



**NLEP OPERATIONAL GUIDELINE
FOR THE FINANCIAL YEAR 2022-24**



**NATIONAL LEPROSY ERADICATION PROGRAMME
NATIONAL HEALTH MISSION, ASSAM**

Preface

National Leprosy Eradication Programme (NLEP), India is a Centrally Sponsored Scheme under the umbrella of National Health Mission (NHM). The primary goal of the Programme is to detect the leprosy cases at an early stage and to provide complete treatment at free of cost, in order to prevent the occurrence of disabilities in the persons affected and stop the transmission of disease at the community level. The Programme also aims to spread awareness about the disease and reduce stigma attached with the disease.

Assam has achieved the goal of elimination of Leprosy (i.e. Prevalence Rate of less than 1 (one) case per 10,000 (Ten thousand) population) in 2005.

The main objectives under NLEP :

1. Elimination of Leprosy i.e. Prevalence of less than 1 case per 10,000 population in all the blocks / districts of the State.
2. Early case detection without deformity.
3. Strengthen Disability Prevention & Medical (DPMR) of Persons affected by Leprosy.
4. Reduction in the level of Stigma associated with Leprosy.

PROGRAMME STRATEGY :

To achieve the objectives of the plan, the main strategies to be followed are:

- Strengthening of integration for leprosy services through General Health Care system.
- Early detection & complete treatment of new leprosy cases.
- Carrying out house hold contact survey for early detection of hidden cases like FLC, ACD & RS.
- Involvement of Accredited Social Health Activist (ASHA) in the Leprosy suspects, follow-up & supervision for completion of treatment of Leprosy cases in time.
- Strengthening of Disability Prevention & Medical Rehabilitation (DPMR) services.
- Information, Education & Communication (IEC) & IPC activities in the community to improve self-reporting to Primary Health Centre (PHC) and reduction of stigma.
- Intensive monitoring and supervision at all levels.

To make NLEP planning compliant with NHM guidelines, the following 8 results are approved to be achieved:

1. Improved early case detection.
2. Improve case management.
3. Stigma reduction.
4. Development of Leprosy expertise sustained.
5. Research supported evidence base programme practices.
6. Monitoring Supervision and Evaluation system improved.
7. Increased participation of Persons affected by Leprosy in Society.
8. Involvement of community in accepting persons affected by leprosy.
9. Programme management ensured.

PROGRAMME COMPONENTS :

The following components are under NLEP :-

- Case Detection and Management – Active Case Detection & Regular Surveillance (ACD&RS), FLC, PEP etc.
- Disability Prevention and Medical Rehabilitation – RCS, MCR & Self care Kits distribution to the patients etc.
- Information, Education and Communication (IEC) including Behavior Change Communication (BCC)
- Capacity building
- Programme Management
- PPP activity.

Annexure - 2: Key Deliverables under NLEP 2022-24

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of data
79	Output	Percentage of Grade II Disability (G2D) among new cases	No of Districts with Grade II Disability (G2D) percentage less than 2% among new cases	Number	34	34	NLEP State Report
80	Output	Certification of Districts as Leprosy Free	No. of Districts certified as Leprosy Free	Number	34	34	
81	Output	Clearance of backlog of Reconstructive Surgeries (RCS)	Number of RCS conducted against backlog of RCS	Number	20	15	

Summary of approved Budget under NLEP for the FY 2022-24

FMR	Sl. No.	Scheme/ Activity	FY 2022-23 (In Lakh)			FY 2023-24 (In Lakh)			Total in 2022-24 (In lakh)			Remarks
			Total Budget approved	For State HQ	For Districts	Total Budget approved	For State HQ	For Districts	Total Budget approved	For State HQ	For Districts	
NDCP.3	69	Case detection and Management	45.601		45.601	44.061		44.061	89.662	0.000	89.662	
	70	DPMR Services: Reconstructive Surgeries	6.504		6.504	5.876		5.876	12.380	0.000	12.380	
	71	District Awards	10.000	10.000					10.000	10.000	0.000	Selected districts – Bongaigaon, Chirang, Karimganj, Dima Hasao and Udalguri
	72	Other NLEP Components	117.891	18.15	99.741	129.25	16.35	112.9	247.141	34.500	212.641	
		Total Budget	179.996	28.15	151.846	179.187	16.35	162.837	359.183	44.500	314.683	

As per approval of ROP 2022-24, the NLEP operational guideline with financial allocation to State HQ & 34 nos. of Districts for 2022-24 has been prepared in view of smooth and proper implementation of NLEP activities in all districts of Assam.

Activity wise approved Budget Summary for 2022-24 for State HQ & Districts:

Sl. No.	Activity/Scheme	FY 2022-23 (Rs. In Lakh)			FY 2023-24 (Rs. In Lakh)		
		Total Budget	State HQ	Districts	Total Budget	State HQ	Districts
	NLEP	179.996	28.15	151.846	179.187	16.35	162.837
69	Case Detection and Management	45.601		45.601	44.061		44.061
69.1	Active Case Detection & Regular Surveillance (ACD&RS).	16.011		16.011	16.171		16.171
69.2	Prevention of Disability (PoD) Camp	4.440		4.440	4.440		4.440
69.3	ASHA incentive for detection of Leprosy	0.750		0.750	0.750		0.750
69.4	ASHA Incentive for PB (Treatment completion)	0.400		0.400	0.400		0.400
69.5	ASHA Incentive for MB (Treatment completion)	1.200		1.200	1.200		1.200
69.6	Partial Incentives to ASHA for Leprosy case suspects	7.500		7.500	7.500		7.500
69.7	ASHA incentives for training	10.200		10.200	8.500		8.500
69.8	Drugs & Supplies for NLEP	5.100		5.100	5.100		5.100
70	DPMR Services: Reconstructive surgeries	6.504		6.504	5.876		5.876
70.1	Support to Govt. Institutions / NGOs for RCS	1.000		1.000	0.750		0.750
70.2	Welfare allowance to patients for Re-Constructive Surgery (RCS)	1.600		1.600	1.200		1.200
70.3	MCR footwear	2.680		2.680	2.720		2.720
70.4	Aids & Appliance - Self-Care Kits	1.224		1.224	1.206		1.206
71	District Awards	10.000	10.000				
	District Awards	10.000	10.000				
72	Other NLEP Components	117.891	18.15	99.741	129.25	16.35	112.9
72.1	Capacity building under NLEP	27.600	2.600	25.000	40.050	1.500	38.550
72.2	IEC/BCC under NLEP	19.991	6.000	13.991	18.600	5.000	13.600
72.3	Printing Works	7.300	2.200	5.100	7.600	2.500	5.100
72.4	NGO scheme under NLEP	9.750		9.750	9.750		9.750
72.5	Review meeting	1.600	1.600		1.600	1.600	
72.6	Mobility support / Travel Expense at State Cell	4.000	4.000		4.000	4.000	
72.7	Mobility support at District Cell	28.900		28.900	28.900		28.900
72.8	Office operation, maintenance & Consumables – State Cell	1.250	1.250		1.250	1.250	
72.9	Office operation, maintenance & Consumables – District Cell	17.000		17.000	17.000		17.000
72.10	Office equipments maintenance - State	0.500	0.500		0.500	0.500	

District wise Total Budget allocation for 2022-24

Sl. No.	Districts	FY 2022-23		FY 2023-24		Remarks
		Target	Budget	Target	Budget	
1	Bajali	430	2.654	480	3.443	
2	Baksa	735	3.708	684	3.998	
3	Barpeta	635	3.601	685	4.392	
4	Biswanath	664	14.946	613	14.435	
5	Bongaigaon	759	4.113	708	3.603	
6	Cachar	899	4.815	847	3.909	
7	Charaideo	1211	4.581	1060	4.773	
8	Chirrang	527	3.247	576	3.637	
9	Darrang	695	3.507	645	4.196	
10	Dhemaji	757	4.082	705	3.171	
11	Dhubri	867	4.218	807	4.912	
12	Dibrugarh	1610	8.578	1367	8.872	
13	DimaHasao	523	3.092	572	3.480	
14	Goalpara	789	3.716	739	4.407	
15	Golaghat	1083	5.088	931	4.083	
16	Hailakandi	427	3.088	476	3.477	
17	Hojai	707	3.570	657	4.259	
18	Jorhat	971	4.795	919	3.888	
19	Kamrup (M)	895	6.084	834	5.733	
20	Kamrup (R)	825	3.955	775	4.646	
21	K. Anglong	639	3.917	588	3.406	
22	Karimganj	428	2.646	479	3.835	
23	Kokrajhar	738	3.225	688	3.915	
24	Lakhimpur	987	4.686	937	5.383	
25	Majuli	632	3.011	582	3.700	
26	Morigaon	683	3.530	632	3.819	
27	Nagaon	859	3.733	808	4.022	
28	Nalbari	867	4.229	817	4.923	
29	Sivasagar	1448	6.369	1204	7.035	
30	Sonitpur	854	3.892	815	4.986	
31	South Salmara	428	2.746	479	3.935	
32	Tinsukia	1690	7.936	1435	8.179	
33	Udalguri	732	3.882	683	4.575	
34	West K. Anglong	430	2.635	481	3.813	
	Dist. Total	27424	151.859	25708	162.837	
35	State HQ	25	28.150	19	16.350	
	Total	27449	180.009	25727	179.187	

Activity wise budget approval:-

FMR	Sl. No.	Particulars	Ongoing /New activity	FY 2022-23				FY 2023-24				Heads of Budgeting
				Unit of measure	Unit Cost (In Rs.)	Quantity / Target	Total Budget (In Rs.)	Unit of measure	Unit Cost (In Rs.)	Quantity / Target	Total Budget (In Rs.)	
NDCP.3	69	Case detection & Management –										
	69.1	Active Case Detection & Regular Surveillance (ACD&RS).	Ongoing	No. of Round	23546/-	68	1601100.00	No. of Round	23781/-	68	1617110.00	ASHA Incentives
	69.2	Prevention of Disability (PoD) Camp	Ongoing	No. of Camp	12000/-	37	444000.00	No. of Camp	12000/-	37	444000.00	OOB
	69.3	ASHA incentive for detection of Leprosy	Ongoing	Case	250/-	300	75000.00	Case	250/-	300	75000.00	ASHA Incentives
	69.4	ASHA Incentive for PB (Treatment completion)	Ongoing	Case	400/-	100	40000.00	Case	400/-	100	40000.00	
	69.5	ASHA Incentive for MB (Treatment completion)	Ongoing	Case	600/-	200	120000.00	Case	600/-	200	120000.00	
	69.6	Partial Incentives to ASHA for Leprosy case suspects	New activity	Case	50/-	15000	750000.00	Case	50/-	15000	750000.00	
	69.7	ASHA incentives for training	Ongoing	ASHA	100/-	10200	1020000.00	ASHA	100/-	8500	850000.00	
	69.8	Drugs & Supplies for NLEP	Ongoing	District	15000/-	34	510000.00	District	15000/-	34	510000.00	Drugs & Supplies
		69. Total					4560100.00				4406100.00	
NDCP 3	70	DPMR Services: Reconstructive surgeries										
	70.1	Support to Govt. Institutions / NGOs for RCS	Ongoing	No. of PALs	5000/-	20	100000.00	No. of PALs	5000/-	15	75000.00	OOB
	70.2	Welfare allowance to patients for Re-Constructive Surgery (RCS)	Ongoing	No. of PALs	8000/-	20	160000.00	No. of PALs	8000/-	15	120000.00	DBT
	70.3	MCR footwear	Ongoing	No. of pairs	400/-	670	268000.00	No. of pairs	400/-	680	272000.00	Equipments
	70.4	Aids & Appliances - Self-care Kit	Ongoing	No. of Kits	300/-	408	122400.00	No. of Kits	300/-	402	120600.00	Equipments
		70. Total					650400.00				587600.00	

FMR	Particulars		Ongoing /New activity	FY 2022-23				FY 2023-24				Heads of Budgeting
				Unit of measure	Unit Cost (In Rs.)	Quantity / Target	Total Budget (In Rs.)	Unit of measure	Unit Cost (In Rs.)	Quantity / Target	Total Budget (In Rs.)	
NDCP.3	71	District Awards	Ongoing	Districts	200000/-	5	1000000.00					OOO
		71. Total					10,00,000.00					
	72	Other NLEP Components										
	72.1	Capacity building under NLEP	Ongoing	Batch	11845/-	233	2760000.00	Batch	18122/-	221	4005000.00	CB- Training
	72.2	IEC/BCC under NLEP	Ongoing	Districts/HQ	51403/-	35	1999100.00	Districts/HQ	47429/-	35	1860000.00	IEC & Printing
	72.3	Printing Works	Ongoing	Districts/HQ	20857/-	35	730000.00	Districts/HQ	21714/-	35	760000.00	
	72.4	NGO scheme under NLEP	Ongoing	NGO	975000/-	1	975000.00	NGO	975000/-	1	975000.00	OOO
	72.5	Review meeting	Ongoing	Meeting	80000/-	2	160000.00	Meeting	80000/-	2	160000.00	Planning & M & E
	72.6	Mobility support / Travel Expense at State Cell	Ongoing	State HQ	400000/-	1	400000.00	State HQ	400000/-	1	400000.00	
	72.7	Mobility support at District Cell	Ongoing	District Cell	85000/-	34	2890000.00	District Cell	85000/-	34	2890000.00	
	72.8	Office operation, maintenance & Consumables – State Cell	Ongoing	State HQ	125000/-	1	125000.00	State HQ	125000/-	1	125000.00	
	72.9	Office operation, maintenance & Consumables – District Cell	Ongoing	District Cell	50000/-	34	1700000.00	District Cell	50000/-	34	1700000.00	
	72.10	Office equipments maintenance - State	Ongoing	State HQ	50000/-	1	50000.00	State HQ	50000/-	1	50000.00	
	72. Total					1,17,89,100.00				1,29,25,000.00		
	Grand Total [Sl.No. (69+70+71+72)]					1,79,99,600.00				1,79,18,710.00		

Sl. No.: 69 :: Case Detection and management

Sl No. 69.1 : Active Case Detection & Regular Surveillance (ACD & RS).

With a view to widen the coverage of population screening for early case detection and to strengthen the active surveillance under NLEP, it is imperative to carry out active case search on a regular basis round the year and not occasionally in a campaign mode. The guidelines explicated in the paragraphs hereafter shall help the States/UTs plan their active case detection activities in such a manner that no one from the vulnerable population is left out of screening and active surveillance for leprosy.

Under the guidance of Joint Secretary (Lep), GoI, Central Leprosy Division has finalized a the New Guideline for Active Case Detection and Regular Surveillance (ACD&RS) and received the same from Govt. of India on 27th July 2020.

In the guideline, Active Case Detection and Regular Surveillance (ACD&RS) to be done in village & urban pocket once or twice (one round=6 month) as per criteria.

As per notification from Central Leprosy Division, One round of ACD & RS has already been started and completed by 31st March, 2021 in our State.

For the Financial Year 2022-23, the State has to be completed the two round of ACD & RS on the basis of new case load and prepared the plan for those village or urban pockets where cases are detected from January, 2021 to December, 2021.

Frequency and criteria for screening rounds :

Frequency of screening (rounds)

1. The entire population of the given village/urban pocket in a low endemic block should be screened within 12 months so as to cover the entire population in a year. For areas in high endemic Blocks, there would be two rounds of screening in such a manner that the entire population is screened twice a year. The gap between the two rounds of screening of an individual would be six months in the areas where two rounds of screening are to be conducted. In other words, every person residing in a low endemic area would be

Screened once a year, and in high endemic areas twice a year.

ii. The screening rounds shall be completed within the given Financial year. For example, for F.Y. 2020-21, the screening rounds (1 or 2, as per the criteria) would be carried out between 1 April, 2020 to 31 March, 2021.

Criteria for deciding the number of screening rounds :

S. No	Endemicity Status	Criteria	Frequency of screening
1	Low endemic Block	PR<1/10000 Population AND/OR Annual new cases detected (ANCD) upto 20 cases AND/OR Grade II disability < 2 case/million population AND/OR Grade 2 disability percentage < 2% among new cases detected	Once a year
		Any village/urban pocket with in the low endemic blocks, If reporting even a single child case among new cases AND/OR Child G2D case among new Cases AND/OR Any Adult G2D case among new cases	Twice a year, only in that particular village/urban pocket
2.	High endemic Block	PR>1/10000 Population AND/OR Annual new cases detected (ANCD) more than 20 cases AND/OR Grade 2 disability 2 or > 2 case/million population AND/OR Grade 2 disability percentage 2% or > 2% among new cases detected	Twice a year
3.	Urban Areas	Districts reporting leprosy cases from urban areas need to focus on the screening of population living in the endemic pockets of given Urban areas. These pockets include urban slums and other key focus areas such as construction sites, colonies. Inhabited by migrants, mining areas, brick kilns etc. All districts must map such locations for the purpose of active case detection and surveillance.	Minimum one round of screening must be conducted in such areas even if a single case of leprosy or G2D is reported. Second round of screening would be conducted if the criteria for two rounds of screening given above for high endemic blocks is fulfilled. Besides, State/UTs can decide second round of screening on the basis of the Findings of the 1st round.

Note :

The cut-off date for the criteria/indicators for deciding the number of screening rounds would be 31 Dec of the immediately preceding year. The statistical reports Finalized by the State/UT upto 31 Dec should be used to decide the number of screening rounds for blocks/urban areas/villages. For example, the statistics up to 31.12.2019 shall be the criteria for deciding the number of screening rounds for F.Y. 2020-21.

Incentives details :-

1. F/M FLW involved in the screening for leprosy shall be paid an incentive of Rs. 1000/-each individually per round of screening and complete reporting after each round.
2. ASHA Supervisor/Facilitator shall be entitled for incentive @ 10% per ASHA incentive at the end of each completed screening round.
3. The State has planned to give incentives @Rs100/- per FLW for sensitization at the level of ½ day sensitization of ASHA.
4. Printing cost for Formats/registers/referral slip calculated @Rs.250 per FLW.

69.1 - Budget approved for Active Case Detection & Regular Surveillance (ACD & RS) for the FY 2022-24 :

Heads of Budgeting : ASHA Incentives

Sl. No.	Districts	Financial Year 2022-23																Financial Year 2023-24-		
		1 st Round (6 months)									2 nd Round (6 months)							Total Budget in two Round (2022-23)	Estimated Budget for 2023-24 (1% increased of previous year budget)	
		No. of cases for which ACD&RS planned			No. FLWs Male & Female (2 FLW /Case)	Budget approved for 1st Round (6 months) (In Rs.)						No. of cases for which ACD&RS planned			No. FLWs Male & Female (2 FLW /Case)	Budget approved for 2nd Round (6 months) (In Rs.)				
		No. of case detected from Jan-Nov,21	No. of Estimated case detection for Dec/21	Total case		Incentives @Rs.1000/ per FLW	Incentives for ASHA supervisor/facilitator @10% incentive s of 1 FLW	Incentives for Sensitization of FLWs @Rs.100 /FLW	Printing Cost @ Rs.250/ Set /FLW	Total Budget	No. of Gr. II cases detected from Jan-Nov,20	No. of Child cases detected from Jan-Nov,20	Total Grade II & Child cases	Incentives @Rs.1000/ per FLW		Incentives for ASHA supervisor/facilitator @10% incentive s of 1 FLW	Total Budget			
1	Bajali		2	2	4	4000	400	400	1000	5800				0	0	0	0	5800	5858	
2	Baksa	6	1	7	14	14000	1400	1400	3500	20300	2		2	4	4000	400	4400	24700	24947	
3	Barpeta	9	1	10	20	20000	2000	2000	5000	29000				0	0	0	0	29000	29290	
4	Biswanath		2	2	4	4000	400	400	1000	5800				0	0	0	0	5800	5858	
5	Bongaigaon	5	1	6	12	12000	1200	1200	3000	17400	2		2	4	4000	400	4400	21800	22018	
6	Cachar	18	2	20	40	40000	4000	4000	10000	58000		2	2	4	4000	400	4400	62400	63024	
7	Charaideo	14	1	15	30	30000	3000	3000	7500	43500				0	0	0	0	43500	43935	
8	Chirrang	5		5	10	10000	1000	1000	2500	14500	1		1	2	2000	200	2200	16700	16867	
9	Darrang	3		3	6	6000	600	600	1500	8700				0	0	0	0	8700	8787	
10	Dhemaji	5		5	10	10000	1000	1000	2500	14500				0	0	0	0	14500	14645	
11	Dhubri	19	2	21	42	42000	4200	4200	10500	60900	1		1	2	2000	200	2200	63100	63731	
12	Dibrugarh	92	8	100	200	200000	20000	20000	50000	290000	7	5	12	24	24000	2400	26400	316400	319564	
13	DimaHasao		1	1	2	2000	200	200	500	2900				0	0	0	0	2900	2929	
14	Goalpara	6	1	7	14	14000	1400	1400	3500	20300	2	1	3	6	6000	600	6600	26900	27169	
15	Golaghat	19	2	21	42	42000	4200	4200	10500	60900	1	1	2	4	4000	400	4400	65300	65953	
16	Hailakandi	1	1	2	4	4000	400	400	1000	5800				0	0	0	0	5800	5858	
17	Hojai		2	2	4	4000	400	400	1000	5800				0	0	0	0	5800	5858	
18	Jorhat	11	1	12	24	24000	2400	2400	6000	34800	3	4	7	14	14000	1400	15400	50200	50702	
19	Kamrup (M)	32	3	35	70	70000	7000	7000	17500	101500	1	2	3	6	6000	600	6600	108100	109181	

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Sl. No.	Districts	Financial Year 2022-23																FY 2023-24			
		1 st Round (6 months)									2 nd Round (6 months)							Total Budget for 2022-23 in two Round	Estimated Budget for 2023-24 (1% increased of previous year budget)		
		No. of cases for which ACD&RS planned			No. FLWs Male & Female (2 FLW /Case)	Budget approved for 1st Round (6 months) (In Rs.)						No. of cases for which ACD&RS planned			No. FLWs Male & Female (2 FLW /Case)	Budget approved for 2nd Round (6 months) (In Rs.)					
		No. of case detected from Jan-Nov,21	No. of Estimated case detection for Dec/21	Total case		Incentives @Rs.1000/ per FLW	Incentives for ASHA supervisor/facilitator @10% incentives of 1 FLW	Incentives for Sensitization of FLWs @Rs.100 /FLW	Printing Cost @ Rs.250/ Set /FLW	Total Budget	No. of Gr. II cases detected from Jan-Nov,20	No. of Child cases detected from Jan-Nov,20	Total Grade II & Child cases	Incentives @Rs.1000/ per FLW		Incentives for ASHA supervisor/facilitator @10% incentives of 1 FLW	Total Budget				
20	Kamrup (R)	8	1	9	18	18000	1800	1800	4500	26100	3		3	6	6000	600	6600	32700	33027		
21	K. Anglong	4	1	5	10	10000	1000	1000	2500	14500				0	0	0	0	14500	14645		
22	Karimganj		2	2	4	4000	400	400	1000	5800				0	0	0	0	5800	5858		
23	Kokrajhar	7		7	14	14000	1400	1400	3500	20300				0	0	0	0	20300	20503		
24	Lakhimpur	24	2	26	52	52000	5200	5200	13000	75400	5	1	6	12	12000	1200	13200	88600	89486		
25	Majuli	2		2	4	4000	400	400	1000	5800				0	0	0	0	5800	5858		
26	Morigaon	2		2	4	4000	400	400	1000	5800	2		2	4	4000	400	4400	10200	10302		
27	Nagaon	4		4	8	8000	800	800	2000	11600	1		1	2	2000	200	2200	13800	13938		
28	Nalbari	16	1	17	34	34000	3400	3400	8500	49300	5		5	10	10000	1000	11000	60300	60903		
29	Sivasagar	37	4	41	82	82000	8200	8200	20500	118900	1	1	2	4	4000	400	4400	123300	124533		
30	Sonitpur	18	2	20	40	40000	4000	4000	10000	58000		2	2	4	4000	400	4400	62400	63024		
31	South Salmara		2	2	4	4000	400	400	1000	5800				0	0	0	0	5800	5858		
32	Tinsukia	65	5	70	140	140000	14000	14000	35000	203000	4	8	12	24	24000	2400	26400	229400	231694		
33	Udalguri	14	1	15	30	30000	3000	3000	7500	43500	1	1	2	4	4000	400	4400	47900	48379		
34	West K. Anglong	1		1	2	2000	200	200	500	2900				0	0	0	0	2900	2929		
	Dist. Total	447	52	499	998	998000	99800	99800	249500	1447100	42	28	70	140	140000	14000	154000	1601100	1617111		

69.1 - District wise Target & Budget allocation (Rs. In lakh)

Sl. No.	Name of the District	FY 2022-23		FY 2023-24		Total 2022-24	
		Target	Budget	Target	Budget	Target	Budget
1	Bajali	2	0.058	2	0.059	4	0.117
2	Baksa	2	0.247	2	0.249	4	0.496
3	Barpeta	2	0.290	2	0.293	4	0.583
4	Biswanath	2	0.058	2	0.059	4	0.117
5	Bongaigaon	2	0.218	2	0.220	4	0.438
6	Cachar	2	0.624	2	0.630	4	1.254
7	Charaideo	2	0.435	2	0.439	4	0.874
8	Chirrang	2	0.167	2	0.169	4	0.336
9	Darrang	2	0.087	2	0.088	4	0.175
10	Dhemaji	2	0.145	2	0.146	4	0.291
11	Dhubri	2	0.631	2	0.637	4	1.268
12	Dibrugarh	2	3.164	2	3.196	4	6.36
13	DimaHasao	2	0.029	2	0.029	4	0.058
14	Goalpara	2	0.269	2	0.272	4	0.541
15	Golaghat	2	0.653	2	0.660	4	1.313
16	Hailakandi	2	0.058	2	0.059	4	0.117
17	Hojai	2	0.058	2	0.059	4	0.117
18	Jorhat	2	0.502	2	0.507	4	1.009
19	Kamrup (M)	2	1.081	2	1.092	4	2.173
20	Kamrup (R)	2	0.327	2	0.330	4	0.657
21	K. Anglong	2	0.145	2	0.146	4	0.291
22	Karimganj	2	0.058	2	0.059	4	0.117
23	Kokrajhar	2	0.203	2	0.205	4	0.408
24	Lakhimpur	2	0.886	2	0.895	4	1.781
25	Majuli	2	0.058	2	0.059	4	0.117
26	Morigaon	2	0.102	2	0.103	4	0.205
27	Nagaon	2	0.138	2	0.139	4	0.277
28	Nalbari	2	0.603	2	0.609	4	1.212
29	Sivasagar	2	1.233	2	1.245	4	2.478
30	Sonitpur	2	0.624	2	0.630	4	1.254
31	South Salmara	2	0.058	2	0.059	4	0.117
32	Tinsukia	2	2.294	2	2.317	4	4.611
33	Udalguri	2	0.479	2	0.484	4	0.963
34	West K. Anglong	2	0.029	2	0.029	4	0.058
	Dist. Total	68	16.011	68	16.171	136	32.182

SL No. 69.2 - Prevention of Disability (PoD) Camp.

To reduce the further disability of Grade II disability cases, Prevention of Disability (PoD) camp is much essential. So, the State plans to conduct PoD camps @2 camps per High Endemic district and @1 camp in the rest of the districts.

Budget approved for PoD Camps for FY 2022-24 :

One PoD Camp = 20 PALs having Gr. I & Gr.II disability.

1. Patients Transportation costs = Rs.6000/- per Camp.
2. Miscellaneous expenditure for arrangement of the camp = Rs.6000/- per camp.

Total Budget approved for each camp = Rs.12000/-

Sl. No.	Districts	Total PoD Camps	Unit Cost (Rs.)	Budget approved		Budgeting Heads
				2022-23	2023-24	
69.2	Tinsukia, Dibrugarh, Sivasagar,	@2 camps per districts x 3 = 6 nos.	12000/-	72000.00	72000.00	Others including operating costs(OOC)
	Other 31 districts	@1 camps per districts x 31 = 31 nos.	12000/-	372000.00	372000.00	
	Total	Total PoD Camps = 37 nos.		4,44,000.00	4,44,000.00	

District wise Target & Budget allocation (Rs. In lakh)

Sl. No.	Name of the District	FY 2022-23		FY 2023-24		Total 2022-24	
		Target	Budget	Target	Budget	Target	Budget
1	Bajali	1	0.12	1	0.12	2	0.24
2	Baksa	1	0.12	1	0.12	2	0.24
3	Barpeta	1	0.12	1	0.12	2	0.24
4	Biswanath	1	0.12	1	0.12	2	0.24
5	Bongaigaon	1	0.12	1	0.12	2	0.24
6	Cachar	1	0.12	1	0.12	2	0.24
7	Charaideo	1	0.12	1	0.12	2	0.24
8	Chirrang	1	0.12	1	0.12	2	0.24
9	Darrang	1	0.12	1	0.12	2	0.24
10	Dhemaji	1	0.12	1	0.12	2	0.24
11	Dhubri	1	0.12	1	0.12	2	0.24
12	Dibrugarh	2	0.24	2	0.24	4	0.48
13	DimaHasao	1	0.12	1	0.12	2	0.24
14	Goalpara	1	0.12	1	0.12	2	0.24
15	Golaghat	1	0.12	1	0.12	2	0.24
16	Hailakandi	1	0.12	1	0.12	2	0.24
17	Hojai	1	0.12	1	0.12	2	0.24
18	Jorhat	1	0.12	1	0.12	2	0.24
19	Kamrup (M)	1	0.12	1	0.12	2	0.24
20	Kamrup (R)	1	0.12	1	0.12	2	0.24
21	K. Anglong	1	0.12	1	0.12	2	0.24
22	Karimganj	1	0.12	1	0.12	2	0.24
23	Kokrajhar	1	0.12	1	0.12	2	0.24
24	Lakhimpur	1	0.12	1	0.12	2	0.24
25	Majuli	1	0.12	1	0.12	2	0.24
26	Morigaon	1	0.12	1	0.12	2	0.24
27	Nagaon	1	0.12	1	0.12	2	0.24
28	Nalbari	1	0.12	1	0.12	2	0.24
29	Sivasagar	2	0.24	2	0.24	4	0.48
30	Sonitpur	1	0.12	1	0.12	2	0.24
31	South Salmara	1	0.12	1	0.12	2	0.24
32	Tinsukia	2	0.24	2	0.24	4	0.48
33	Udalguri	1	0.12	1	0.12	2	0.24
34	West K. Anglong	1	0.12	1	0.12	2	0.24
	Dist. Total	37	4.44	37	4.44	74	8.88

Sl. No. 69.3 - ASHA incentives for detection of Leprosy :

Sl. No. 69.4 - ASHA incentives for PB (Treatment Completion) :

Sl. No. 69.5 - ASHA incentives for MB (Treatment Completion) :

- Search for suspected cases of Leprosy i.e. before any disability will help in prevention of disability and also cut down transmission potential.
- Follow up of all cases for completion of treatment in scheduled time. During follow up visit also look for symptoms of any reaction and refer them to the PHC for treatment. This will again reduce chances of disability occurring in cases under treatment.
- Advise and motivate self-care practices by disabled cases for proper care of their hands and feet during the follow up period. This will improve quality of life of the affected persons and prevent deterioration of disabilities.
- Spreading awareness.

ASHA incentives under NLEP as per Govt. of India norms is shown below :-

a) ASHA incentives for Leprosy case detection = Rs. 250/- per case.

b) ASHA incentives for PB (Treatment Completion) = Rs. 400/- per case.

c) ASHA incentives for MB (Treatment Completion) = Rs. 600/- per case.

Budget approved for ASHA incentives:-

Sl. No.	FMR 2021-22	Particulars	Unit of measure	2022-23			2023-24			Budgeting Heads
				Unit Cost (In Rs.)	Quantity / Target	Budget (In Rs.)	Unit Cost (In Rs.)	Quantity / Target	Budget (In Rs.)	
69.3	3.1.1.4.8.1	ASHA incentives for Leprosy case detection	No. of case	250/-	300	75000.00	250/-	300	75000.00	ASHA Incentives
69.4	3.1.1.4.8.2	ASHA incentives for PB (Treatment Completion)	No. of PB Case	400/-	102	40800.00	400/-	102	40800.00	
69.5	3.1.1.4.8.3	ASHA incentives for MB (Treatment Completion)	No. of MB Case	600/-	198	118800.00	600/-	198	118800.00	
		Total				234600.00			234600.00	

District wise Budget breakup approved for ASHA Incentives

Sl. No.	District	69.3		69.4		69.5		Total Budget for FY 2022-23	Total Budget projected for FY 2023-24
		ASHA incentives for Leprosy case detection @Rs.250/- per case		ASHA incentives for PB (Treatment Completion) @Rs.400/- per case		ASHA incentives for MB (Treatment Completion) @Rs.600/- per case			
		Target	Amount	Target	Amount	Target	Amount		
1	2	3	4	5	6	7	8	1= 4+6+8+10	12
1	Bajali	4	1000.00	1	400.00	3	1800.00	3200.00	3200.00
2	Baksa	6	1500.00	2	800.00	4	2400.00	4700.00	4700.00
3	Barpeta	6	1500.00	2	800.00	4	2400.00	4700.00	4700.00
4	Biswanath	4	1000.00	1	400.00	3	1800.00	3200.00	3200.00
5	Bongaigaon	6	1500.00	2	800.00	4	2400.00	4700.00	4700.00
6	Cachar	10	2500.00	4	1600.00	6	3600.00	7700.00	7700.00
7	Charaideo	24	6000.00	7	2800.00	17	10200.00	19000.00	19000.00
8	Chirrang	3	750.00	1	400.00	2	1200.00	2350.00	2350.00
9	Darrang	5	1250.00	2	800.00	3	1800.00	3850.00	3850.00
10	Dhemaji	6	1500.00	2	800.00	4	2400.00	4700.00	4700.00
11	Dhubri	6	1500.00	2	800.00	4	2400.00	4700.00	4700.00
12	Dibrugarh	40	10000.00	15	6000.00	25	15000.00	31000.00	31000.00
13	DimaHasao	2	500.00	1	400.00	1	600.00	1500.00	1500.00
14	Goalpara	4	1000.00	1	400.00	3	1800.00	3200.00	3200.00
15	Golaghat	10	2500.00	3	1200.00	7	4200.00	7900.00	7900.00
16	Hailakandi	3	750.00	1	400.00	2	1200.00	2350.00	2350.00
17	Hojai	5	1250.00	2	800.00	3	1800.00	3850.00	3850.00
18	Jorhat	10	2500.00	3	1200.00	7	4200.00	7900.00	7900.00
19	Kamrup (M)	6	1500.00	2	800.00	4	2400.00	4700.00	4700.00
20	Kamrup (R)	5	1250.00	2	800.00	3	1800.00	3850.00	3850.00
21	K. Anglong	3	750.00	1	400.00	2	1200.00	2350.00	2350.00
22	Karimganj	3	750.00	1	400.00	2	1200.00	2350.00	2350.00
23	Kokrajhar	4	1000.00	1	400.00	3	1800.00	3200.00	3200.00
24	Lakhimpur	15	3750.00	5	2000.00	10	6000.00	11750.00	11750.00
25	Majuli	5	1250.00	2	800.00	3	1800.00	3850.00	3850.00
26	Morigaon	5	1250.00	2	800.00	3	1800.00	3850.00	3850.00
27	Nagaon	6	1500.00	2	800.00	4	2400.00	4700.00	4700.00
28	Nalbari	8	2000.00	3	1200.00	5	3000.00	6200.00	6200.00
29	Sivasagar	20	5000.00	6	2400.00	14	8400.00	15800.00	15800.00
30	Sonitpur	8	2000.00	3	1200.00	5	3000.00	6200.00	6200.00
31	South Salmara	3	750.00	1	400.00	2	1200.00	2350.00	2350.00
32	Tinsukia	46	11500.00	16	6400.00	30	18000.00	35900.00	35900.00
33	Udalguri	5	1250.00	2	800.00	3	1800.00	3850.00	3850.00
34	West K. Anglong	4	1000.00	1	400.00	3	1800.00	3200.00	3200.00
	Dist. Total	300	75000.00	102	40800.00	198	118800.00	234600.00	234600.00

District wise Target & Budget allocation (Rs. In lakh)

Sl. No.	District	FY 2022-23		FY 2023-24		Remarks
		Target	Amount	Target	Amount	
1	Bajali	4	0.032	4	0.032	
2	Baksa	6	0.047	6	0.047	
3	Barpeta	6	0.047	6	0.047	
4	Biswanath	4	0.032	4	0.032	
5	Bongaigaon	6	0.047	6	0.047	
6	Cachar	10	0.077	10	0.077	
7	Charaideo	24	0.190	24	0.190	
8	Chirrang	3	0.024	3	0.024	
9	Darrang	5	0.039	5	0.039	
10	Dhemaji	6	0.047	6	0.047	
11	Dhubri	6	0.047	6	0.047	
12	Dibrugarh	40	0.310	40	0.310	
13	DimaHasao	2	0.015	2	0.015	
14	Goalpara	4	0.032	4	0.032	
15	Golaghat	10	0.079	10	0.079	
16	Hailakandi	3	0.024	3	0.024	
17	Hojai	5	0.039	5	0.039	
18	Jorhat	10	0.079	10	0.079	
19	Kamrup (M)	6	0.047	6	0.047	
20	Kamrup (R)	5	0.039	5	0.039	
21	K. Anglong	3	0.024	3	0.024	
22	Karimganj	3	0.024	3	0.024	
23	Kokrajhar	4	0.032	4	0.032	
24	Lakhimpur	15	0.118	15	0.118	
25	Majuli	5	0.039	5	0.039	
26	Morigaon	5	0.039	5	0.039	
27	Nagaon	6	0.047	6	0.047	
28	Nalbari	8	0.062	8	0.062	
29	Sivasagar	20	0.158	20	0.158	
30	Sonitpur	8	0.062	8	0.062	
31	South Salmara	3	0.024	3	0.024	
32	Tinsukia	46	0.359	46	0.359	
33	Udalguri	5	0.039	5	0.039	
34	West K. Anglong	4	0.032	4	0.032	
	Dist. Total	300	2.346	300	2.346	

SL No. 69.6 - Partial Incentives to the ASHAs for Leprosy suspects.

Whether it is new/ongoing activity: New activity

In comparison to RCH & other programmes, Involvement of ASHA in NLEP activities is poor. In view of strengthen the involvement of ASHA in NLEP, partial Incentives may be provided to ASHAs for SUSPECT cases of Leprosy. So, the State has proposed for consideration @Rs.50/- per suspect by ASHA and accordingly it has been approved in ROP 2022-24.

Budget approved for Partial ASHA incentives:-

Sl. No.	Particulars	Unit of measure	2022-23			2023-24			Budgeting Heads
			Unit Cost (In Rs.)	Quantity / Target	Budget (In Rs.)	Unit Cost (In Rs.)	Quantity / Target	Budget (In Rs.)	
69.6	Partial Incentives to ASHA for Leprosy case suspects	No. of case	50/-	15000	750000.00	50/-	15000	750000	ASHA Incentives
	Total			15000	750000.00		15000	750000	

District wise Target & Budget allocation (Rs. In lakh)

Sl. No.	District	FY 2022-23		FY 2023-24		Remarks
		Target	Amount	Target	Amount	
1	Bajali	200	0.100	200	0.100	
2	Baksa	400	0.200	400	0.200	
3	Barpeta	400	0.200	400	0.200	
4	Biswanath	300	0.150	300	0.150	
5	Bongaigaon	400	0.200	400	0.200	
6	Cachar	500	0.250	500	0.250	
7	Charaideo	700	0.350	700	0.350	
8	Chirrang	300	0.150	300	0.150	
9	Darrang	350	0.175	350	0.175	
10	Dhemaji	400	0.200	400	0.200	
11	Dhubri	500	0.250	500	0.250	
12	Dibrugarh	900	0.450	900	0.450	
13	DimaHasao	300	0.150	300	0.150	
14	Goalpara	450	0.225	450	0.225	
15	Golaghat	600	0.300	600	0.300	
16	Hailakandi	200	0.100	200	0.100	
17	Hojai	350	0.175	350	0.175	
18	Jorhat	600	0.300	600	0.300	
19	Kamrup (M)	500	0.250	500	0.250	
20	Kamrup (R)	450	0.225	450	0.225	
21	K. Anglong	300	0.150	300	0.150	
22	Karimganj	200	0.100	200	0.100	
23	Kokrajhar	400	0.200	400	0.200	
24	Lakhimpur	600	0.300	600	0.300	
25	Majuli	300	0.150	300	0.150	
26	Morigaon	350	0.175	350	0.175	
27	Nagaon	500	0.250	500	0.250	
28	Nalbari	500	0.250	500	0.250	
29	Sivasagar	800	0.400	800	0.400	
30	Sonitpur	500	0.250	500	0.250	
31	South Salmara	200	0.100	200	0.100	
32	Tinsukia	950	0.475	950	0.475	
33	Udalguri	400	0.200	400	0.200	
34	West K. Anglong	200	0.100	200	0.100	
	Dist. Total	15000	7.500	15000	7.500	

Sl. No.69.7 – Incentives for ASHA Sensitization:

Regular training of ASHAs on Leprosy is essential. One day training of ASHA is approved for FY 2022-24. ASHA incentives for sensitization as per GOI guideline - @100/- per ASHA.

Sl.No.	Activity	2022-23				2023-24				Total 2022-24	Budgeting Heads
		Unit of measure	Unit Cost (In Rs.)	Quantity / Target	Budget (In Rs.)	Unit of measure	Unit Cost (In Rs.)	Quantity / Target	Budget (In Rs.)		
	One ASHA training	No. of ASHA	100/-	10200	1020000	No. of ASHA	100/-	8500	850000	1870000	ASHA Incentives
69.7				10200	1020000			8500	850000	1870000	

District wise Target & Budget allocation (Rs. In lakh)

Sl. No.	Districts	ASHA training 2022-23		ASHA training 2023-24		Remarks
		Target	Budget	Target	Budget	
1	Bajali	200	0.200	250	0.250	
2	Baksa	300	0.300	250	0.250	
3	Barpeta	200	0.200	250	0.250	
4	Biswanath	300	0.300	250	0.250	
5	Bongaigaon	300	0.300	250	0.250	
6	Cachar	300	0.300	250	0.250	
7	Charaideo	400	0.400	250	0.250	
8	Chirrang	200	0.200	250	0.250	
9	Darrang	300	0.300	250	0.250	
10	Dhemaji	300	0.300	250	0.250	
11	Dhubri	300	0.300	250	0.250	
12	Dibrugarh	500	0.500	250	0.250	
13	DimaHasao	200	0.200	250	0.250	
14	Goalpara	300	0.300	250	0.250	
15	Golaghat	400	0.400	250	0.250	
16	Hailakandi	200	0.200	250	0.250	
17	Hojai	300	0.300	250	0.250	
18	Jorhat	300	0.300	250	0.250	
19	Kamrup (M)	300	0.300	250	0.250	
20	Kamrup (R)	300	0.300	250	0.250	
21	K. Anglong	300	0.300	250	0.250	
22	Karimganj	200	0.200	250	0.250	
23	Kokrajhar	300	0.300	250	0.250	
24	Lakhimpur	300	0.300	250	0.250	
25	Majuli	300	0.300	250	0.250	
26	Morigaon	300	0.300	250	0.250	
27	Nagaon	300	0.300	250	0.250	
28	Nalbari	300	0.300	250	0.250	
29	Sivasagar	500	0.500	250	0.250	
30	Sonitpur	300	0.300	250	0.250	
31	South Salmara	200	0.200	250	0.250	
32	Tinsukia	500	0.500	250	0.250	
33	Udalguri	300	0.300	250	0.250	
34	West K. Anglong	200	0.200	250	0.250	
	District Total	10200	10.200	8500	8.500	

SL No. 69.8 - Drugs & Supplies under NLEP.

Supportive drugs are to be procured at district level for management of reaction and secondary infections and Post Exposure Prophylaxis (PEP).

Budget approved for procurement at district level :

Sl. No.	Particulars	FY 2022-23				FY 2023-24			
		Unit of measure	Unit Cost (In Rs.)	Quantity / Target	Budget (In Rs.)	Unit of measure	Unit Cost (In Rs.)	Quantity / Target	Budget (In Rs.)
69.8	Drugs & Supplies								
	Supportive drugs (PEP) & Lab. Reagent	No. of District	15000/-	34	510000.00	No. of District	15000/-	34	510000.00
	Total		15000/-	34	510000.00		15000/-	34	510000.00

District wise Target & Budget allocation (Rs. In lakh)

Sl. No.	District	FY 2022-23		FY 2023-24		Total 2022-24	
		Target	Amount	Target	Amount	Target	Amount
1	2	3	4	5	6	7=3+4	8=4+6
1	Bajali	1	0.050	1	0.050	2	0.100
2	Baksa	1	0.150	1	0.150	2	0.300
3	Barpeta	1	0.100	1	0.100	2	0.200
4	Biswanath	1	0.150	1	0.150	2	0.300
5	Bongaigaon	1	0.100	1	0.100	2	0.200
6	Cachar	1	0.200	1	0.200	2	0.400
7	Charaideo	1	0.150	1	0.150	2	0.300
8	Chirrang	1	0.100	1	0.100	2	0.200
9	Darrang	1	0.100	1	0.100	2	0.200
10	Dhemaji	1	0.150	1	0.150	2	0.300
11	Dhubri	1	0.150	1	0.150	2	0.300
12	Dibrugarh	1	0.300	1	0.300	2	0.600
13	DimaHasao	1	0.100	1	0.100	2	0.200
14	Goalpara	1	0.100	1	0.100	2	0.200
15	Golaghat	1	0.200	1	0.200	2	0.400
16	Hailakandi	1	0.100	1	0.100	2	0.200
17	Hojai	1	0.150	1	0.150	2	0.300
18	Jorhat	1	0.200	1	0.200	2	0.400
19	Kamrup (M)	1	0.200	1	0.200	2	0.400
20	Kamrup (R)	1	0.150	1	0.150	2	0.300
21	K. Anglong	1	0.100	1	0.100	2	0.200
22	Karimganj	1	0.050	1	0.050	2	0.100
23	Kokrajhar	1	0.100	1	0.100	2	0.200
24	Lakhimpur	1	0.200	1	0.200	2	0.400
25	Majuli	1	0.100	1	0.100	2	0.200
26	Morigaon	1	0.150	1	0.150	2	0.300
27	Nagaon	1	0.150	1	0.150	2	0.300
28	Nalbari	1	0.150	1	0.150	2	0.300
29	Sivasagar	1	0.350	1	0.350	2	0.700
30	Sonitpur	1	0.200	1	0.200	2	0.400
31	South Salmara	1	0.150	1	0.150	2	0.300
32	Tinsukia	1	0.350	1	0.350	2	0.700
33	Udalguri	1	0.100	1	0.100	2	0.200
34	West K. Anglong	1	0.050	1	0.050	2	0.100
	Dist. Total	34	5.100	34	5.100	68	10.200

Sl. No. 70. DPMR Services: Reconstructive Surgeries

SL No. 70.1 - Support to Govt. Institutions/NGOs for RCS.

Cases suitable for Reconstructive Surgery (RCS) are referred to RCS Centres recognized by Govt. of India in Govt. or NGO sector.

The GoI recognized RCS centre :-

1. Gauhati Medical College & Hospital, Guwahati, Kamrup (M) district.
2. Catholic Hospital, Borgang, Biswanath district.

Financial Aid as per Govt. of India guidelines have been provided to Institutes for conducting RCS on eligible Leprosy cases at the rate of Rs. 5000/- per case.

The approved number of RCS to be done in 2022-23 = 20

The approved number of RCS to be done in 2023-24 = 15

Budget approved:

Sl. No.	District	Unit Costs / RCS	2022-23		2023-24		Total for 2022-24
			Target	Budget	Target	Budget	
70.1	Kamrup (M)	Rs.5000/-	10	50000.00	5	25000.00	75000.00
	Biswanath	Rs.5000/-	10	50000.00	10	50000.00	100000.00
	Total		20	100000.00	15	75000.00	175000.00

District wise Target & Budget allocation (Rs. In lakh)

Sl. No.	District	FY 2022-23		FY 2023-24		FY 2022-24	
		Target	Amount	Target	Amount	Target	Amount
1	Kamrup (M)	10	0.500	5	0.250	15	0.750
2	Biswanath	10	0.500	10	0.500	20	1.000
	Total	20	1.000	15	0.750	35	1.750

SL No. 70.2 - Welfare allowance to patients for Re-Constructive Surgery (RCS).

RCS is done to make the deformed Leprosy patients fit for day to day activities. The allowances (unit cost) have been given as per Govt. of India guidelines at of Rs.8000/- per RCS case.

The number of RCS patients targeted in 2022-23 = 20

The number of RCS patients targeted in 2023-24 = 15

Budget approved:

Sl. No.	District	Unit Costs / RCS	2022-23		2023-24		Total for 2022-24
			Target	Budget (in Rs.)	Target	Budget (in Rs.)	
70.2	Kamrup (M)	Rs.8000/-	10	80000.00	5	40000.00	120000.00
	Biswanath	Rs.8000/-	10	80000.00	10	80000.00	160000.00
	Total		20	160000.00	15	120000.00	280000.00

District wise Target & Budget allocation (Rs. In lakh)

Sl. No.	District	FY 2022-23		FY 2023-24		FY 2022-24	
		Target	Amount	Target	Amount	Target	Amount
1	Kamrup (M)	10	0.800	5	0.400	15	1.200
2	Biswanath	10	0.800	10	0.800	20	1.600
	Total	20	1.600	15	1.200	35	2.800

SL No. 70.3 - Procurement of Microcellular Rubber (MCR) foot wears.

Microcellular Rubber (MCR) foot wears are supplied to the patients with insensitive feet by the District Leprosy Cell through PHC/CHC. MCR footwear will be provided at the rate of 2 pairs per Leprosy affected person per year having insensitive feet.

Budget approved for 2022-24 as below :

FMR	Activity	Unit of measure	FY 2022-23			FY 2023-24			Total for 2022-24	Budgeting Head
			Unit Cost (In Rs.)	Quantity / Target	Budget (In Rs.)	Unit Cost (In Rs.)	Quantity / Target	Budget (In Rs.)		
70.3	MCR footwear	No. of pairs	400/-	670	268000/-	400/-	680	272000/-	540000	Equipment (Including Furniture, Excluding Computers)
	Total			670	268000/-		680	272000/-	540000	

Sl. No.	Districts	Distribution of MCR Footwear @2 pairs per patients @Rs.400/- per pair.						
		2022-23			2023-24			Total 2022-24
		No. of PALS	Target of MCR Footwear	Amount (in Rs.)	No. of PALS	Target of MCR Footwear	Amount (In Rs.)	
1	2	3	4	5	6	7	8	9=5+8
1	Bajali	4	8	3200	4	8	3200	6400
2	Baksa	4	8	3200	4	8	3200	6400
3	Barpeta	4	8	3200	4	8	3200	6400
4	Biswanath	7	14	5600	7	14	5600	11200
5	Bongaigaon	10	20	8000	10	20	8000	16000
6	Cachar	20	40	16000	20	40	16000	32000
7	Charaideo	15	30	12000	15	30	12000	24000
8	Chirrang	3	6	2400	3	6	2400	4800
9	Darrang	7	14	5600	7	14	5600	11200
10	Dhemaji	9	18	7200	9	18	7200	14400
11	Dhubri	9	18	7200	9	18	7200	14400
12	Dibrugarh	30	60	24000	33	66	26400	50400
13	DimaHasao	2	4	1600	2	4	1600	3200
14	Goalpara	5	10	4000	5	10	4000	8000
15	Golaghat	15	30	12000	15	30	12000	24000
16	Hailakandi	3	6	2400	3	6	2400	4800
17	Hojai	10	20	8000	10	20	8000	16000
18	Jorhat	12	24	9600	12	24	9600	19200
19	Kamrup (M)	15	30	12000	15	30	12000	24000
20	Kamrup (R)	16	32	12800	16	32	12800	25600
21	K. Anglong	6	12	4800	6	12	4800	9600
22	Karimganj	4	8	3200	4	8	3200	6400
23	Kokrajhar	5	10	4000	5	10	4000	8000
24	Lakhimpur	12	24	9600	12	24	9600	19200
25	Majuli	4	8	3200	4	8	3200	6400
26	Morigaon	4	8	3200	4	8	3200	6400
27	Nagaon	10	20	8000	10	20	8000	16000
28	Nalbari	12	24	9600	12	24	9600	19200
29	Sivasagar	25	50	20000	27	54	21600	41600
30	Sonitpur	11	22	8800	11	22	8800	17600
31	South Salmara	4	8	3200	4	8	3200	6400
32	Tinsukia	30	60	24000	30	60	24000	48000
33	Udalguri	4	8	3200	4	8	3200	6400
34	West K. Anglong	4	8	3200	4	8	3200	6400
	Dist. Total	335	670	268000	340	680	272000	540000

Sl. No. 70.3 District wise Target & Budget (Rs. In lakh)

Sl. No.	District	FY 2022-23		FY 2023-24		FY 2022-24	
		Target	Amount	Target	Amount	Target	Amount
1	2	3	4	5	6	7=3+5	8=4+6
1	Bajali	8	0.032	8	0.032	16	0.064
2	Baksa	8	0.032	8	0.032	16	0.064
3	Barpeta	8	0.032	8	0.032	16	0.064
4	Biswanath	14	0.056	14	0.056	28	0.112
5	Bongaigaon	20	0.080	20	0.080	40	0.160
6	Cachar	40	0.160	40	0.160	80	0.320
7	Charaideo	30	0.120	30	0.120	60	0.240
8	Chirrang	6	0.024	6	0.024	12	0.048
9	Darrang	14	0.056	14	0.056	28	0.112
10	Dhemaji	18	0.072	18	0.072	36	0.144
11	Dhubri	18	0.072	18	0.072	36	0.144
12	Dibrugarh	60	0.240	66	0.264	126	0.504
13	DimaHasao	4	0.016	4	0.016	8	0.032
14	Goalpara	10	0.040	10	0.040	20	0.080
15	Golaghat	30	0.120	30	0.120	60	0.240
16	Hailakandi	6	0.024	6	0.024	12	0.048
17	Hojai	20	0.080	20	0.080	40	0.160
18	Jorhat	24	0.096	24	0.096	48	0.192
19	Kamrup (M)	30	0.120	30	0.120	60	0.240
20	Kamrup (R)	32	0.128	32	0.128	64	0.256
21	K. Anglong	12	0.048	12	0.048	24	0.096
22	Karimganj	8	0.032	8	0.032	16	0.064
23	Kokrajhar	10	0.040	10	0.040	20	0.080
24	Lakhimpur	24	0.096	24	0.096	48	0.192
25	Majuli	8	0.032	8	0.032	16	0.064
26	Morigaon	8	0.032	8	0.032	16	0.064
27	Nagaon	20	0.080	20	0.080	40	0.160
28	Nalbari	24	0.096	24	0.096	48	0.192
29	Sivasagar	50	0.200	54	0.216	104	0.416
30	Sonitpur	22	0.088	22	0.088	44	0.176
31	South Salmara	8	0.032	8	0.032	16	0.064
32	Tinsukia	60	0.240	60	0.240	120	0.480
33	Udalguri	8	0.032	8	0.032	16	0.064
34	West K. Anglong	8	0.032	8	0.032	16	0.064
	Dist. Total	670	2.680	680	2.720	1350	5.400

SL No. 70.4 - Aids & Appliances – Self-care Kits.

- Aids and appliances for Medical Rehabilitation are distributed to the patients those are undergone Reconstructive Surgery and PoD camps.
- Distribution of Self Care Kits to the needy patients is the important indicator. At least 6 (six) nos. of self care kits have to provide to one patient in a year.

Sl. No.	Districts	Aids & Appliances – Self-care Kits (@Rs.300/- per Kits approved)					
		2022-23			2023-24		
		No. of PALS	Target (6 kits / patient)	Amount (In Rs.)	No. of PALS	Target (6 kits / patient)	Amount (In Rs.)
1	Bajali			0.00			0.00
2	Baksa			0.00			0.00
3	Barpeta			0.00			0.00
4	Biswanath	1	6	1800.00	1	6	1800.00
5	Bongaigaon	2	12	3600.00	2	12	3600.00
6	Cachar	4	24	7200.00	4	24	7200.00
7	Charaideo	3	18	5400.00	3	18	5400.00
8	Chirrang		0	0.00		0	0.00
9	Darrang	1	6	1800.00	1	6	1800.00
10	Dhemaji	2	12	3600.00	2	12	3600.00
11	Dhubri	2	12	3600.00	2	12	3600.00
12	Dibrugarh	9	54	16200.00	9	54	16200.00
13	DimaHasao		0	0.00		0	0.00
14	Goalpara	1	6	1800.00	1	6	1800.00
15	Golaghat	3	18	5400.00	3	18	5400.00
16	Hailakandi		0	0.00		0	0.00
17	Hojai	2	12	3600.00	2	12	3600.00
18	Jorhat	2	12	3600.00	2	12	3600.00
19	Kamrup (M)	3	18	5400.00	3	18	5400.00
20	Kamrup (R)	3	18	5400.00	3	18	5400.00
21	K. Anglong	1	6	1800.00	1	6	1800.00
22	Karimganj		0	0.00		0	0.00
23	Kokrajhar	1	6	1800.00	1	6	1800.00
24	Lakhimpur	3	18	5400.00	3	18	5400.00
25	Majuli		0	0.00		0	0.00
26	Morigaon		0	0.00		0	0.00
27	Nagaon	2	12	3600.00	2	12	3600.00
28	Nalbari	2	12	3600.00	2	12	3600.00
29	Sivasagar	7	42	12600.00	7	42	12600.00
30	Sonitpur	2	12	3600.00	2	12	3600.00
31	South Salmara		0	0.00		0	0.00
32	Tinsukia	12	72	21600.00	11	66	19800.00
33	Udalguri		0	0.00		0	0.00
34	West K. Anglong		0	0.00		0	0.00
	Dist. Total	68	408	122400.00	67	402	120600.00

District wise Target & Budget allocation (Rs. In lakh)

Sl. No.	District	FY 2022-23		FY 2023-24		FY 2022-24	
		Target	Amount	Target	Amount	Target	Amount
1	2	3	4	5	6		
1	Bajali	0	0	0	0	0	0
2	Baksa	0	0	0	0	0	0
3	Barpeta	0	0	0	0	0	0
4	Biswanath	6	0.018	6	0.018	12	0.036
5	Bongaigaon	12	0.036	12	0.036	24	0.072
6	Cachar	24	0.072	24	0.072	48	0.144
7	Charaideo	18	0.054	18	0.054	36	0.108
8	Chirrang	0	0	0	0	0	0.000
9	Darrang	6	0.018	6	0.018	12	0.036
10	Dhemaji	12	0.036	12	0.036	24	0.072
11	Dhubri	12	0.036	12	0.036	24	0.072
12	Dibrugarh	54	0.162	54	0.162	108	0.324
13	DimaHasao	0	0	0	0	0	0.000
14	Goalpara	6	0.018	6	0.018	12	0.036
15	Golaghat	18	0.054	18	0.054	36	0.108
16	Hailakandi	0	0	0	0	0	0.000
17	Hojai	12	0.036	12	0.036	24	0.072
18	Jorhat	12	0.036	12	0.036	24	0.072
19	Kamrup (M)	18	0.054	18	0.054	36	0.108
20	Kamrup (R)	18	0.054	18	0.054	36	0.108
21	K. Anglong	6	0.018	6	0.018	12	0.036
22	Karimganj	0	0	0	0	0	0.000
23	Kokrajhar	6	0.018	6	0.018	12	0.036
24	Lakhimpur	18	0.054	18	0.054	36	0.108
25	Majuli	0	0	0	0	0	0.000
26	Morigaon	0	0	0	0	0	0.000
27	Nagaon	12	0.036	12	0.036	24	0.072
28	Nalbari	12	0.036	12	0.036	24	0.072
29	Sivasagar	42	0.126	42	0.126	84	0.252
30	Sonitpur	12	0.036	12	0.036	24	0.072
31	South Salmara	0	0	0	0	0	0.000
32	Tinsukia	72	0.216	66	0.198	138	0.414
33	Udalguri	0	0	0	0	0	0.000
34	West K. Anglong	0	0	0	0	0	0.000
	Dist. Total	408	1.224	402	1.206	810	2.430

SL No. 71 - District Awards.

In NPCC meeting of Tamil Nadu state held on 21/1/2022 at Nirman Bhawan, Delhi chaired by AS & MD NHM, Govt. of India *district leprosy free certification & incentives* in PIP came for discussion. He directed the state to propose budget under District Awards for the districts which are having **PR<1 and G2D proportion <2% among new cases and G2D <1/million population** continuous for 3 years i.e. from 2018-2021 and it has been approved in ROP 2022-24.

As per criteria mentioned above Govt. of India suggested to propose the fund for District Awards in the PIP 2022-23 @of Rs.2 lakh per district. In Assam, 5 (five) nos. of districts are eligible as per list provided by Central Leprosy Division, GOI, New Delhi.

Budget approved for FY 2022-23 and the budget has been kept under State HQ :

Sl. No.	Name of Districts	Unit Cost (In Rs.)	Total (In Lakh)
1	Bongaigaon	200000.00	2.00
2	Chirang	200000.00	2.00
3	Karimganj	200000.00	2.00
4	Dima Hasao (Nc Hills)	200000.00	2.00
5	Udalguri	200000.00	2.00
	Total	10,00,000.00	10.00

SL No. 72 - Other NLEP Components.

Sl. No. 72.1 - Training & Capacity Building

Training needs :-

- As there is no designated Medical Officer in Leprosy, the MOs, District Leprosy Cells frequently changed. So, capacity building of MOs, DLC is essential as they are the Nodal Officer of NLEP in the district level.
- Trainings on leprosy will be required for Medical Officers working in the urban areas both under Govt. and Non-Governmental institutions regularly.
- In addition to the above, other Medical Officers under BPHC will also require training. This re-orientation is required to keep the diagnostic and management skills upto date. This will help in improving the quality of services provided by the PHCs. Doctors as well as pharmacist of Tea Gardens need to be trained up, as most of the Leprosy cases are detected from Tea Garden areas.
- Training for Health Supervisors (Male & Female) and Health Workers (Male & Female) will be carried out regularly every year.
- As most of the Leprosy cases detected with Grade II deformity from Tea garden Areas in Assam, hence training on Leprosy of the Staff of the Tea gardens is very much necessary.

Budget approval : The State has proposed the need and target based budget for training under NLEP for FY 2022-24. **Accordingly it has been approved.**

Sl.No.	Training Level	Particulars	Trainee	2022-23				2023-24				Total 2022-24	Budgeting Heads
				Unit of measure	Unit Cost (In Rs.)	Quantity / Target	Budget (In Rs.)	Unit of measure	Unit Cost (In Rs.)	Quantity / Target	Budget (In Rs.)		
72.1	State Level	2 days MO Training	MO, DLC/ZLOs/DLOs					No. of batch	150000/-	Batches – 1 (batch size – 34)	150000.00	150000.00	Capacity building
		2 days Health Workers Training	Physiotherapist / Phy. Tech./ NMS/NMA /PMW of District Leprosy Cells	2 batches	130000/-	Batches – 2 (batch size – 34)	260000				260000.00	260000.00	
	State HQ Total					2	260000			1	150000.00	410000.00	
	District Level	2 days MO Training	SD/MPHC/BPHC/CH	No. of batch	80000/-	Batches – 10 (batch size – 30)	800000	No. of batch	80000/-	Batches – 24 (batch size – 30)	1920000	2720000.00	Capacity building
		1 day training of MO/Pharmacist	Tea Estates in High Endemic Districts					No. of batch	45000/-	Batches – 9 (batch size – 30)	405000	405000.00	
		1 day training of i/c HWC	CHO/Staff Nurse/ANM	No. of batch	40000/-	Batches – 17 (batch size – 25)	680000	No. of batch	40000/-	Batches – 17 (batch size – 25)	680000	1360000.00	
		1 day training on Leprosy	Logistics & Misc. for ASHA Training	No. of batch	5000/-	Batches – 204 (batch size – 50)	1020000	No. of batch	5000/-	Batches – 170 (batch size – 50)	850000	1870000.00	
District Total					231 batches	2500000			220	3855000	6355000.00		
Grand Total					233 batches	2760000			221	4005000	6765000.00		

District wise budget approved

Sl. No.	Districts	FY 2022-23										FY 2023-24											
		2 days Health Workers Training		2 days MO Training (SD/MPHC/BPHC/CH)		1 day training of i/c HWC (CHO/Staff Nurse/ANM)		Logistics & Misc. for ASHA Training		Total 2022-23		2 days MO Training (SD/MPHC/BPHC/CH)		2 days MO Training of MO, DLC/ZLOs/DLOs		1 day training of MO/Pharmacist		Logistics & Misc. for ASHA Training		1 day training of i/c HWC (CHO/Staff Nurse/ANM)		Total 2023-24	
		Targ et	Budget	Targ et	Budget	Targ et	Budget	Targ et	Budget	Targ et	Budget	Targ et	Budget	Targ et	Budget	Targ et	Budget	Targ et	Budget	Targ et	Budget	Targ et	Budget
1	Bajali							6	30000	6	30000	1	80000					5	25000			6	105000
2	Baksa					1	40000	6	30000	7	70000	1	80000					5	25000			6	105000
3	Barpeta					1	40000	6	30000	7	70000	1	80000					5	25000	1	40000	7	145000
4	Biswanath			1	80000			6	30000	7	110000							5	25000	1	40000	6	65000
5	Bongaigaon			1	80000			6	30000	7	110000							5	25000	1	40000	6	65000
6	Cachar			1	80000			6	30000	7	110000							5	25000			5	25000
7	Charaideo					1	40000	6	30000	7	70000	1	80000					5	25000			6	105000
8	Chirrang					1	40000	6	30000	7	70000	1	80000					5	25000			6	105000
9	Darrang					1	40000	6	30000	7	70000	1	80000					5	25000	1	40000	7	145000
10	Dhemaji			1	80000			6	30000	7	110000							5	25000			5	25000
11	Dhubri					1	40000	6	30000	7	70000	1	80000					5	25000	1	40000	7	145000
12	Dibrugarh			1	80000			6	30000	7	110000					3	135000	5	25000			8	160000
13	DimaHasao					1	40000	6	30000	7	70000	1	80000					5	25000			6	105000
14	Goalpara					1	40000	6	30000	7	70000	1	80000					5	25000	1	40000	7	145000
15	Golaghat			1	80000			6	30000	7	110000							5	25000			5	25000
16	Hailakandi					1	40000	6	30000	7	70000	1	80000					5	25000			6	105000
17	Hojai					1	40000	6	30000	7	70000	1	80000					5	25000	1	40000	7	145000
18	Jorhat			1	80000			6	30000	7	110000							5	25000			5	25000
19	Kamrup (M)					1	40000	6	30000	7	70000	1	80000					5	25000			6	105000
20	Kamrup (R)					1	40000	6	30000	7	70000	1	80000					5	25000	1	40000	7	145000
21	K. Anglong			1	80000			6	30000	7	110000							5	25000	1	40000	6	65000

..... contd from pre-table.

Sl. No.	Districts	FY 2022-23										FY 2023-24											
		2 days Health Workers Training		2 days MO Training (SD/MPHC/BPHC/CH)		1 day training of i/c HWC (CHO/Staff Nurse/ANM)		Logistics & Misc. for ASHA Training		Total 2022-23		2 days MO Training (SD/MPHC/BPHC/CH)		2 days MO Training of MO, DLC/ZLOs/DLOs		1 day training of MO/Pharmacist		Logistics & Misc. for ASHA Training		1 day training of i/c HWC (CHO/Staff Nurse/ANM)		Total 2023-24	
		Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
22	Karimganj							6	30000	6	30000	1	80000					5	25000	1	40000	7	145000
23	Kokrajhar							6	30000	6	30000	1	80000					5	25000			6	105000
24	Lakhimpur					1	40000	6	30000	7	70000	1	80000					5	25000	1	40000	7	145000
25	Majuli							6	30000	6	30000	1	80000					5	25000			6	105000
26	Morigaon					1	40000	6	30000	7	70000	1	80000					5	25000			6	105000
27	Nagaon					1	40000	6	30000	7	70000	1	80000					5	25000			6	105000
28	Nalbari					1	40000	6	30000	7	70000	1	80000					5	25000	1	40000	7	145000
29	Sivasagar			1	80000			6	30000	7	110000					3	135000	5	25000	1	40000	9	200000
30	Sonitpur							6	30000	6	30000	1	80000					5	25000	1	40000	7	145000
31	South Salmara							6	30000	6	30000	1	80000					5	25000	1	40000	7	145000
32	Tinsukia			1	80000			6	30000	7	110000					3	135000	5	25000			8	160000
33	Udalguri					1	40000	6	30000	7	70000	1	80000					5	25000	1	40000	7	145000
34	West K. Anglong							6	30000	6	30000	1	80000					5	25000	1	40000	7	145000
	District Total			10	800000	17	680000	204	1020000	231	2500000	24	1920000			9	405000	170	850000	17	680000	220	3855000
	State HQ	2	260000							2	260000			1	150000							1	150000
	Grand Total	2	260000	10	800000	17	680000	204	1020000	233	2760000	24	1920000	1	150000	9	405000	170	850000	17	680000	221	4005000

72.1 - District wise Target & Budget allocation (Rs. In lakh)

Sl. No.	District	FY 2022-23		FY 2023-24		Total 2022-24	
		Target	Amount	Target	Amount	Target	Amount
1	2	3	4	5	6	7=3+5	8=4+6
1	Bajali	6	0.300	6	1.050	12	1.350
2	Baksa	7	0.700	6	1.050	13	1.750
3	Barpeta	7	0.700	7	1.450	14	2.150
4	Biswanath	7	1.100	6	0.650	13	1.750
5	Bongaigaon	7	1.100	6	0.650	13	1.750
6	Cachar	7	1.100	5	0.250	12	1.350
7	Charaideo	7	0.700	6	1.050	13	1.750
8	Chirrang	7	0.700	6	1.050	13	1.750
9	Darrang	7	0.700	7	1.450	14	2.150
10	Dhemaji	7	1.100	5	0.250	12	1.350
11	Dhubri	7	0.700	7	1.450	14	2.150
12	Dibrugarh	7	1.100	8	1.600	15	2.700
13	DimaHasao	7	0.700	6	1.050	13	1.750
14	Goalpara	7	0.700	7	1.450	14	2.150
15	Golaghat	7	1.100	5	0.250	12	1.350
16	Hailakandi	7	0.700	6	1.050	13	1.750
17	Hojai	7	0.700	7	1.450	14	2.150
18	Jorhat	7	1.100	5	0.250	12	1.350
19	Kamrup (M)	7	0.700	6	1.050	13	1.750
20	Kamrup (R)	7	0.700	7	1.450	14	2.150
21	K. Anglong	7	1.100	6	0.650	13	1.750
22	Karimganj	6	0.300	7	1.450	13	1.750
23	Kokrajhar	6	0.300	6	1.050	12	1.350
24	Lakhimpur	7	0.700	7	1.450	14	2.150
25	Majuli	6	0.300	6	1.050	12	1.350
26	Morigaon	7	0.700	6	1.050	13	1.750
27	Nagaon	7	0.700	6	1.050	13	1.750
28	Nalbari	7	0.700	7	1.450	14	2.150
29	Sivasagar	7	1.100	9	2.000	16	3.100
30	Sonitpur	6	0.300	7	1.450	13	1.750
31	South Salmara	6	0.300	7	1.450	13	1.750
32	Tinsukia	7	1.100	8	1.600	15	2.700
33	Udalguri	7	0.700	7	1.450	14	2.150
34	West K. Anglong	6	0.300	7	1.450	13	1.750
	Dist. Total	231	25.000	220	38.550	451	63.550
35	State HQ	2	2.600	1	1.500	3	4.100
	Grand Total	233	27.600	221	40.050	454	67.650

Sl. No. 72.2 - IEC / BCC under NLEP

Objectives of IEC :-

- To develop communication material vis-à-vis the target audiences and deliver effectively.
- To complement and support the detection and treatment services being provided free of cost through the General Health Care System which is available all Govt. Health Institution.
- To remove stigma associated with leprosy and prevent discrimination against leprosy affected persons.
- To specifically cover beneficiaries, health providers, influencers and the masses.

IEC under NLEP has been decentralized to the States/ UTs who will make their own plan and implement same. Central Leprosy Division will provide broad guidelines with allotted budget to the States/ UTs, who will have the flexibility to allocate cost to districts as per local **Priority areas** and **Target groups** to be attended through –

- Mass Media –TV, Radio and press in local languages.
- Outdoor Media - Hoardings, Bus panels, Wall paintings, posters, Rallies including Banners.
- Rural Media - IPC meetings, School talks/quiz, Folk media, Exhibitions and Health Melas.
- Advocacy - Meetings with ZilaParishad, MahilaMandals, NGOs etc.

Interpersonal Communication (IPC) through the health staff involving communities, Panchayat leaders and NGO through advocacy workshops will remain the focused approach.

Priority Areas:

- Low literacy rates in general with low female literacy rates in particular.
- Tribal population
- High Endemic districts (ANCDR >10/100,000 pop.).
- Urban areas with problem of migration.

Target groups:

- Women from the areas where literacy rate is low.
- School children
- Population groups residing in remote inaccessible areas and tribal population.
- Migratory population.
- People living in urban slums.
- **Anti-Leprosy Fortnight termed as 'SPARSH LEPROSY AWARENESS CAMPAIGN' (SLAC):**
In connection with the Martyrdom day of the "Father of the Nation", Mahatma Gandhi on 30th January, Anti-Leprosy day has been observed spanning up to a fortnight termed as 'SPARSH LEPROSY AWARENESS CAMPAIGN (SLAC)', will be carried out along with other State of India for the above mentioned period with the objective of creating public awareness through various NLEP activities (IEC / BCC), such as, folk shows, school quiz, street play, formation of Gram Sabha etc.

Budget approval : As per the suggestion of CRM team during their visit, the State has proposed the need and target based budget for IEC under NLEP for 2022-23 and 2023-24. Accordingly it has been approved.

Sl. No.	Activity	Unit of measure	FY 2022-23			FY 2023-24
			Unit Cost (In Rs.)	Quantity / Target	Budget (In Rs.)	
	IEC/BCC plan for Districts					
72.2	Observation of Anti Leprosy Day and Anti-Leprosy Fortnight as Sparsh Leprosy Awareness Campaign (SLAC) - TV, Radio and press in local languages.	District	40000.00	34	1360000.00	1360000.00
	Total			34	1360000.00	1360000.00
	Outdoor Media –	District				
	Leprosy Flex print for each MMU Vehicle	No. of flex	500/-	34	17000.00	
	Leprosy Flex print for Mobile Clinic for 34 districts & Boat clinic for 7 districts.		650/-	34	22100.00	
	Total			68	39100.00	
	A. Total Budget for 34 districts			34	1399100.00	
	IEC at State HQ (Observation of Anti Leprosy Day, TV/Radio/News Paper adv.)			1	500000.00	500000.00
	Documentary on Leprosy		100000.00		100000.00	
	B. Total at State			1	600000.00	500000.00
Total Budget (A+B)			35	1999100.00	1860000.00	

72.2 - District wise Target & Budget allocation (Rs. In lakh)

Sl. No.	District	FY 2022-23		FY 2023-24		Total 2022-24	
		Target	Amount	Target	Amount	Target	Amount
1	2	3	4	5	6	7=3+5	8=4+6
1	Bajali	1	0.412	1	0.400	2	0.812
2	Baksa	1	0.412	1	0.400	2	0.812
3	Barpeta	1	0.412	1	0.400	2	0.812
4	Biswanath	1	0.412	1	0.400	2	0.812
5	Bongaigaon	1	0.412	1	0.400	2	0.812
6	Cachar	1	0.412	1	0.400	2	0.812
7	Charaideo	1	0.412	1	0.400	2	0.812
8	Chirrang	1	0.412	1	0.400	2	0.812
9	Darrang	1	0.412	1	0.400	2	0.812
10	Dhemaji	1	0.412	1	0.400	2	0.812
11	Dhubri	1	0.412	1	0.400	2	0.812
12	Dibrugarh	1	0.412	1	0.400	2	0.812
13	DimaHasao	1	0.412	1	0.400	2	0.812
14	Goalpara	1	0.412	1	0.400	2	0.812
15	Golaghat	1	0.412	1	0.400	2	0.812
16	Hailakandi	1	0.412	1	0.400	2	0.812
17	Hojai	1	0.412	1	0.400	2	0.812
18	Jorhat	1	0.412	1	0.400	2	0.812
19	Kamrup (M)	1	0.412	1	0.400	2	0.812
20	Kamrup (R)	1	0.412	1	0.400	2	0.812
21	K. Anglong	1	0.412	1	0.400	2	0.812
22	Karimganj	1	0.412	1	0.400	2	0.812
23	Kokrajhar	1	0.412	1	0.400	2	0.812
24	Lakhimpur	1	0.412	1	0.400	2	0.812
25	Majuli	1	0.412	1	0.400	2	0.812
26	Morigaon	1	0.412	1	0.400	2	0.812
27	Nagaon	1	0.412	1	0.400	2	0.812
28	Nalbari	1	0.412	1	0.400	2	0.812
29	Sivasagar	1	0.412	1	0.400	2	0.812
30	Sonitpur	1	0.412	1	0.400	2	0.812
31	South Salmara	1	0.412	1	0.400	2	0.812
32	Tinsukia	1	0.412	1	0.400	2	0.812
33	Udalguri	1	0.412	1	0.400	2	0.812
34	West K. Anglong	1	0.412	1	0.400	2	0.812
	Dist. Total	34	13.991	34	13.600	68	27.591
	State HQ	1	6.00	1	5.00	2	11.000
	Grand Total	35	19.991	35	18.600	70	38.591

Sl. No. 72.3 - Printing activities under NLEP.

Printing of forms as well as formats, Patient Card, ASHA formats etc to be done in the district level as well as State level. Printing of IEC/Training materials etc. at State level as per sample given by the Govt. of India has been approved.

Budget approved for printing :-

Sl. No.	Activity	FY 2022-23				FY 2023-24			
		Unit of measure	Unit Cost (In Rs.)	Quantity / Target	Budget (In Rs.)	Unit of measure	Unit Cost (In Rs.)	Quantity / Target	Budget (In Rs.)
72.3	At District Cells								
	Printing Works at districts	No. of District	15000/-	34	510000/-	No. of District	15000/-	34	510000.00
	District Total			34	510000/-			34	510000.00
	At State Cell								
	Printing of GOI's Leprosy Posters	No. of Posters	10/-	10000	100000.00				
	Printing of Training manual of HW	No. of manual	240/-	500	120000.00				
	Printing of Training manual of MO					No. of manual	250/-	1000	250000.00
	State Total			1	220000.00			1	250000.00
	Grand Total			35	730000.00			35	760000.00

District wise Target & Budget (Rs. In lakh)

Sl. No.	District	FY 2022-23		FY 2023-24		Total 2022-24	
		Target	Amount	Target	Amount	Target	Amount
1	2	3	4	5	6	7=3+5	8=4+6
1	Bajali	1	0.150	1	0.150	2	0.300
2	Baksa	1	0.150	1	0.150	2	0.300
3	Barpeta	1	0.150	1	0.150	2	0.300
4	Biswanath	1	0.150	1	0.150	2	0.300
5	Bongaigaon	1	0.150	1	0.150	2	0.300
6	Cachar	1	0.150	1	0.150	2	0.300
7	Charaideo	1	0.150	1	0.150	2	0.300
8	Chirrang	1	0.150	1	0.150	2	0.300
9	Darrang	1	0.150	1	0.150	2	0.300
10	Dhemaji	1	0.150	1	0.150	2	0.300
11	Dhubri	1	0.150	1	0.150	2	0.300
12	Dibrugarh	1	0.150	1	0.150	2	0.300
13	DimaHasao	1	0.150	1	0.150	2	0.300
14	Goalpara	1	0.150	1	0.150	2	0.300
15	Golaghat	1	0.150	1	0.150	2	0.300
16	Hailakandi	1	0.150	1	0.150	2	0.300
17	Hojai	1	0.150	1	0.150	2	0.300
18	Jorhat	1	0.150	1	0.150	2	0.300
19	Kamrup (M)	1	0.150	1	0.150	2	0.300
20	Kamrup (R)	1	0.150	1	0.150	2	0.300
21	K. Anglong	1	0.150	1	0.150	2	0.300
22	Karimganj	1	0.150	1	0.150	2	0.300
23	Kokrajhar	1	0.150	1	0.150	2	0.300
24	Lakhimpur	1	0.150	1	0.150	2	0.300
25	Majuli	1	0.150	1	0.150	2	0.300
26	Morigaon	1	0.150	1	0.150	2	0.300
27	Nagaon	1	0.150	1	0.150	2	0.300
28	Nalbari	1	0.150	1	0.150	2	0.300
29	Sivasagar	1	0.150	1	0.150	2	0.300
30	Sonitpur	1	0.150	1	0.150	2	0.300
31	South Salmara	1	0.150	1	0.150	2	0.300
32	Tinsukia	1	0.150	1	0.150	2	0.300
33	Udalguri	1	0.150	1	0.150	2	0.300
34	West K. Anglong	1	0.150	1	0.150	2	0.300
	Dist. Total	34	5.100	34	5.100	68	10.200
35	State HQ	1	2.200	1	2.500	2	4.700
	Dist. Total	35	7.300	35	7.600	70	14.900

SL No. 72.4 - NGO Scheme under NLEP.

Medical rehabilitation is one of the main components of DPMR and RCS is accorded priority. RCS with referral facility is considered as the highest level of referral centre (tertiary care services) in leprosy. Though GMCH was identified as RCS Centre, very few RCS cases done due to Lack of Technical staff/Leprosy trained Physiotherapist and inadequate beds. So, most of the cases are operated at Borgang Catholic Hospital (NGO) with surgeon from outside in collaboration with ILEP/AIFO.

Under the Scheme 1 (C), Borgang Catholic Hospital, Biswanath is working since last 6 years covering the patients almost all the districts.

In addition to that, the following services are taken –

- Cases of difficult-to-diagnose leprosy and in need of confirmation including relapse patients
- Cases with Grade 2 disability requiring medical or surgical treatment,
- Management of all forms of lepra reaction
- Cases with adverse effects of MDT
- Cases requiring MCR footwear, crutches, wheel chair, other materials etc.
- Laboratory facilities with skin-slit smear and all other routine tests,
- Counselling to patient and his family on RCS, social aspects, etc.,

NGO Scheme details as per GOI :

Sl. No.	Name of NGO	Scheme applied for			Total Budget Requirement / Year In two installment
1.	CatholicHospital, Borgang, Sonitpur district, Assam	Scheme 1 C – Designated Referral Centres (DRC – 1C) Out patient, In patient and RCS.			Rs. 975000.00
		Services	Expected volume of work / Year	Expected Expenditure	
		Diagnosis of new cases of Leprosy	150 Nos.	30000/-	
		Management of Ulcer – OP	200 x 5 times / year	80000/-	
		Management of Reaction – OP	25 nos.	30000/-	
		Management of simple ulcer IP	20 nos.	40000/-	
		Management of Complicated Ulcer	40 nos.	231400/-	
		Management of severe reaction	10 nos.	40000/-	
		RCS	20 nos.	300000/-	
		Minor Surgical Procedure	100 nos.	20000/-	
		Septic surgery / Amputation	5 nos.	50000/-	
		MCR	150 p. x 2 = 300	90000/-	
		Supply of Aids & Appliances	---	50000/-	
		Logistic / Admin. Cost	---	13600/-	
		Total		9,75,000/-	

Budget approved for PPP (NGO) under Biswanath district:-

Sl. No.	Particulars	FY 2022-23				FY 2023-24			Budgeting Heads
		Unit of measure	Unit Cost (In Rs.)	Quantity / Target	Budget (In Rs.)	Unit Cost (In Rs.)	Quantity / Target	Budget (In Rs.)	
	Catholic Hospital Borgang, Biswanath district.	No. of NGO	975000/-	1	975000/-	975000/-	1	975000/-	OOC
	Total			1	975000/-		1	975000/-	

District wise Target & Budget (Rs. In lakh)

Sl. No.	District	FY 2022-23		FY 2023-24	
		Target	Amount	Target	Amount
1	2	3	4	5	6
1	Biswanath	1	9.750	1	9.750
	Total	1	9.750	1	9.750

SL No. 72.5 to 72.10 - Programme Management Sub activity.

- At state level, Half yearly review meetings for the District level officers will be held every year with programme funds. The NGOs working in the States are also to be invited in these meetings for review of their activities.
- The programme will mainly provide services through the General Health care system with supervisory support from the District cell. Supervisory visits will be made by the Central/State level officers & experts drawn from other organization as well. While regular State Govt. staff & experts will be drawing their TA/DA from the source of their salary, but contractual staff like State Leprosy Consultant, district leprosy consultant etc. will be paid from the programme budget.
- Mobility for staff is important to run the programme smoothly. Provision has been kept for hiring of vehicles and TA/DA of SPO @ Rs.350000/- per year for State Leprosy Officer.
- Similar provision has been kept to hire one vehicle average Rs.85000/- per year per district for mobility of district cell staff.
- Office operation and maintenance for State Leprosy Cell as well District Leprosy Cell has been approved as per Guideline rates.

Budget approved :

Sl. No.	Particulars	Ongoing /New activity	FY 2022-23				FY 2023-24				Budgeting Heads
			Unit of measure	Unit Cost (In Rs.)	Quantity / Target	Total Budget (In Rs.)	Unit of measure	Unit Cost (In Rs.)	Quantity / Target	Total Budget (In Rs.)	
72.5	Review meeting	Ongoing	Meeting	80000/-	2	160000.00	Meeting	80000/-	2	160000.00	Other NLEP Components
72.6	Mobility support / Travel Expense at State Cell	Ongoing	State HQ	400000/-	1	400000.00	State HQ	400000/-	1	400000.00	
72.7	Mobility support at District Cell	Ongoing	District Cell	85000/-	34	2890000.00	District Cell	85000/-	34	2890000.00	
72.8	Office operation, maintenance & Consumables – State Cell	Ongoing	State HQ	125000/-	1	125000.00	State HQ	125000/-	1	125000.00	
72.9	Office operation, maintenance & Consumables – District Cell	Ongoing	District Cell	50000/-	34	1700000.00	District Cell	50000/-	34	1700000.00	
72.10	Office equipments maintenance - State	Ongoing	State HQ	50000/-	1	50000.00	State HQ	50000/-	1	50000.00	
Total						5325000.00				5325000.00	

State and District wise budget allocation FY 2022-23 and FY 2023-24 (Rs. In Lakh)

Sl. No.	District	Review meeting		Mobility support / Travel Expense at State Cell		Mobility support at District Cell		Office operation, maintenance & Consumables – State Cell		Office operation, maintenance & Consumables – District Cell		Office equipments maintenance - State		Total Budget 2022-23		Total Budget 2023-24	
		Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
1	Bajali					1	0.700			1	0.500			2	1.200	2	1.200
2	Baksa					1	0.850			1	0.500			2	1.350	2	1.350
3	Barpeta					1	0.850			1	0.500			2	1.350	2	1.350
4	Biswanath					1	0.850			1	0.500			2	1.350	2	1.350
5	Bongaigaon					1	0.850			1	0.500			2	1.350	2	1.350
6	Cachar					1	0.850			1	0.500			2	1.350	2	1.350
7	Charaideo					1	1.000			1	0.500			2	1.500	2	1.500
8	Chirrang					1	0.700			1	0.500			2	1.200	2	1.200
9	Darrang					1	0.850			1	0.500			2	1.350	2	1.350
10	Dhemaji					1	0.850			1	0.500			2	1.350	2	1.350
11	Dhubri					1	0.850			1	0.500			2	1.350	2	1.350
12	Dibrugarh					1	1.050			1	0.500			2	1.550	2	1.550
13	DimaHasao					1	0.700			1	0.500			2	1.200	2	1.200
14	Goalpara					1	0.850			1	0.500			2	1.350	2	1.350
15	Golaghat					1	1.000			1	0.500			2	1.500	2	1.500
16	Hailakandi					1	0.700			1	0.500			2	1.200	2	1.200
17	Hojai					1	0.850			1	0.500			2	1.350	2	1.350
18	Jorhat					1	1.000			1	0.500			2	1.500	2	1.500
19	Kamrup (M)					1	0.850			1	0.500			2	1.350	2	1.350
20	Kamrup (R)					1	0.850			1	0.500			2	1.350	2	1.350
21	K. Anglong					1	0.850			1	0.500			2	1.350	2	1.350
22	Karimganj					1	0.700			1	0.500			2	1.200	2	1.200
23	Kokrajhar					1	0.850			1	0.500			2	1.350	2	1.350
24	Lakhimpur					1	0.850			1	0.500			2	1.350	2	1.350
25	Majuli					1	0.850			1	0.500			2	1.350	2	1.350
26	Morigaon					1	0.850			1	0.500			2	1.350	2	1.350
27	Nagaon					1	0.850			1	0.500			2	1.350	2	1.350
28	Nalbari					1	0.850			1	0.500			2	1.350	2	1.350
29	Sivasagar					1	1.000			1	0.500			2	1.500	2	1.500
30	Sonitpur					1	0.850			1	0.500			2	1.350	2	1.350
31	South Salmara					1	0.700			1	0.500			2	1.200	2	1.200
32	Tinsukia					1	1.100			1	0.500			2	1.600	2	1.600
33	Udalguri					1	0.850			1	0.500			2	1.350	2	1.350
34	West K. Anglong					1	0.700			1	0.500			2	1.200	2	1.200
	Dist. Total					34	28.900			34	17.000			68	45.900	68	45.900
35	State HQ	2	1.600	1	4.000			1	1.250			1	0.500	5	7.350	5	7.350
	Dist. Total	2	1.600	1	4.000	34	28.900	1	1.250	34	17.000	1	0.500	73	53.250	73	53.250

District wise Target & Budget allocation (Rs. In lakh)

Sl. No.	District	FY 2022-23		FY 2023-24		Remarks
		Target	Amount	Target	Amount	
1	Bajali	2	1.200	2	1.200	
2	Baksa	2	1.350	2	1.350	
3	Barpeta	2	1.350	2	1.350	
4	Biswanath	2	1.350	2	1.350	
5	Bongaigaon	2	1.350	2	1.350	
6	Cachar	2	1.350	2	1.350	
7	Charaideo	2	1.500	2	1.500	
8	Chirrang	2	1.200	2	1.200	
9	Darrang	2	1.350	2	1.350	
10	Dhemaji	2	1.350	2	1.350	
11	Dhubri	2	1.350	2	1.350	
12	Dibrugarh	2	1.550	2	1.550	
13	DimaHasao	2	1.200	2	1.200	
14	Goalpara	2	1.350	2	1.350	
15	Golaghat	2	1.500	2	1.500	
16	Hailakandi	2	1.200	2	1.200	
17	Hojai	2	1.350	2	1.350	
18	Jorhat	2	1.500	2	1.500	
19	Kamrup (M)	2	1.350	2	1.350	
20	Kamrup (R)	2	1.350	2	1.350	
21	K. Anglong	2	1.350	2	1.350	
22	Karimganj	2	1.200	2	1.200	
23	Kokrajhar	2	1.350	2	1.350	
24	Lakhimpur	2	1.350	2	1.350	
25	Majuli	2	1.350	2	1.350	
26	Morigaon	2	1.350	2	1.350	
27	Nagaon	2	1.350	2	1.350	
28	Nalbari	2	1.350	2	1.350	
29	Sivasagar	2	1.500	2	1.500	
30	Sonitpur	2	1.350	2	1.350	
31	South Salmara	2	1.200	2	1.200	
32	Tinsukia	2	1.600	2	1.600	
33	Udalguri	2	1.350	2	1.350	
34	West K. Anglong	2	1.200	2	1.200	
	Dist. Total	68	45.900	68	45.900	
35	State HQ	5	7.350	5	7.350	
	Dist. Total	73	53.250	73	53.250	

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