM	30	9000	15	15000	10	15000	3	9000	29	29000	3	24000	20	20000	3	9000	1	45000	175000	1.75
Goalpara	DTO	PPM	20	6000	10	10000	6	9000	1	3000	10	10000	4	32000	21	21000	3	9000	1	50000	150000	1.50
Golaghat	DTO	PPM	30	9000	11	11000	6	9000	5	15000	32	32000	5	40000	25	25000	3	9000	1	50000	200000	2.00
Hailakandi	DTO	PPM	20	6000	16	16000	10	15000	3	9000	25	25000	5	40000	15	15000	3	9000	1	40000	175000	1.75
Jorhat	DTO	PPM	30	9000	18	18000	10	15000	2	6000	30	30000	5	40000	33	33000	3	9000	1	40000	200000	2.00
Kamrup	DTO	PPM	20	6000	19	19000	10	15000	3	9000	40	40000	4	32000	20	20000	3	9000	1	50000	200000	2.00
Kamrup- Metro	DTO	PPM	20	6000	25	25000	10	15000	5	15000	51	51000	4	32000	30	30000	2	6000	1	70000	250000	2.50
Karbi Anglong	DTO	PPM	20	6000	26	26000	6	9000	3	9000	32	32000	3	24000	20	20000	3	9000	1	40000	175000	1.75
Karimganj	DTO	PPM	20	6000	17	17000	10	15000	3	9000	30	30000	3	24000	25	25000	3	9000	1	40000	175000	1.75
Kokrajhar	DTO	PPM	30	9000	20	20000	10	15000	3	9000	34	34000	3	24000	15	15000	3	9000	1	40000	175000	1.75
Lakhimpur	DTO	PPM	20	6000	25	25000	10	15000	3	9000	22	22000	3	24000	25	25000	3	9000	1	40000	175000	1.75
Marigaon	DTO	PPM	20	6000	16	16000	4	6000	2	6000	30	30000	4	32000	20	20000	3	9000	1	25000	150000	1.50
Nagaon	DTO	PPM	20	6000	32	32000	6	9000	3	9000	41	41000	3	24000	30	30000	3	9000	1	50000	210000	2.10
Nalbari	DTO	PPM	20	6000	15	15000	10	15000	2	6000	24	24000	5	40000	30	30000	3	9000	1	30000	175000	1.75
North Cachar Hills	DTO	PPM	20	6000	10	10000	6	9000	2	6000	17	17000	2	16000	10	10000	2	6000	1	20000	100000	1.00
Sibsagar	DTO	PPM	30	9000	20	20000	10	15000	3	9000	30	30000	4	32000	19	19000	2	6000	1	35000	175000	1.75
Sonitpur	DTO	PPM	30	9000	26	26000	10	15000	3	9000	30	30000	4	32000	30	30000	3	9000	1	40000	200000	2.00
Tinsukia	DTO	PPM	20	6000	20	20000	6	9000	2	6000	36	36000	3	24000	25	25000	3	9000	1	40000	175000	1.75
Udalguri	DTO	PPM	20	6000	20	20000	6	9000	3	9000	38	38000	3	24000	20	20000	3	9000	1	40000	175000	1.75
Total			670	201000	549	549000	230	345000	85	255000	805	805000	97	776000	617	617000	82	246000	27	1141000	4935000	49.35

9.1. IEC / BCC State Level FMR Code: 11.17.1

Activity State TB Cell, Assam	FMR Owner		Details	Amount
Outdoor Publicity	SPO	ACSM Officer	20 Glow Sign	4.00
ACSM Training of RNTCP Staff	SPO	ACSM Officer	1	1.00
Radio/FM Advertisement	SPO	ACSM Officer	15 Days	1.00
Print Advertisement	SPO	ACSM Officer	5	5.00
World TB Day	SPO	ACSM Officer	1	4.00
Total				15.00

9.2. Guideline for District Level Activities.

ACSM Activities Guideline		
Activity	Guideline	Target Audience
Patients Provider Interaction Meeting	Rs. 300 per meeting	New and Old TB Patients & Families
Community Awareness Meeting	Rs. 1000 per meeting	Women and Youth groups, Tea Garden workers, PRI members, NGOs and high risks groups
School Activities	Rs. 1500 per meeting	School Students of class IX and X and teachers. This activity should be planned for schools of both urban and rural areas
Sensitization Meeting	Rs. 3000 per meeting	PRI members/NGO/ASHA/ANM/DOT Providers
Street Play	Rs. 3000 per activity	Vulnerable Communities
Mike Publicity	Rs. 1000 per activity	These are tools of outdoor publicity and objective is spread awareness and visibility of the programme.
Wall Writing	Rs. 1000 per activity	
Hoarding	Rs. 8000 per activity	
World TB Day	As per CTD direction (will receive before World TB Day) and budget allocated as per ROP ACSM annexure	Campaign

10. ACSM Printing District level FMR Code:12.13.1

- The leaflets budgeted at District level for distribution in meetings and active case finding.
- The banner budgeted at District Level to display at district health centers.

ACSM (Printing) FMR Code: 12.13.1								
District	FMR Owner		Leaflets	Total	Banner (Fax)	Total	Total Amount	In lacs
Baksa	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Barpeta	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Bongaingaon	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Cachar	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Chirang	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Darrang	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Dhemaji	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Dhubri	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Dibrugarh	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Dima Hassao	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Goalpara	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Golaghat	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Hailakandi	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Jorhat	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Kamrup (M)	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Kamrup (R)	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Karbi Anglong	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Karimganj	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Kokrajhar	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Lakhimpur	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Morigaon	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Nagaon	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Nalbari	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Sivsagar	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Sonitpur	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Tinsukia	DTO	PPM	5,000	15,000	50	20000	35,000	0.35
Udalguri	DTO	PPM	5,000	15,000	50	20000	35,000	9.45
District Total			135000	405000	1350	540000	945,000	9.45

10.1 ACSM Printing State level FMR Code:12.13.1

- The cost of school routine to be distributed among school students budgeted at state level.
- The cost of DOTS poster and MDR TB Poster to be distributed for display at PRI institutions & Sub Centers budgeted at State Level.

Activity	FMR Owner		Quantity	Estimated Rate(Per unit)	Amount	In Lacs
School Routine	SPO	ACSM Officer	2,00,000	2	400000	4.00
DOTS Poster	SPO	ACSM Officer	10,000	25	250000	2.50
Poster (MDR-TB)	SPO	ACSM Officer	13,500	30	405000	4.05
TOTAL					1055000	10.55

11. Printing under RNTCP FMR Code: 12.13.2

- For reporting and monitoring purpose printing of TB Lab Register, PMDT Treatment Register, Lab Register for CBNAAT & CDST, Followup Register, CBNAAT Register Etc. Budgeted at State Level. (Rs. 18.00 Lacs)
- For reporting and monitoring purpose printing of Treatment Card, Patients ID Card, Laboratory Forms etc. Budgeted at District Level. (Rs. 38.00 Lacs)

Sl. No.	Name of District	FMR Owner	Prime Owner	Allocation
1	State HQ	SPO	Technical Officer, Procurement & Logistics	18.00
2	Baksa	DTO	RNTCP Accountant	1.25
3	Barpeta	DTO	RNTCP Accountant	1.25
4	Bongaigaon	DTO	RNTCP Accountant	1.25
5	Cachar	DTO	RNTCP Accountant	1.50
6	Chirang	DTO	RNTCP Accountant	1.00
7	Darrang	DTO	RNTCP Accountant	1.25
8	Dhemaji	DTO	RNTCP Accountant	1.25
9	Dhubri	DTO	RNTCP Accountant	1.50
10	Dibrugarh	DTO	RNTCP Accountant	1.50
11	Dima Hasao	DTO	RNTCP Accountant	1.00
12	Goalpara	DTO	RNTCP Accountant	1.50
13	Golaghat	DTO	RNTCP Accountant	1.25
14	Hailakandi	DTO	RNTCP Accountant	1.25
15	Jorhat	DTO	RNTCP Accountant	1.50
16	Kamrup_M	DTO	RNTCP Accountant	2.00
17	Kamrup_R	DTO	RNTCP Accountant	1.50
18	Karbi Anglong	DTO	RNTCP Accountant	1.50
19	Karimganj	DTO	RNTCP Accountant	1.50
20	Kokrajhar	DTO	RNTCP Accountant	1.50
21	Lakhimpur	DTO	RNTCP Accountant	1.50
22	Morigaon	DTO	RNTCP Accountant	1.25
23	Nagaon	DTO	RNTCP Accountant	1.75
24	Nalbari	DTO	RNTCP Accountant	1.50
25	Sivasagar	DTO	RNTCP Accountant	1.50
26	Sonitpur	DTO	RNTCP Accountant	1.50
27	Tinsukia	DTO	RNTCP Accountant	1.25
28	Udalguri	DTO	RNTCP Accountant	1.50
	Total			38.00
	Total ROP Budget			56.00

12. Drug Warehousing & Logistics (Vehicle Hiring FMR Code: 14.2.11)

Drug warehousing & Logistics					
FMR Code: 14.2.11					
Activity under FMR - 14.2.11					
Cost of Medicine carriage from District Drug store to TU , PHI and DOT Centre etc.					
Sl No	Name of District	FMR Owner	Prime Owner	No of TB Units	Allocation
1	Baksa	DTO	STS	6	0.24
2	Barpeta	DTO	STS	7	0.28
3	Bongaigaon	DTO	STS	4	0.16
4	Cachar	DTO	STS	8	0.32
5	Chirang	DTO	STS	2	0.15
6	Darrang	DTO	STS	4	0.16
7	Dhemaji	DTO	STS	5	0.20
8	Dhubri	DTO	STS	7	0.50
9	Dibrugarh	DTO	STS	6	0.24
10	Dima Hasao	DTO	STS	3	0.20
11	Goalpara	DTO	STS	5	0.20
12	Golaghat	DTO	STS	5	0.20
13	Hailakandi	DTO	STS	4	0.16
14	Jorhat	DTO	STS	7	0.28
15	Kamrup_M	DTO	STS	6	0.24
16	Kamrup_R	DTO	STS	8	0.32
17	Karbi Anglong	DTO	STS	8	0.32
18	Karimganj	DTO	STS	5	0.25
19	Kokrajhar	DTO	STS	4	0.16
20	Lakhimpur	DTO	STS	6	0.24
21	Morigaon	DTO	STS	3	0.15
22	Nagaon	DTO	STS	11	0.44
23	Nalbari	DTO	STS	4	0.16
24	Sivasagar	DTO	STS	8	0.32
25	Sonitpur	DTO	STS	7	0.28
26	Tinsukia	DTO	STS	4	0.16
27	Udalguri	DTO	STS	3	0.15
Total				150	6.48

12.1 Drug Warehousing & Logistics (Drug Transportation FMR Code: 14.2.12)

Drug Transportation				
FMR Code	FMR Owner	Prime FMR Owner	Activity	Budget
14.2.12	SPO	MO, STC	Drug transportation charge from State Drug Store to District: <ul style="list-style-type: none"> ○ 1st line drugs ○ 2nd Line drugs ○ CBNAAT cartridges 	Rs 14 Lacs Rs 20 Lacs Rs 6.5 Lacs
			Total	40.50 Lacs

13. PPM (FMR Code: 15.5.1)

NGOs are involved in RNTCP as per the National Guideline for Partnership (2014) provided by Central TB Division. In the state NGOs are involved in DMC cum Treatment centre scheme and ACSM at (Community Level) Scheme and Sputum Collection and Transportation Scheme. As per Central TB Division direction special provision has been made to involve Patient Provider Support Agency (PPSA) in few districts which will also facilitate by partner of JEET Project.

- DTO and PPM Coordinator supervise and monitor the activities of NGOs quarterly basis.

Public Private Mix (PPM) FMR Code: 15.5.1						
Sl No	Name of District	FMR Owner	PPSA	Existing NGO's	Scheme	Budget (in lac)
1	Baksa	DTO	0	1	DMC	2.00
2	Barpeta	DTO	1	0		0.50
3	Cachar	DTO	1	0		1.00
4	Chirang	DTO	1	2	DMC / SC & ST	4.75
5	Dhemaji	DTO	1	0		0.50
6	Dhubri	DTO	1	0		0.50
7	Dibrugarh	DTO	1	0		0.75
8	Dima Hasao	DTO	0	1	ACSM	1
9	Goalpara	DTO	1	0		0.50
10	Golaghat	DTO	1	0		0.50
11	Kamrup_M	DTO	0	1	DMC	4.50
12	Karimganj	DTO	0	1	DMC	2.00
13	Lakhimpur	DTO	1	0		0.50
14	Nagaon	DTO	1	1	DMC	2.50
15	Nalbari	DTO	1	0		0.50
16	Sonitpur	DTO	1	2	DMC	4.50
17	Tinsukia	DTO	1	0		0.50
Total			13	9		27

14. Programme Management (Medical Colleges (Any meetings)) FMR Code: 16.1

Programme Management Medical College (Any Meetings) FMR Code: 16.1				
FMR Code: 16.1 Activity under FMR :- Core committee meetings, CME, sensitization programmes for faculties, PGs, Interns, para-medical staffs				
Sl No	Name of District	FMR Owner	Prime FMR Owner	Allocation
1	Barpeta	DTO	MO, Medical College	1.00
2	Cachar	DTO	MO, Medical College	1.00
3	Dibrugarh	DTO	MO, Medical College	1.00
4	Jorhat	DTO	MO, Medical College	1.00
5	Kamrup_M	DTO	MO, Medical College	1.00
6	Sonitpur	DTO	MO, Medical College	1.00
District Total				6.00
7	State HQ	STO	STF Chair Person	0.90
	Total			6.90

14.1 Supervision and Monitoring FMR Code: 16.1

Programme Management Supervision & Monitoring FMR Code: 16.1					
Activity under FMR: - 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					
Sl No	Name of District	FMR Owner	Prime FMR Owner	No. Of TU	Allocation
1	Baksa	DTO	Accountant	6	4.80
2	Barpeta	DTO	Accountant	7	5.60
3	Bongaigaon	DTO	Accountant	4	3.20
4	Cachar	DTO	Accountant	8	6.40
5	Chirang	DTO	Accountant	2	1.60
6	Darrang	DTO	Accountant	4	3.20

7	Dhemaji	DTO	Accountant	5	4.00
8	Dhubri	DTO	Accountant	7	5.60
9	Dibrugarh	DTO	Accountant	6	4.80
10	Dima Hasao	DTO	Accountant	3	2.40
11	Goalpara	DTO	Accountant	5	4.00
12	Golaghat	DTO	Accountant	5	4.00
13	Hailakandi	DTO	Accountant	4	3.20
14	Jorhat	DTO	Accountant	7	5.60
15	Kamrup_M	DTO	Accountant	6	4.80
16	Kamrup_R	DTO	Accountant	8	6.40
17	KarbiAnglong	DTO	Accountant	8	6.40
18	Karimganj	DTO	Accountant	5	4.00
19	Kokrajhar	DTO	Accountant	4	3.20
20	Lakhimpur	DTO	Accountant	6	4.80
21	Morigaon	DTO	Accountant	3	2.40
22	Nagaon	DTO	Accountant	11	8.80
23	Nalbari	DTO	Accountant	4	3.20
24	Sivasagar	DTO	Accountant	8	6.40
25	Sonitpur	DTO	Accountant	7	5.60
26	Tinsukia	DTO	Accountant	4	3.20
27	Udalguri	DTO	Accountant	3	2.40
	Total				120.00
28	STC (HQ)	STO	AO		17.00
	Total ROP Budget				137.00

14.2 Vehicle Operation (POL) FMR Code: 16.1

Programme Management Vehicle Operation (POL) FMR Code: 16.1						
FMR Code: 16.1 Activity under FMR - 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.						
Sl No	Name of District	FMR Owner	Prime FMR Owner	Two Wheelers	Four Wheelers	Allocation
1	Baksa	DTO	STS/STLS/PMDT/PPM	11	1	6.35
2	Barpeta	DTO	STS/STLS/PMDT/PPM	12	1	6.70
3	Bongaigaon	DTO	STS/STLS/PMDT/PPM	8	1	5.30
4	Cachar	DTO	STS/STLS/PMDT/PPM	14	1	7.40
5	Chirang	DTO	STS/STLS/PMDT/PPM	6	1	4.60
6	Darrang	DTO	STS/STLS/PMDT/PPM	8	1	5.30

7	Dhemaji	DTO	STS/STLS/PMDT/PPM	10	1	6.00
8	Dhubri	DTO	STS/STLS/PMDT/PPM	13	1	7.05
9	Dibrugarh	DTO	STS/STLS/PMDT/PPM	11	1	6.35
10	Dima Hasao	DTO	STS/STLS/PMDT/PPM	6	1	4.60
11	Goalpara	DTO	STS/STLS/PMDT/PPM	10	1	6.00
12	Golaghat	DTO	STS/STLS/PMDT/PPM	9	1	5.65
13	Hailakandi	DTO	STS/STLS/PMDT/PPM	8	1	5.30
14	Jorhat	DTO	STS/STLS/PMDT/PPM	12	1	6.70
15	Kamrup_M	DTO	STS/STLS/PMDT/PPM	11	1	6.35
16	Kamrup_R	DTO	STS/STLS/PMDT/PPM	14	1	7.40
17	KarbiAnglong	DTO	STS/STLS/PMDT/PPM	14	1	7.40
18	Karimganj	DTO	STS/STLS/PMDT/PPM	11	1	6.35
19	Kokrajhar	DTO	STS/STLS/PMDT/PPM	9	1	5.65
20	Lakhimpur	DTO	STS/STLS/PMDT/PPM	11	1	6.35
21	Morigaon	DTO	STS/STLS/PMDT/PPM	7	1	4.95
22	Nagaon	DTO	STS/STLS/PMDT/PPM	18	1	8.80
23	Nalbari	DTO	STS/STLS/PMDT/PPM	8	1	5.30
24	Sivasagar	DTO	STS/STLS/PMDT/PPM	12	1	6.70
25	Sonitpur	DTO	STS/STLS/PMDT/PPM	13	1	7.05
26	Tinsukia	DTO	STS/STLS/PMDT/PPM	9	1	5.65
27	Udalguri	DTO	STS/STLS/PMDT/PPM	7	1	4.95
	Total			282	27	166.20
28	STC (HQ)	STO	AO	0	1	13.22
	Total ROP Budget					179.42

14.3 Vehicle Hiring FMR Code: 16.1

Programme Management Vehicle Hiring FMR Code: 16.1					
FMR Code: 16.1 Activity under FMR - 1. 4 -wheeler hiring at district level by MO-TC for field supervision. 2. 4-wheeler hiring for field supervision by IRL, State TB-HIV Supervisor and State ACSM Officer and oter state officials. Budgeted Rs 9000/- Per TU Per Year					
Sl No	Name of District	FMR Owner	Prime FMR Owner	No of TB Units	Allocation
1	Baksa	DTO	MO-TC	6	0.54
2	Barpeta	DTO	MO-TC	7	0.63
3	Bongaigaon	DTO	MO-TC	4	0.36
4	Cachar	DTO	MO-TC	8	0.72
5	Chirang	DTO	MO-TC	2	0.18

6	Darrang	DTO	MO-TC	4	0.36
7	Dhemaji	DTO	MO-TC	5	0.45
8	Dhubri	DTO	MO-TC	7	0.63
9	Dibrugarh	DTO	MO-TC	6	0.54
10	Dima Hasao	DTO	MO-TC	3	0.27
11	Goalpara	DTO	MO-TC	5	0.45
12	Golaghat	DTO	MO-TC	5	0.45
13	Hailakandi	DTO	MO-TC	4	0.36
14	Jorhat	DTO	MO-TC	7	0.63
15	Kamrup_M	DTO	MO-TC	6	0.54
16	Kamrup_R	DTO	MO-TC	8	0.72
17	KarbiAnglong	DTO	MO-TC	8	0.72
18	Karimganj	DTO	MO-TC	5	0.45
19	Kokrajhar	DTO	MO-TC	4	0.36
20	Lakhimpur	DTO	MO-TC	6	0.54
21	Morigaon	DTO	MO-TC	3	0.27
22	Nagaon	DTO	MO-TC	11	0.99
23	Nalbari	DTO	MO-TC	4	0.36
24	Sivasagar	DTO	MO-TC	8	0.72
25	Sonitpur	DTO	MO-TC	7	0.63
26	Tinsukia	DTO	MO-TC	4	0.36
27	Udalguri	DTO	MO-TC	3	0.27
	Total			150	13.5
28	STC (HQ)	STO	AO	1	3.97
	Total ROP Budget				17.47

14.4 Medical Colleges (All service delivery) FMR Code: 16.1

Programme Management				
Medical College (All service delivery) FMR Code: 16.1				
FMR Code: 16.1				
Activity under FMR :- Cost of Stationery Postage, communication, fax, etc for Medical Colleges				
Sl No	Name of District	FMR Owner	Prime FMR Owner	Allocation
1	Barpeta	DTO	MO, Medical College	1.00
2	Cachar	DTO	MO, Medical College	1.00
3	Dibrugarh	DTO	MO, Medical College	1.00
4	Jorhat	DTO	MO, Medical College	1.00
5	Kamrup_M	DTO	MO, Medical College	1.00
6	Sonitpur	DTO	MO, Medical College	1.00
	Total			6.00

14.5 Office Operation (Miscellaneous) FMR Code: 16.1

Programme Management Office Operation (Miscellaneous) FMR Code: 16.1					
Activity under FMR :- Expenditure Nature of expenditure :- Office Stationery, Operation cost of tablets provided by Govt of India, Telephone, Electricity bill, Review Meeting expenses, DRTB Centre operation and other relative expenses					
Budgeted Rs 36,000/- Per TU of the District.					
SI No	Name of District	FMR Owner	Prime FMR Owner	No of TU	Allocation
1	Baksa	DTO	Accountant	6	2.16
2	Barpeta	DTO	Accountant	7	2.52
3	Bongaigaon	DTO	Accountant	4	1.44
4	Cachar	DTO	Accountant	8	2.88
5	Chirang	DTO	Accountant	2	0.72
6	Darrang	DTO	Accountant	4	1.44
7	Dhemaji	DTO	Accountant	5	1.80
8	Dhubri	DTO	Accountant	7	2.52
9	Dibrugarh	DTO	Accountant	6	2.16
10	Dima Hasao	DTO	Accountant	3	1.08
11	Goalpara	DTO	Accountant	5	1.80
12	Golaghat	DTO	Accountant	5	1.80
13	Hailakandi	DTO	Accountant	4	1.44
14	Jorhat	DTO	Accountant	7	2.52
15	Kamrup_M	DTO	Accountant	6	2.16
16	Kamrup_R	DTO	Accountant	8	2.88
17	KarbiAnglong	DTO	Accountant	8	2.88
18	Karimganj	DTO	Accountant	5	1.80
19	Kokrajhar	DTO	Accountant	4	1.44
20	Lakhimpur	DTO	Accountant	6	2.16
21	Morigaon	DTO	Accountant	3	1.08
22	Nagaon	DTO	Accountant	11	3.96
23	Nalbari	DTO	Accountant	4	1.44
24	Sivasagar	DTO	Accountant	8	2.88
25	Sonitpur	DTO	Accountant	7	2.52
26	Tinsukia	DTO	Accountant	4	1.44
27	Udalguri	DTO	Accountant	3	1.08
	Total			150	54.00
28	STC (HQ)	STO	AO		16.84
	Total ROP Budget				70.84