



NTEP (RNTCP) DISTRICT ROP 2021-2022



PROGRAMME IMPLEMENTATION GUIDELINE NATIONAL TUBERCULOSIS ELIMINATION PROGRAMME



NATIONAL TUBERCULOSIS ELIMINATION PROGRAMME (NTEP) Earlier (RNTCP) Programme Implementation Guideline for 2021-22

1. Present Status:

National TB elimination programme (NTEP) 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 NTEP 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 693 numbers of Designated Microscopy Centers (DMC) are functional to provide quality services to control TB in the state. CBNAAT diagnostic facility to identify MDR-TB patients is available in all Districts of the state. The state has the network of more than 7000 DOTS Centers for providing DOTS (Directly Observed Treatment Short course) to the TB patients at their door steps free of cost.

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

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

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

Key Challenges in NTEP IN 2021-22

Case Notification:

Achievement of TB Case notification is around 57% of the target in public sector and around 61% in the private sector. Following strategies have been planned to address the issue:

1. Last year (2020-21) target was 8083 in private sector and 41,750 in the public sector. For achieving the target for case notification focused activities like vulnerability mapping, active TB Case Finding, contact tracing are initiated. Micro planning and district specific TB free plan to be in place parallel to the covid response.
 2. Mapping of all private health care providers and registration in NIKSHAY.
 3. Incentive for first informer @₹ 500/- per case notified to be implemented.
 4. Rolling out of PPSA. CME / Sensitization for private care providers on recent advances of NTEP by involving JEET Project.
 5. Wide publicity of the facilities available under NTRP including all benefits to various beneficiaries.
 6. National TB prevalence study is going to be conducted in Assam in collaboration with WHO, NIRT, Chennai, Central TB Division and ICMR.
- ***New Initiative: We have selected 6 districts Viz. Goalpara, Dima Hasao, Majuli, Baksa, Chirang & Tinsukia. We would like to propose these districts as TB Free Districts. The above district has the population of about 35 lacs. Hence the No. of Households will be around 7 lacs, we want to engage our ASHA workers to survey these households with definite formats and from their we will get 8 key high risk population who are vulnerable to develop TB. We also propose to engage the ASHAs to collect samples from presumptive TB cases of these vulnerable populations. Each ASHA will be eligible to get Rs. 5/- per household surveyed and Rs.25/- per sample collected (Sputum Sample) from the presumptive cases. In the event of diagnosis & supervised completion of treatment of any TB Case they will be entitled for Rs. 500/- as first informant and Rs.1000/- per case as Treatment Supporter Honorarium as per GOI Guideline. The process of detection will have to be repeated quarterly to achieve the ambitious target of TB free District.***

<i>F.M. R</i>	<i>Name of the Activity</i>	<i>Unit Cost (Rs.)</i>	<i>Unit Target (House Hold)</i>	<i>Amount Proposed in PIP 2020-21 (in lacs)</i>
<i>3.2.3.4</i>	<i>House to House Survey</i>	<i>5</i>	<i>7,00,000</i>	<i>35</i>

Real-time NIKSHAY Entry

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

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

Supervision and Monitoring

State level Internal Evaluation (SIE) are happening and visit to the district from Intermediate Reference Laboratory, Guwahati has been conducted in 2019.

Apart from this joint supervision is done with partners/stake holders and Central team.

To achieve this following strategy are planned:

1. At least 1 SIE every month.
2. Regular supervisory visit to the districts from State level to at least 3 districts every month.
3. Post of EQA Microbiologist to be filled up immediately and OSE visits to be initiated every month by team from IRL.

1. Priority Activities Planned for 2021-22 and its expected targets, Process Indicators and Outcome Indicators

SL/No.	Activities Planned	Target	Process Indicator	Outcome Indicator
1	Real-time enrollment of all presumptive TB patients and Notification in NIKSHAY	100%	1.HMIS assistants and NIKSHAY Operators trained in NIKSHAY (No) 2.PHIs with staff trained in NIKSHAY (%) 3.PHIs equipped with internet (%) 4. Provision of tablets up to microscopy centre level	1.PHIs (%) monthly updating entry. 2. TUs with monthly updated entry. 3. No screened with enrolment ID (%) % of presumptive TB pts with enrollment ID

2	Follow up data up-dation on real-time basis. Includes follow-up tests, co-morbidity status, NAATUDST status and final treatment outcome	100%	1.HMIS assistants and NIKSHAY Operators trained in NIKSHAY (No) 2.PHIs with staff trained in NIKSHAY (%) 3.PHIs equipped with internet (%) 4. STS and TB-HV to ensure real-time updation of details in NIKSHAY for TB patients under their jurisdiction	1.No (%) notified TB pts with updated follow up status and all details along with outcome.
4	TB Notification	140/ Lakh / Yr	1.M.O. PHIs trained (%) 2.Private Practitioners Trained (%) 3.No. of CMEs organise with Private Practitioners 4.No. of NGOs involved in Notification. 5.Community Volunteers and ASHAs trained (%) 6.PHIs annually covered by patient provider meeting (%) 7. Implementation of PPSA in the newly approved 8 districts in addition to the existing 2 districts	1. Notification rate public sector. 2.Notification rate private sector.
5	Active Case Finding	Cover all 27 Districts	1.No. of Active Case Finding Sessions conducted. 2.No. of Districts Covered. 3.No. of presumptive TB Screened by Microscopy and Xray. 4. No. of presumptive TB Screened by NAAT. 5. Implementation of activities laid down in the TB Free Roadmap	1.Priority areas covered (%) 2.No. of Drug Sensitive TB notified via Active Case Finding. 3.No. of Drug Resistant TB notified Via Active Case Finding.
6	Internal Evaluation (IE)	8 Nos	1.No. of Teams constituted for IE visit. 2.No. of IE conducted.	1.No. of Districts Covered. 2.No. of SIE Reported. 3.No. of de-briefing meetings conducted with District Authority.
7	OSE Visit	Cover all 27 Districts	1.No. of visits conducted by IRL.	1.No. of Districts covered by OSE visits 2. No (%) of districts which submitted all Annexures as per guideline
8	Drug Resistant TB Notification and Treatment	1. All 27 district DR-TB Centre functional. 2.100% coverage in Universal DST. 3.100% eligible patients sample sent for LPA 4. Patients given free laboratory facilities for pre-treatment evaluation.	1.No of DRTB Centre approved 2. No of DR-TB Centre functional 3. DRTB patients evaluated pre-treatment (%) 4. No. of TB patients tested for Rifampicin resistance by NAAT and subsequently for LPA 5. Rational deployment of all NAAT machines for decentralized screening	1. DR-TB Notification rate. 2. DR-TB patients initiated on treatment within 1 week of diagnosis. 3. DR-TB treatment success rate.

2. Performance

Year	Population in lakhs	Suspect Examination Rate	Annualized Total TB Case Notification Rate			Treatment Success rate (Public Health)	
			Public	Private	Total	New cases	Re-treatment cases
2016	333.23	116	123	7	130	86%	9%
2017	337.53	119	117	11	128	87%	5%
2018	341.84	111	109	13	122	71%	63%
2019	346.16	119	117	23	140	83%	81%
2020	350.45	103	83	17	100	86%	82%

3. TB Notification

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

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

Year	No of presumptive DR-TB tested	No of DR-TB patients diagnosed	No of DR-TB patients put on treatment	Treatment Success Rate
2016	2106	313	267	48%
2017	6934	404	471	53%
2018	17252	534	550	61%
2019	19949	917	747	NA
2020	16906	987	650	NA

NTEP (RNTCP) ANNUAL PLAN FOR THE YEAR 2021-22

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. Find, Treat all people with TB with standard complete regimen
3. Implementation of strategies and activities laid down in the TB Free Roadmap
4. Screen contacts and high-risk groups
5. Rational deployment of all NAAT machines and ensuring Universal drug susceptibility testing and LPA
6. Notify all TB cases- public and private
7. Provide patient support- link with nutrition/promote adherence, manage adverse drug reactions and manage co-morbidities- Diabetes, HIV by implementing Public Health Action (PHA) for all TB patients

SWOT ANALYSIS

STRENGTH:

1. Strong Political and Administrative commitment
2. Free diagnosis and free drugs available.
3. Universal Drug Susceptibility Testing (DST) NAAT testing is available in all district
4. Decentralization of MDR-TB treatment up to district level through District DR-TB Centre
5. Regular supervision and monitoring, review meeting organized quarterly at District level and State Level.
6. Integration of NTEP with NHM make fund available to carry out activities.
7. NTEP Revised Guidelines are available.
8. 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 updation 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
4. MoU available for intersectoral and inter-ministerial collaboration at National level

THREATS:

1. Transfer of already trained LT of DMCs to non-DMC.
2. Natural calamities (Floods)
3. Unforeseen pandemics (Covid-19) forcing shift of priorities of health system
4. Un-timely release of funds for smooth conduction of activities as per action plan.

ROP APPROVAL SUMMARY 2021-22

Sl no.	FMR Code 2021-22 (New)	Particulars/Activity	RoP Approvals, 2021-22			State HQ Allocation			Total Allocation against 30 Districts		
			Committed Unspent Amount (A)	Approved Budget (B)	Total Approval, 2021-22 (A+B)	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
1	1.1.5.7	Diagnosis and Management under Latent TB Infection Management		38.715	38.715		0	0.000		2581	38.715
2	1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana		1712.010	1712.010		4601	138.030		52466	1573.980
3	2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management		8.325	8.325		0	0.000		3202	8.325
4	3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)		217.350	217.350		0	0.000		21735	217.350
5	3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)		16.000	16.000		0	0.000		320	16.000
6	3.2.3.1.3	Incentive for informant (Rs 500)		37.500	37.500		0	0.000		7500	37.500
7	3.2.6.1	State/District TB Forums		2.760	2.760		2	0.360		60	2.400
8	3.2.6.2	Community engagement activities		87.100	87.100		0	0.000		2E+06	87.100
9	5.3.14	Civil Works under NTEP		165.000	165.000		4	138.500		59	26.500
10	6.1.1.18.1	Procurement of Equipment		320.100	320.100		110	320.100		0	0.000
11	6.1.3.1.3	Equipment Maintenance		51.920	51.920		20	23.720		282	28.200
12	6.2.14.1	Laboratory Materials		185.000	185.000		18000	45.000		56000	140.000
13	6.2.14.2	Procurement of Drugs		25.000	25.000		0	0.000		50	25.000
14	6.2.14.3	Any other drugs & supplies (Ancillary drugs for drug resistant TB patients)		6.000	6.000		0	0.000		30	6.000
15	6.5.1	Replacement of Vehicles under NTEP		0.000	0.000			0.000		0	0.000
16	6.5.2	Procurement of sleeves and drug boxes		84.700	84.700		70000	84.700		0	0.000
17	6.5.3	Any other (sputum collection and transportation)		31.200	31.200			0.000		12000	31.200

Sl no.	FMR Code 2020-21 (New)	Particulars/Activity	RoP Approvals, 2021-22			State HQ Allocation			Total Allocation against 30 Districts		
			Committed Unspent Amount (A)	Approved Budget (B)	Total Approval, 2021-22 (A+B)	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
18	7.5.1	Tribal Patient Support and transportation charges		60.525	60.525			0.000		8070	60.525
19	7.5.2	Sample collection & transportation charges		48.620	48.620			0.000		18700	48.620
20	9.5.14.1	Trainings under NTEP		18.520	18.520		10	4.620		80	13.900
21	9.5.14.2	CME (Medical Colleges)		9.500	9.500			0.000		19	9.500
22	10.2.8	Research & Studies & Consultancy		2.000	2.000		1	2.000		0	0.000
23	10.2.9	Research for medical colleges		1.800	1.800		6	1.800		0	0.000
24	10.5.1	Sub-national Disease-Free Certification: Tuberculosis		4.000	4.000			0.000		2	4.000
25	11.17.1	ACSM (State & district)		75.550	75.550		4	25.000		30	50.550
26	11.17.2	TB Harega Desh Jeetega' Campaign		10.000	10.000			0.000		10	10.000
27	12.13.1	Printing (ACSM)		24.050	24.050		6	8.050		40	16.000
28	12.13.2	Printing		45.000	45.000		150	15.000		300	30.000
29	14.2.11	Vehicle hiring for drug transportation		12.000	12.000			0.000		150	12.000
30	14.2.12	Drug transportation charges		42.000	42.000		11	42.000		0	0.000
31	15.3.3.1	Any PPM-PP/NGO Support		20.000	20.000			0.000		14	20.000
32	15.3..3.2	Public Private Support Agency (PPSA)		100.000	100.000		4000	100.000		0	0.000
33	15.5.3	Private Provider Incentive		48.000	48.000			0.000		9600	48.000
34	15.3..3.4	Multi-sectoral collaboration activities		2.000	2.000			0.000		4	2.000
35	16.1.2.1.2 1	Medical Colleges (Any meetings)		6.200	6.200		48	4.800		14	1.400
36	16.1.2.2.1 3	Supervision and Monitoring		120.000	120.000		50	30.000		150	90.000
37	16.1.3.1.1 3	Vehicle Operation (POL)		150.000	150.000		8	4.800		242	145.200
38	16.1.3.1.1 4	Vehicle hiring		18.000	18.000		0	0.000		150	18.000
39	16.1.4.1.1 0	Office Operation (Miscellaneous)		75.000	75.000		85	15.938		315	59.063
		Total		3881.445	3881.445			1004.418			2877.028

1. Diagnosis and Management under Latent TB Infection Management.

FMR Code: - 1.1.5.7

FMR owner: -

State Level- SPO, NTEP

District Level: - District TB Officer.

Block Level: - MOTC/STS Assam.

Guideline: -

A. Diagnosis of LTBI

B. Treatment of LTBI

Guideline: -

1. Of estimated 4000 pts,60% expected to agree for IGRA. (Goalpara, Majuli, Lakhimpur, Dhemaji).
2. Among tested with IGRA, estimated 50% positivity among which 60% expected to agree for TPT
3. 1000/test and 500/sample transportation.

Diagnosis and Management under Latent TB Infection Management FMR- 1.1.5.7								
Sl No	Name of the District	Diagnosis of LTBI			Treatment of LTBI			Total (Rs. In Lacs)
		Target	Unit Price (Rs. In Lacs)	Amount (Rs. In Lacs)	Target	Unit Price (Rs. In Lacs)	Amount (Rs. In Lacs)	
1	Dhemaji	450	0.015	6.750	157	0.015	2.355	9.105
2	Goalpara	700	0.015	10.500	191	0.015	2.865	13.365
3	Majuli	140	0.015	2.100	22	0.015	0.330	2.430
4	Lakhimpur	750	0.015	11.250	171	0.015	2.565	13.815
	Total	2040		30.600	541		8.115	38.715

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

Incentive of Rs 750/- per patient is provided for all TB patients in the notified trial districts (Baksa, Chirang, Dima Hasao, Kokrajhar, KarbiAnglong and Udalguri) under Tribal Action Plan.

Incentive of Rs 1000/- to community DOT Providers for providing treatment support to drug sensitive patient.

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

Incentive to community DOT Providers for providing injection @Rs 25/- per prick

Incentives of Rs. 500/-for PP for TB Notification and Public Health Action

Incentive of Rs. 500/-for Chemist for TB Notification

Incentive for community volunteers undertaking ACF (Rs. 500/- per Notified Case distributed equally among all ACF Volunteers).

Pre-treatment investigations for Drug Resistant TB patients (Reimbursed as per actual)

2. Name of the Activity: - TB Patient Nutritional Support under Nikshay Poshan Yojana

FMR Code: - 1.2.3.2

FMR owner: -

State Level- SPO, NTEP

District Level: - District TB Officer.

Block Level: - MOTC/STS Assam.

Guideline: -

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

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

Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
1	Baksa	1060	0.030	31.800	
2	Barpeta	1471	0.030	44.130	
3	Bongaigaon	1038	0.030	31.140	
4	Cachar	3714	0.030	111.420	
5	Chirang	696	0.030	20.880	
6	Darrang	862	0.030	25.860	
7	Dhemaji	1047	0.030	31.410	
8	Dhubri	2396	0.030	71.880	
9	Dibrugarh	4538	0.030	136.140	
10	Dima hasao	547	0.030	16.410	
11	Goalpara	1669	0.030	50.070	
12	Golaghat	1824	0.030	54.720	
13	Hailakandi	420	0.030	12.600	
14	Jorhat	1615	0.030	48.450	
15	Majuli	285	0.030	8.550	
16	Kamrup_(M)	4992	0.030	149.760	
17	Kamrup_(R)	2850	0.030	85.500	
18	Karbi Anglong	1470	0.030	44.100	
19	Karimganj	1028	0.030	30.840	
20	Kokrajhar	2254	0.030	67.620	
21	Lakhimpur	1280	0.030	38.400	
22	Morigaon	1138	0.030	34.140	
23	Nagaon	2363	0.030	70.890	
24	Hojai	1013	0.030	30.390	
25	Nalbari	1022	0.030	30.660	
26	Sivasagar	1509	0.030	45.270	
27	Sonitpur	2648	0.030	79.440	
28	Biswanath	1135	0.030	34.050	
29	Tinsukia	3401	0.030	102.030	
30	Udalguri	1181	0.030	35.430	
	District Total	52466		1573.980	
31	State HQ	4601	0.030	138.030	
	Grand Total	57067		1712.010	

3. Name of the Activity; - Screening, referral linkages and follow-up under Latent TB Infection Management

FMR Code: - 2.3.2.8

FMR owner: -

State Level- SPO, NTEP

District Level: - District TB Officer.

Block Level: - MOTC/STS Assam

Guideline: - Includes transportation for testing and follow-up for IGRA/TST testing of in the identified 4 districts

FMR Code. 2.3.2.8

Sl No	Name of the District	Target	Unit Price	Amount	Remarks
1	Dhemaji	1200	0.003	3.120	
2	Goalpara	1200	0.003	3.120	
3	Majuli	802	0.003	2.085	
	Total	3202		8.325	

4. Name of the Activity: - Treatment Supporter Honorarium (Rs 1000)

FMR Code: - 3.2.3.1.1

FMR owner: -

State Level- SPO, NTEP

District Level: - District TB Officer.

Block Level: - MOTC/STS Assam.

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

Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
1	Baksa	434	0.010	4.340	
2	Barpeta	598	0.010	5.980	
3	Bongaigaon	407	0.010	4.070	
4	Cachar	1600	0.010	16.000	
5	Chirang	293	0.010	2.930	
6	Darrang	347	0.010	3.470	
7	Dhemaji	426	0.010	4.260	
8	Dhubri	1024	0.010	10.240	
9	Dibrugarh	1939	0.010	19.390	
10	Dima hasao	181	0.010	1.810	
11	Goalpara	693	0.010	6.930	
12	Golaghat	768	0.010	7.680	
13	Hailakandi	163	0.010	1.630	
14	Jorhat	680	0.010	6.800	
15	Majoli	120	0.010	1.200	
16	Kamrup_(M)	2005	0.010	20.050	
17	Kamrup_(R)	919	0.010	9.190	
18	Karbi Anglong	626	0.010	6.260	
19	Karimganj	430	0.010	4.300	
20	Kokrajhar	965	0.010	9.650	
21	Lakhimpur	533	0.010	5.330	
22	Morigaon	477	0.010	4.770	
23	Nagaon	1018	0.010	10.180	
24	Hojai	436	0.010	4.360	
25	Nalbari	454	0.010	4.540	
26	Sivasagar	667	0.010	6.670	
27	Sonitpur	1100	0.010	11.000	
28	Biswanath	472	0.010	4.720	
29	Tinsukia	1461	0.010	14.610	
30	Udalguri	499	0.010	4.990	
	District Total	21735		217.350	

5. Name of the Activity: - Treatment Supporter Honorarium (Rs 5000)

FMR Code: - 3.2.3.1.2

FMR owner: -

State Level- SPO, NTEP

District Level: - District TB Officer.

Block Level: - MOTC/STS Assam.

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

Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
1	Baksa	8	0.050	0.400	
2	Barpeta	14	0.050	0.700	
3	Bongaigaon	12	0.050	0.600	
4	Cachar	11	0.050	0.550	
5	Chirang	4	0.050	0.200	
6	Darrang	8	0.050	0.400	
7	Dhemaji	9	0.050	0.450	
8	Dhubri	9	0.050	0.450	
9	Dibrugarh	13	0.050	0.650	
10	Dima hasao	14	0.050	0.700	
11	Goalpara	11	0.050	0.550	
12	Golaghat	9	0.050	0.450	
13	Hailakandi	6	0.050	0.300	
14	Jorhat	8	0.050	0.400	
15	Majuli	2	0.050	0.100	
16	Kamrup_(M)	21	0.050	1.050	
17	Kamrup_(R)	68	0.050	3.400	
18	Karbi Anglong	6	0.050	0.300	
19	Karimganj	6	0.050	0.300	
20	Kokrajhar	8	0.050	0.400	
21	Lakhimpur	10	0.050	0.500	
22	Morigaon	6	0.050	0.300	
23	Nagaon	7	0.050	0.350	
24	Hojai	3	0.050	0.150	
25	Nalbari	3	0.050	0.150	
26	Sivasagar	3	0.050	0.150	
27	Sonitpur	17	0.050	0.850	
28	Biswanath	7	0.050	0.350	
29	Tinsukia	11	0.050	0.550	
30	Udalguri	6	0.050	0.300	
	District Total	320		16.000	

6. Name of the Activity: - Incentive for informant (Rs 500)

FMR Code: - 3.2.3.1.3

FMR owner: -

State Level- SPO, NTEP

District Level: - District TB Officer.

Block Level: - MOTC/STS Assam.

Guideline: - 1st informant to be paid @Rs 500/- in public sector including Active Case Finding

Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
1	Baksa	150	0.005	0.750	
2	Barpeta	202	0.005	1.010	
3	Bongaigaon	142	0.005	0.710	
4	Cachar	544	0.005	2.720	
5	Chirang	100	0.005	0.500	
6	Darrang	120	0.005	0.600	
7	Dhemaji	148	0.005	0.740	
8	Dhubri	350	0.005	1.750	
9	Dibrugarh	668	0.005	3.340	
10	Dima hasao	64	0.005	0.320	
11	Goalpara	234	0.005	1.170	
12	Golaghat	262	0.005	1.310	
13	Hailakandi	58	0.005	0.290	
14	Jorhat	232	0.005	1.160	
15	Majuli	40	0.005	0.200	
16	Kamrup_(M)	720	0.005	3.600	
17	Kamrup_(R)	312	0.005	1.560	
18	Karbi Anglong	216	0.005	1.080	
19	Karimganj	168	0.005	0.840	
20	Kokrajhar	330	0.005	1.650	
21	Lakhimpur	180	0.005	0.900	
22	Morigaon	166	0.005	0.830	
23	Nagaon	348	0.005	1.740	
24	Hojai	150	0.005	0.750	
25	Nalbari	154	0.005	0.770	
26	Sivasagar	228	0.005	1.140	
27	Sonitpur	378	0.005	1.890	
28	Biswanath	162	0.005	0.810	
29	Tinsukia	500	0.005	2.500	
30	Udalguri	174	0.005	0.870	
	District Total	7500		37.500	

7. Name of the Activity: - State/District TB Forums

FMR Code: - 3.2.6.1

FMR owner: -

State Level: - ACSM Office

District Level: - PPMC

Block Level: - MOTC/STS

Guideline: - Rs. 4000 Per District (2 meetings in a year) & Rs. 18000/- per meeting for State (2 meeting in a year)

Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
1	Baksa	2	0.040	0.080	
2	Barpeta	2	0.040	0.080	
3	Bongaigaon	2	0.040	0.080	
4	Cachar	2	0.040	0.080	
5	Chirang	2	0.040	0.080	
6	Darrang	2	0.040	0.080	
7	Dhemaji	2	0.040	0.080	
8	Dhubri	2	0.040	0.080	
9	Dibrugarh	2	0.040	0.080	
10	Dima hasao	2	0.040	0.080	
11	Goalpara	2	0.040	0.080	
12	Golaghat	2	0.040	0.080	
13	Hailakandi	2	0.040	0.080	
14	Jorhat	2	0.040	0.080	
15	Majuli	2	0.040	0.080	
16	Kamrup_(M)	2	0.040	0.080	
17	Kamrup_(R)	2	0.040	0.080	
18	Karbi Anglong	2	0.040	0.080	
19	Karimganj	2	0.040	0.080	
20	Kokrajhar	2	0.040	0.080	
21	Lakhimpur	2	0.040	0.080	
22	Morigaon	2	0.040	0.080	
23	Nagaon	2	0.040	0.080	
24	Hojai	2	0.040	0.080	
25	Nalbari	2	0.040	0.080	
26	Sivasagar	2	0.040	0.080	
27	Sonitpur	2	0.040	0.080	
28	Biswanath	2	0.040	0.080	
29	Tinsukia	2	0.040	0.080	
30	Udalguri	2	0.040	0.080	
	District Total	60		2.400	
31	State HQ	2	0.180	0.360	
	Grand Total	62		2.760	

8. Name of the Activity: Community engagement Activities under NTEP

FMR- 3.2.6.2

FMR owner: -

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

District Level: - PMDTC/ PPMC

Block Level: - MOTC/STS

Name of the Activity:

1. Conducting of Sensitization, Capacity Building Workshop of TB Champions

2. Baksa, Majuli, Goalpara, Tinsukia, Dima Hasao, Chirang, Bongaigaon, Marigaon, Lakhimpur, Dhemaji, Nagaon House to House Survey of entire population of the district to map vulnerable population 6 monthly nad conducting ACF among them on quarterly basis

SI No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
1	Baksa	183600	0.00005	9.180	
2	Barpeta	4200	0.00005	0.210	
3	Bongaigaon	2400	0.00005	0.120	
4	Cachar	4800	0.00005	0.240	
5	Chirang	91200	0.00005	4.560	
6	Darrang	2400	0.00005	0.120	
7	Dhemaji	144200	0.00005	7.210	
8	Dhubri	3600	0.00005	0.180	
9	Dibrugarh	3000	0.00005	0.150	
10	Dima hasao	49800	0.00005	2.490	
11	Goalpara	203000	0.00005	10.150	
12	Golaghat	3000	0.00005	0.150	
13	Hailakandi	2400	0.00005	0.120	
14	Jorhat	3600	0.00005	0.180	
15	Majuli	34600	0.00005	1.730	
16	Kamrup_(M)	4800	0.00005	0.240	
17	Kamrup_(R)	3600	0.00005	0.180	
18	Karbi Anglong	4800	0.00005	0.240	
19	Karimganj	3000	0.00005	0.150	
20	Kokrajhar	2400	0.00005	0.120	
21	Lakhimpur	193600	0.00005	9.680	
22	Morigaon	201800	0.00005	10.090	
23	Nagaon	376000	0.00005	18.800	
24	Hojai	600	0.00005	0.030	
25	Nalbari	2400	0.00005	0.120	
26	Sivasagar	4800	0.00005	0.240	
27	Sonitpur	3600	0.00005	0.180	
28	Biswanath	600	0.00005	0.030	
29	Tinsukia	202400	0.00005	10.120	
30	Udalguri	1800	0.00005	0.090	
	District Total	1742000		87.100	

PROCUREMENT

Procurement Plan

State Level:- SPO/ACSM Officer/SME

District Level: - District TB Officer.

Block Level: - MOTC/STS/STLS Assam.

District Level: -

Renovations of 1 existing DTC (Tinsukia)

Minor renovation of DTC,TU,DMC

Establishment of one Liquid & LPA (AMCH) Cachar

Maintenance of 3 nos. of Nodal DR-TB Centre (RNTCP) (Kamrup, Cachar, Dibrugarh)

State Level: -

Establishment of 3 new DTC at Majuli, Hojai and Bishwanath District

Establishment of one C&DST Lab at LGB Chest hospital Guwahati.

Maintenance of Intermediate Reference Laboratory (IRL), Guwahati

9. Name of the Activity: - Civil Works

FMR- 5.3.14

FMR owner: -

The execution activity under civil work required proper approval from authority as per existing procurement guideline.

Guideline: -

1. Proposed NDRTB Centre at Tezpur Medical college
2. Establishment of 3 new DTC (Biswanath, Hojai and Majuli) and renovation of 1 existing DTC (Tinsukia)
3. Proposed C&DST Lab at LGB Chest hospital (Already approved activity in PIP 2020-21 @ Rs 1 crore)
5. Maintenance of State Drugs Store (NTEP).
6. Maintenance of 3 nos. of Nodal DR-TB Centre (NTEP) (Kamrup, Cachar, Dibrugarh).
7. Maintenance (1.5 Lakhs), Pollution certification (2 Lakhs) and NABL certification renewal (2 Lakhs), of Intermediate Reference Laboratory (IRL), Guwahati
8. Minor renovation required in 20 District drug stores.
9. Renovation of 6 CBNAAT laboratories
10. Maintenance of STC included

Civil Works under NTEP (FMR 5.3.14)

Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
1	State HQ	4	34.625	138.500	
	Total	4		138.500	
District					
1	Baksa	2	0.325	0.650	
2	Barpeta	2	0.325	0.650	
3	Bongaigaon	2	0.325	0.650	
4	Cachar	4	0.363	1.450	
5	Chirang	2	0.325	0.650	
6	Darrang	2	0.325	0.650	
7	Dhemaji	2	0.325	0.650	
8	Dhubri	2	0.325	0.650	
9	Dibrugarh	2	0.725	1.450	
10	Dima hasao	2	0.325	0.650	
11	Goalpara	2	0.325	0.650	
12	Golaghat	2	0.325	0.650	
13	Hailakandi	2	0.325	0.650	
14	Jorhat	2	0.325	0.650	
15	Kamrup_(M)	2	0.475	0.950	
16	Kamrup_(R)	2	0.325	0.650	
17	Karbi Anglong	2	0.325	0.650	
18	Karimganj	2	0.325	0.650	
19	Kokrajhar	2	0.325	0.650	
20	Lakhimpur	2	0.325	0.650	
21	Morigaon	2	0.325	0.650	
22	Nagaon	2	0.325	0.650	
23	Nalbari	2	0.325	0.650	
24	Sivasagar	2	0.325	0.650	
25	Sonitpur	2	0.325	0.650	
26	Tinsukia	5	1.540	7.700	
27	Udalguri	2	0.325	0.650	
	District Total	59		26.500	
	Total State HQ + District	63		165.00	

10. Name of the Activity: -Procurement of Equipment

FMR- 6.1.1.18.1

FMR owner: -

State Level: - SPO/Procurement officer.

Procurement Plan at State level

- 1.Support of FIND India for AMC of equipment's at C&DST lab is being withdrawn from March'20 and state has been asked to budget in PIP 2020-21
2. Effluent treatment plant (₹50,000)
3. Calibration of IRL equipment's by NABL accredited agency (₹50,000)
4. AMC for generator
5. AMC for smoke detector
6. Annual Maintenance Contract (AMC) of Microscopes including spare
7. Office equipment's for DTCs

Procurement of Equipment (FMR- 6.1.1.18.1)

Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
1	State HQ	110	2.910	320.100	
	Total	110		320.100	

11. Name of the Activity: -Equipment Maintenance**FMR- 6.1.3.1.3**

FMR owner: -

State Level:- SPO/Procurement officer.

District Level: - District TB Officer.

Block Level- MOTC

Guideline:-**State Level**

1.Support of FIND India for AMC of equipment's at C&DST lab is being withdrawn from March'20 and state has been asked to budget in PIP 2020-21

2. Effluent treatment plant (₹50,000)

3. Calibration of IRL equipment's by NABL accredited agency (₹50,000)

4. AMC for generator

5. AMC for smoke detector

District Level

1. Annual Maintenance Contract (AMC) of Microscopes including spare

2. Office equipment's for DTCs

3. Maintenance of DRTB Centre.

Equipment Maintenance (FMR 6.1.3.1.3)					
Sl No	Name of the State HQ	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
1	State HQ NTEP	20	1.186	23.720	
	Total	20		23.720	
District					
1	Baksa	10	0.100	1.000	
2	Barpeta	11	0.100	1.100	
3	Bongaigaon	9	0.100	0.900	
4	Cachar	14	0.100	1.400	
5	Chirang	9	0.100	0.900	
6	Darrang	9	0.100	0.900	
7	Dhemaji	9	0.100	0.900	
8	Dhubri	14	0.100	1.400	
9	Dibrugarh	11	0.100	1.100	
10	Dima hasao	8	0.100	0.800	
11	Goalpara	9	0.100	0.900	
12	Golaghat	10	0.100	1.000	
13	Hailakandi	9	0.100	0.900	
14	Jorhat	9	0.100	0.900	
15	Majuli	1	0.100	0.100	
16	Kamrup_(M)	10	0.100	1.000	
17	Kamrup_(R)	11	0.100	1.100	
18	Karbi Anglong	11	0.1	1.100	
19	Karimganj	10	0.100	1.000	
20	Kokrajhar	9	0.100	0.900	
21	Lakhimpur	9	0.100	0.900	
22	Morigaon	9	0.100	0.900	
23	Nagaon	14	0.100	1.400	
24	Hojai	2	0.100	0.200	
25	Nalbari	9	0.100	0.900	
26	Sivasagar	11	0.100	1.100	
27	Sonitpur	11	0.100	1.100	
28	Biswanath	3	0.100	0.300	
29	Tinsukia	11	0.100	1.100	
30	Udalguri	10	0.100	1.000	
	District Total	282		28.200	
	Total State HQ + District	302		51.920	

12. Laboratory Materials

FMR- 6.2.14.1

FMR owner: -

State Level: - Procurement officer.

District Level: - STLS

Block Level- MOTC

- 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, NAAT Laboratories as per guidelines and specification provided by Govt of India.
- Materials procured at State Level includes: o 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.
- Laboratory materials for IRL / C&DST labs (IRL, Guwahati, AMCH and SMCH). Hepatitis B titre for purpose of NABL of IRL, Guwahati.
- All lab material supplied by FIND will have to be Procured by State as per GOI Directive

Laboratory Materials (FMR 6.2.14.1)

SI No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
1	State HQ	18000	0.003	45.000	
	Total	18000		45.000	
District					
1	Baksa	1600	0.003	4.000	
2	Barpeta	2200	0.003	5.500	
3	Bongaigaon	1600	0.003	4.000	
4	Cachar	2400	0.003	6.000	
5	Chirang	1200	0.003	3.000	
6	Darrang	1600	0.003	4.000	
7	Dhemaji	1600	0.003	4.000	
8	Dhubri	2200	0.003	5.500	
9	Dibrugarh	2400	0.003	6.000	
10	Dima hasao	1200	0.003	3.000	
11	Goalpara	1800	0.003	4.500	
12	Golaghat	1800	0.003	4.500	
13	Hailakandi	1600	0.003	4.000	
14	Jorhat	2400	0.003	6.000	
15	Majuli	1000	0.003	2.500	
16	Kamrup_(M)	2600	0.003	6.500	
17	Kamrup_(R)	2400	0.003	6.000	
18	Karbi Anglong	1800	0.0025	4.500	
19	Karimganj	1800	0.003	4.500	
20	Kokrajhar	1800	0.003	4.500	
21	Lakhimpur	1800	0.003	4.500	
22	Morigaon	1800	0.003	4.500	
23	Nagaon	2600	0.003	6.500	
24	Hojai	1000	0.003	2.500	
25	Nalbari	1800	0.003	4.500	
26	Sivasagar	2400	0.003	6.000	
27	Sonitpur	2400	0.003	6.000	
28	Biswanath	1000	0.003	2.500	
29	Tinsukia	2400	0.003	6.000	
30	Udalguri	1800	0.003	4.500	
	District Total	56000		140.000	
	Total State HQ + District	74000		185.000	

13. Procurement of Drugs

FMR- 6.2.14.2

FMR owner: -

State Level- SPO

District Level: - District TB Officer. /STLS

Activities: -

- All 1st and 2nd Line Anti-TB Drugs are provided from Central Level
- 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, Gol.

Procurement of Drugs (FMR-6.2.14.2)

Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
District					
1	Baksa	2	0.50	1.000	
2	Barpeta	2	0.50	1.000	
3	Bongaigaon	1	0.50	0.500	
4	Cachar	3	0.50	1.500	
5	Chirang	1	0.50	0.500	
6	Darrang	2	0.50	1.000	
7	Dhemaji	2	0.50	1.000	
8	Dhubri	2	0.50	1.000	
9	Dibrugarh	2	0.50	1.000	
10	Dima hasao	1	0.50	0.500	
11	Goalpara	2	0.50	1.000	
12	Golaghat	2	0.50	1.000	
13	Hailakandi	1	0.50	0.500	
14	Jorhat	2	0.50	1.000	
15	Majuli	1	0.50	0.500	
16	Kamrup_(M)	2	0.50	1.000	
17	Kamrup_(R)	1	0.50	0.500	
18	Karbi Anglong	1	0.50	0.500	
19	Karimganj	2	0.50	1.000	
20	Kokrajhar	2	0.50	1.000	
21	Lakhimpur	2	0.50	1.000	
22	Morigaon	1	0.50	0.500	
23	Nagaon	2	0.50	1.000	
24	Hojai	1	0.50	0.500	
25	Nalbari	2	0.50	1.000	
26	Sivasagar	2	0.50	1.000	
27	Sonitpur	2	0.50	1.000	
28	Biswanath	1	0.50	0.500	
29	Tinsukia	2	0.50	1.000	
30	Udalguri	1	0.50	0.500	
	District Total	50		25.000	

14. Procurement of Ancillary drugs

FMR Code: 6.2.14.3

FMR owner: -SPO/APO

District Level- MO Medical College.

Activities: -

*Ancillary drugs for drug resistant TB patients

Any other drugs & supplies (Ancillary drugs for drug resistant TB patients) (FMR-6.2.14.3)

SI No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
District					
1	Baksa	1	0.20	0.200	
2	Barpeta	1	0.20	0.200	
3	Bongaigaon	1	0.20	0.200	
4	Cachar	1	0.20	0.200	
5	Chirang	1	0.20	0.200	
6	Darrang	1	0.20	0.200	
7	Dhemaji	1	0.20	0.200	
8	Dhubri	1	0.20	0.200	
9	Dibrugarh	1	0.20	0.200	
10	Dima hasao	1	0.20	0.200	
11	Goalpara	1	0.20	0.200	
12	Golaghat	1	0.20	0.200	
13	Hailakandi	1	0.20	0.200	
14	Jorhat	1	0.20	0.200	
15	Majuli	1	0.20	0.200	
16	Kamrup_(M)	1	0.20	0.200	
17	Kamrup_(R)	1	0.20	0.200	
18	Karbi Anglong	1	0.20	0.200	
19	Karimganj	1	0.20	0.200	
20	Kokrajhar	1	0.20	0.200	
21	Lakhimpur	1	0.20	0.200	
22	Morigaon	1	0.20	0.200	
23	Nagaon	1	0.20	0.200	
24	Hojai	1	0.20	0.200	
25	Nalbari	1	0.20	0.200	
26	Sivasagar	1	0.20	0.200	
27	Sonitpur	1	0.20	0.200	
28	Biswanath	1	0.20	0.200	
29	Tinsukia	1	0.20	0.200	
30	Udalguri	1	0.20	0.200	
	District Total	30		6.000	

15. Procurement of Sleeves & Drug Boxes

FMR Code: 6.5.2

FMR owner: - SPO/Procurement Officer

State Level Procurement

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

Procurement of sleeves and drug boxes (FMR 6.5.2)

State Level

Sl. No	Activity	Approval			Remarks
		Target	Unit Price	Amount (Rupees in Lacs)	
1	Packaging materials (Drug box) for 2nd line Drugs	40000	0.001	40.00	
2	Procurement of 99 DOTS Sleeves	44700	0.001	44.70	
	Total	70000		84.70	

16. Procurement of Sputum collection and transportation of samples

FMR Code: 6.5.3

FMR owner: -

State Level SPO/Procurement Officer

District Level- DTO

Block Level- STS

Activity: - 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.

Sputum collection and transportation of samples from periphery to NAAT and C&DST lab

FMR- 6.5.3

District Level

Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
District					
1	Baksa	1000	0.001	1.000	
2	Barpeta	1000	0.001	1.000	
3	Bongaigaon	1000	0.001	1.000	
4	Cachar	1500	0.001	1.500	
5	Chirang	1000	0.001	1.000	
6	Darrang	1000	0.001	1.000	
7	Dhemaji	1000	0.001	1.000	
8	Dhubri	1000	0.001	1.000	
9	Dibrugarh	1700	0.001	1.700	
10	Dima hasao	1000	0.001	1.000	
11	Goalpara	1000	0.001	1.000	
12	Golaghat	1000	0.001	1.000	
13	Hailakandi	1000	0.001	1.000	
14	Jorhat	1000	0.001	1.000	
15	Majuli	1000	0.001	1.000	
16	Kamrup_(M)	1000	0.001	1.000	
17	Kamrup_(R)	1000	0.001	1.000	
18	Karbi Anglong	1000	0.001	1.000	
19	Karimganj	1000	0.001	1.000	
20	Kokrajhar	1000	0.001	1.000	
21	Lakhimpur	1000	0.001	1.000	
22	Morigaon	1000	0.001	1.000	
23	Nagaon	1000	0.001	1.000	
24	Hojai	800	0.001	0.800	
25	Nalbari	1000	0.001	1.000	
26	Sivasagar	1000	0.001	1.000	
27	Sonitpur	1200	0.001	1.200	
28	Biswanath	1000	0.001	1.000	
29	Tinsukia	1000	0.001	1.000	
30	Udalguri	1000	0.001	1.000	
	District Total	31200		31.200	

17. Referral Transport (Previously known as Patient Support)

FMR Code: - 7.5

FMR owner: -

District Level: - District TB Officer.

Block Level: - MOTC/STS Assam.

Guideline:-

7.5.1 Tribal patient support and transportation

7.5.2 Sample collection & transportation charges

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

Activities: -

As per Tribal Action Plan under NTEP, all TB patients in the notified tribal districts of Assam (Baksa, Chirang, Dima Hasao, Kokrajhar, KarbiAnglong and Udalguri) are eligible for ₹750 at the end of treatment as transportation support for the patient to travel for sputum follow-up and taking Anti-TB drugs from the treatment support centres.

Under this head, travel cost is re-imbursed to patients to travel to the microscopy centres, NAAT laboratories, sample collection centres for investigations. Apart from this, cost of travel to drug resistant TB patients for travelling up the drug resistant TB centres are also re-imbursed. Major cost in this head is incurred for Sample Transportation charge from district to IRL for LPA and culture (as per Revised Pre- Final PMDT Guideline samples of all TB Patients has to be subjected for LPA).

Tribal Patient Support and transportation charges (FMR-7.5.1)

Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
District					
1	Baksa	1320	0.0075	9.900	
2	Chirang	816	0.0075	6.120	
3	Dima hasao	669	0.0075	5.018	
4	Karbi Anglong	1590	0.0075	11.925	
5	Kokrajhar	2374	0.0075	17.805	
6	Udalguri	1301	0.0075	9.758	
District Total		8070		60.525	

Sample collection & transportation charges(FMR-7.5.2)

Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
District					
1	Baksa	461	0.0026	1.199	
2	Barpeta	500	0.0026	1.300	
3	Bongaigaon	355	0.0026	0.923	
4	Cachar	1017	0.0026	2.644	
5	Chirang	328	0.0026	0.853	
6	Darrang	333	0.0026	0.866	
7	Dhemaji	452	0.0026	1.175	
8	Dhubri	859	0.0026	2.233	
9	Dibrugarh	1137	0.0026	2.956	
10	Dima hasao	208	0.0026	0.541	

Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
11	Goalpara	546	0.0026	1.420	
12	Golaghat	690	0.0026	1.794	
13	Hailakandi	280	0.0026	0.728	
14	Jorhat	579	0.0026	1.505	
15	Majuli	380	0.0026	0.988	
16	Kamrup_(M)	1129	0.0026	2.935	
17	Kamrup_(R)	652	0.0026	1.695	
18	Karbi Anglong	516	0.0026	1.342	
19	Karimganj	442	0.0026	1.149	
20	Kokrajhar	750	0.0026	1.950	
21	Lakhimpur	494	0.0026	1.284	
22	Morigaon	453	0.0026	1.178	
23	Nagaon	1159	0.0026	3.013	
24	Hojai	530	0.0026	1.378	
25	Nalbari	432	0.0026	1.123	
26	Sivasagar	693	0.0026	1.802	
27	Sonitpur	1151	0.0026	2.993	
28	Biswanath	530	0.0026	1.378	
29	Tinsukia	1159	0.0026	3.013	
30	Udalguri	485	0.0026	1.261	
	District Total	13050		48.620	

18. Training

FMR Code No: 9.5. 14.1:

A. Training Needs:

The state level training emphasized organized training on New NTEP Guidelines and Nikshay& DBT training. 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) 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 persons from state level to attend the training.

For state level, STO will act as a nodal officer. Under the leadership of STO, TB/HIV Coordinator, Microbiologist IRL, ACSM Officer, State Accountant will work as core members for smooth functioning of training at state level. The State ECHO Platform will be utilized for online training which will be excluded from physical training.

State Level Training
FMR Code : 9.5.14.1

SI No	Type of Training	FMR Owner	Prime Owner	No. of Batches	Training Participants	Tentative venue	Resource Person	Total	Rupees in Lacs
1	Training on New Guidelines	SPO	SPO	2	DTO & PMDT	State HQ	SPO, State Team, WHO Consultants	81000	0.81
2	Accounts	SPO	MO	2	DEO & Accountant	State HQ	State Account Officer, PFMS Consultants (Union) WHO Consultants	81000	0.81
3	TA/ DA for Central Level Training			6				300000	3
Total								462000	4.62

Training District Level

SI No	District	FMR Owner	No. of Batches	Pharmacists & Treatment Supporters	Medical Officer	Duration	Approved amount Per Batch	Approved amount Per Batch	Approved amount Per Batch (in Lacs)
1	Baksa	DTO	2	1	1	1	17375	34750	0.348
2	Barpeta	DTO	3	2	1	1	17375	52125	0.521
3	Bongaigaon	DTO	2	1	1	1	17375	34750	0.348
4	Biswonath	DTO	4	2	2	1	17375	69500	0.695
5	Cachar	DTO	2	1	1	1	17375	34750	0.348
6	Chirang	DTO	2	1	1	1	17375	34750	0.348
7	Darrang	DTO	2	1	1	1	17375	34750	0.348
8	Dhemaji	DTO	3	2	1	1	17375	52125	0.521
9	Dhubri	DTO	2	1	1	1	17375	34750	0.348
10	Dibrugarh	DTO	2	1	1	1	17375	34750	0.348
11	Dima Hasao	DTO	2	1	1	1	17375	34750	0.348
12	Goalpara	DTO	3	2	1	1	17375	52125	0.521
13	Golaghat	DTO	3	2	1	1	17375	52125	0.521
14	Hailakandi	DTO	2	1	1	1	17375	34750	0.348
15	Hojai	DTO	4	2	2	1	17375	69500	0.695
16	Jorhat	DTO	3	2	1	1	17375	52125	0.521
17	Kamrup(M)	DTO	2	1	1	1	17375	34750	0.348
18	Kamrup_(R)	DTO	3	2	1	1	17375	52125	0.521
19	KarbiAnglong	DTO	3	2	1	1	17375	52125	0.521
20	Karimganj	DTO	3	2	1	1	17375	52125	0.521
21	Kokrajhar	DTO	3	2	1	1	17375	52125	0.521
22	Lakhimpur	DTO	2	1	1	1	17375	34750	0.348
23	Majuli	DTO	3	2	1	1	17375	52125	0.521
24	Morigaon	DTO	3	2	1	1	17375	52125	0.521
25	Nagaon	DTO	4	2	2	1	17375	69500	0.695
26	Nalbari	DTO	3	2	1	1	17375	52125	0.521
27	Sivasagar	DTO	3	2	1	1	17375	52125	0.521
28	Sonitpur	DTO	2	1	1	1	17375	34750	0.348
29	Tinsukia	DTO	3	2	1	1	17375	52125	0.521
30	Udalguri	DTO	2	1	1	1	17375	34750	0.348
	Total		80	47	33			1390000	13.900

19. CME Medical College

FMR Code: 9.5.14.2

FMR owner: -

State Level- SPO/Chairman STF

District Level- DTO

Activity- Continuing Medical Education (CME) of NTEP is an activity which will provide a platform to enhance engagement of Medical Colleges in NTEP. It will be organized to sensitize Faculties and PG students of Medical Colleges in coordination with State Task Force (STF) committee of NTEP. STF chairperson will be focal person for coordination of CME which will be supported by respective DTO and SPO, NTEP, Assam.

Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
District					
1	Barpeta	3	0.50	1.500	
2	Cachar	3	0.50	1.500	
3	Dibrugarh	3	0.5	1.500	
4	Jorhat	3	0.50	1.500	
5	Kamrup_(M)	3	0.50	1.500	
6	Karbi Anglong	2	0.50	1.000	
7	Sonitpur	2	0.50	1.000	
District Total		19		9.500	

20. Research and Study and Consultancy

FMR: - 10.2.8

FMR Owner: - SPO/STF Chairperson.

Research & Studies & Consultancy

FMR- 10.2.8

State Level				Rupees in Lacs	
Activity		Approval		Amount	Remarks
		Target	Unit Price		
1	Operational Research projects	1	2.00	2.00	
Total		1	2.00	2.00	

21. Research for Medical Colleges

FMR:- 10.2.9

FMR Owner: - SPO/STF Chairperson.

State Level

Activity		Approval		Amount (Rupees in Lacs)	Remarks
		Target	Unit Price		
1	Thesis of PG Students	6	0.30	1.80	
Total		6	0.30	1.80	

22. Sub-national Disease-Free Certification: Tuberculosis

FMR:- 10.5.1

FMR Owner: - DTO/PMDT.

Activity- 2 districts identified for bronze medal @ Rs 2,00,000 (Goalpara and Majuli)

Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
District					
1	Goalpara	1	2.000	2.000	
2	Majuli	1	2.000	2.000	
	District Total	2		4.000	

23. IEC/BCC Guideline & Activities Plan for 2021-22

F.M.R. CODE: 11.17.1

FMR Owner:

State Level: SPO & ACSM Officer

District Level: DTO & PPM Coordinator

Description:

Total Budget 2021-22 (Lacs)	
District Level	50.55
State Level	25.00
Grand Total	75.55

Advocacy Communication & Social Mobilization (ACSM) in NTEP is to enhance and sustained TB elimination efforts by organizing IEC/BCC activities to improve case detection, treatment adherence, combating stigma and discrimination while empowering people affected by TB. This year objective of ACSM activities will not only to reach unreached public sector TB patients but also private TB patients including provide support to Active Case Findings campaigns.

Private Sector Engagement in NTEP and working with TB champions (cured TB patients) will be on high priority for the year 2021-22.

Priority Areas at State Level:

- Liaoning with National, State, district and sub-district level stakeholders (JEET, World Vision, ABITA, ESI, Railways, Army, CRPF, IMA and other NGO partners)
- Mass Media engagement: Print, Radio including Television.
- Social Media: Use strategically Facebook and Twitter for spreading awareness on TB.
- ACSM capacity building of PPM and STS for NTEP new inclusions (Branding of new logo and name).
- Enhanced supervision and monitoring.

Priority Areas at District Level:

- Focused on Inter-personal Communication (IPC) through Patients Provider Interaction Meeting for public, private and MDR-TB patients.
- Combating stigma and discrimination spreading awareness on Community Awareness Meeting, School Meeting and Mike Publicity.
- Visibility of the new NTEP messages through Wall Writing, Hoarding.

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

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

JEET & DFY: This partner organization will work with private doctors, laboratories and pharmacy association in selected districts. This organization has been deployed by Central TB Division to support the state.

State Level:

Activity	FMR Owner		Details	Amount (Lacs)
Television Advertisements	SPO	ASCM Officer	30	3
Radio/FM Advertisement	SPO	ASCM Officer	30	2
Print Advertisement	SPO	ASCM Officer	3	15
World TB Day	SPO	ASCM Officer	1	5
Total				25

ACSM (District) FMR CODE: 11.17.1

District	FMR		Patient Provider meetings	Total Budget (@500 per meeting)	Community meeting	Total Budget (@2000 per meeting)	School Meeting (@2000)	Total Budget	Outdoor Publicity									
	FMR Owner	Prime owner							Wall Writing	Total	Hoardings	Total	Mikin g activities	Total	World TB Day	Budget	Total	Total (in lacs)
Baksa	DTO	PPM	30	15000	10	20000	10	20000	10	20000	2	20000	20	20000	1	40000	155000	1.55
Barpeta	DTO	PPM	30	15000	20	40000	10	20000	10	20000	2	20000	20	20000	1	60000	195000	1.95
Bongaigaon	DTO	PPM	20	10000	20	40000	10	20000	10	20000	2	20000	20	20000	1	40000	170000	1.7
Biswanath	DTO	PPM	10	5000	10	20000	10	20000	10	20000	2	20000	10	10000	1	20000	115000	1.15
Cachar	DTO	PPM	30	15000	20	40000	10	20000	10	20000	2	20000	20	20000	1	60000	195000	1.95
Chirang	DTO	PPM	20	10000	10	20000	10	20000	10	20000	2	20000	20	20000	1	40000	150000	1.5
Darrang	DTO	PPM	20	10000	10	20000	10	20000	10	20000	2	20000	20	20000	1	40000	150000	1.5
Dhemaji	DTO	PPM	20	10000	10	20000	10	20000	10	20000	2	20000	20	20000	1	40000	150000	1.5
Dhubri	DTO	PPM	30	15000	20	40000	10	20000	10	20000	2	20000	20	20000	1	60000	195000	1.95
Dibrugarh	DTO	PPM	30	15000	20	40000	10	20000	10	20000	2	20000	20	20000	1	60000	195000	1.95
Dima Hasao	DTO	PPM	10	5000	10	20000	10	20000	10	20000	2	20000	20	20000	1	40000	145000	1.45
Goalpara	DTO	PPM	20	10000	10	20000	10	20000	10	20000	2	20000	20	20000	1	40000	150000	1.5
Golaghat	DTO	PPM	30	15000	10	20000	10	20000	10	20000	2	20000	20	20000	1	40000	155000	1.55
Hailakandi	DTO	PPM	20	10000	10	20000	10	20000	10	20000	2	20000	20	20000	1	40000	150000	1.5
Hojai	DTO	PPM	10	5000	10	20000	10	20000	10	20000	2	20000	10	10000	1	20000	115000	1.15
Jorhat	DTO	PPM	50	25000	20	40000	10	20000	10	20000	2	20000	20	20000	1	60000	205000	2.05
Kamrup	DTO	PPM	30	15000	20	40000	10	20000	10	20000	2	20000	20	20000	1	60000	195000	1.95
Kamrup-Metro	DTO	PPM	30	15000	20	40000	10	20000	10	20000	2	20000	20	20000	1	60000	195000	1.95
KarbiAnglong	DTO	PPM	20	10000	20	40000	10	20000	10	20000	2	20000	20	20000	1	40000	170000	1.7
Karimganj	DTO	PPM	20	10000	20	40000	10	20000	10	20000	2	20000	20	20000	1	40000	170000	1.7
Kokrajhar	DTO	PPM	30	15000	20	40000	10	20000	10	20000	2	20000	20	20000	1	60000	195000	1.95

District	FMR		Patient Provider meetings	Total Budget (@500 per meeting)	Community meeting	Total Budget (@2000 per meeting)	School Meeting (@2000)	Total Budget	Outdoor Publicity									Total (in lacs)
	FMR Owner	Prime owner							Wall Writing	Total	Hoardings	Total	Miking activities	Total	World TB Day	Budget	Total	
Lakhimpur	DTO	PPM	30	15000	20	40000	10	20000	10	20000	2	20000	20	20000	1	60000	195000	1.95
Majuli	DTO	PPM	10	5000	10	20000	10	20000	10	20000	2	20000	10	10000	1	20000	115000	1.15
Marigaon	DTO	PPM	20	10000	10	20000	10	20000	10	20000	2	20000	20	20000	1	40000	150000	1.5
Nagaon	DTO	PPM	30	15000	20	40000	10	20000	10	20000	2	20000	20	20000	1	60000	195000	1.95
Nalbari	DTO	PPM	20	10000	10	20000	10	20000	10	20000	2	20000	20	20000	1	40000	150000	1.5
Sibsagar	DTO	PPM	30	15000	20	40000	10	20000	10	20000	2	20000	20	20000	1	60000	195000	1.95
Sonitpur	DTO	PPM	30	15000	20	40000	10	20000	10	20000	2	20000	20	20000	1	60000	195000	1.95
Tinsukia	DTO	PPM	30	15000	20	40000	10	20000	10	20000	2	20000	20	20000	1	60000	195000	1.95
Udalguri	DTO	PPM	20	10000	10	20000	10	20000	10	20000	2	20000	20	20000	1	40000	150000	1.5
Total			730	365000	460	920000	300	600000	300	600000	60	600000	570	570000	30	1400000	5055000	50.55

ACSM Activities Guideline

Activity	Guideline	Target Audience
Patients Provider Interaction Meeting	Rs. 500 per meeting	New and Old TB Patients & Families
Community Awareness Meeting	Rs. 2000 per meeting	Women and Youth groups, Tea Garden workers, PRI members, NGOs and high risks groups
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. 2000 per activity	
Hoarding	Rs. 10000 per activity	
World TB Day	As per CTD direction (will receive before World TB Day) and budget allocated as per ROP ACSM	Campaign

24. 'TB Harega Desh Jeetega' Campaign

FMR Code: 11.17.2

FMR Owner: State Level: SPO & ACSM Officer

District Level: DTO & PPM Coordinator

State Level: SPO & ACSM Officer

Description:

Total Budget = 10 (Lacs)

TB Harega Desh Jeetega' Campaign is a new campaign launched by Central TB Division to use innovation for enhanced TB elimination efforts. These below mentioned Assam selected districts will organize a mega district level sports competition by involving TB Champions (cured TB patients) and other stakeholders at District (HQ) with the slogan that 'A TB Champion can lead a normal life even play sports'. TB Harega and Desh Jeetega Campaign is showcase TB champions to reduce stigma and get wider publicity by involving mass media.

District/ State	FMR Owner	Prime Owner	Budget Approvals	Total (in lacs)	Activity
Baksa	DTO	PPM Coordinator	100000	1.00	Sports Competition involving TB Champions and other stakeholders at District (HQ)
Bongaigaon	DTO	PPM Coordinator	100000	1.00	
Chirang	DTO	PPM Coordinator	100000	1.00	
Dhemaji	DTO	PPM Coordinator	100000	1.00	
Goalpara	DTO	PPM Coordinator	100000	1.00	
Kokrajhar	DTO	PPM Coordinator	100000	1.00	
Lakhimpur	DTO	PPM Coordinator	100000	1.00	
Majuli	DTO	PPM Coordinator	100000	1.00	
Morigaon	DTO	PPM Coordinator	100000	1.00	
Tinsukia	DTO	PPM Coordinator	100000	1.00	
Total				10.00	

25. ACSM Printing 12.13.1 (Districts)

Sl No	Name of the District	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
District				
1	Baksa	0.40	0.400	Printing of Leaflets & Banners
2	Barpeta	0.4	0.800	
3	Bongaigaon	0.4	0.400	
4	Cachar	0.4	0.800	
5	Chirang	0.4	0.400	
6	Darrang	0.4	0.800	
7	Dhemaji	0.4	0.400	
8	Dhubri	0.4	0.400	
9	Dibrugarh	0.4	0.800	
10	Dima hasao	0.4	0.400	
11	Goalpara	0.4	0.800	
12	Golaghat	0.4	0.800	
13	Hailakandi	0.4	0.400	
14	Jorhat	0.4	0.400	
15	Majuli	0.4	0.400	
16	Kamrup_(M)	0.4	0.800	
17	Kamrup_(R)	0.4	0.400	
18	Karbi Anglong	0.4	0.400	
19	Karimganj	0.4	0.800	
20	Kokrajhar	0.4	0.400	
21	Lakhimpur	0.4	0.400	
22	Morigaon	0.4	0.400	
23	Nagaon	0.4	0.400	
24	Hojai	0.4	0.400	
25	Nalbari	0.4	0.400	
26	Sivasagar	0.4	0.400	
27	Sonitpur	0.4	0.800	
28	Biswanath	0.4	0.400	
29	Tinsukia	0.4	0.800	
30	Udalguri	0.4	0.400	
District Total			16.00	

State HQ Budget					
Activity	FMR Owner		Target	Total Amount Rs.	In Lacs
Posters	SPO	ACSM Officer	4	600000	6.00
School Routine	SPO	ACSM Officer	2	205000	2.05
Total				805000	8.05

District Level	16.00
State Level	8.05
Grand Total	24.05

26. Printing State & District

FMR 12.13.2

FMR owner: -

State level- SPO/ AO. RNTCP

District Level- DTO/District Accountant

Guideline

The printing Materials will be printed at state level and District level as per following Schedule.

State Level : Printing of TB Lab Register, PMDT Treatment Register, Lab Register for NAAT& CDST, follow up Register, NAAT Register etc.

District Level : Printing of Treatment Card, Patients Identity Card, Laboratory Forms, Reporting Formats etc.

Printing under NTEP (FMR-12.13.2)					
Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
District					
1	NTEP HQ	150	0.100	15.000	
	District Total NTEP	150		15.000	
District					
Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
District					
1	Baksa	10	0.10	1.000	
2	Barpeta	10	0.10	1.000	
3	Bongaigaon	10	0.10	1.000	
4	Cachar	10	0.10	1.000	
5	Chirang	10	0.10	1.000	
6	Darrang	10	0.10	1.000	
7	Dhemaji	10	0.10	1.000	
8	Dhubri	10	0.10	1.000	
9	Dibrugarh	10	0.10	1.000	
10	Dima hasao	10	0.10	1.000	
11	Goalpara	10	0.10	1.000	
12	Golaghat	10	0.10	1.000	
13	Hailakandi	10	0.10	1.000	
14	Jorhat	10	0.10	1.000	
15	Majuli	10	0.10	1.000	
16	Kamrup_(M)	10	0.10	1.000	
17	Kamrup_(R)	10	0.10	1.000	
18	Karbi Anglong	10	0.10	1.000	
19	Karimganj	10	0.10	1.000	
20	Kokrajhar	10	0.10	1.000	
21	Lakhimpur	10	0.10	1.000	
22	Morigaon	10	0.10	1.000	
23	Nagaon	10	0.10	1.000	
24	Hojai	10	0.10	1.000	
25	Nalbari	10	0.10	1.000	
26	Sivasagar	10	0.10	1.000	
27	Sonitpur	10	0.10	1.000	
28	Biswanath	10	0.10	1.000	
29	Tinsukia	10	0.10	1.000	
30	Udalguri	10	0.10	1.000	
	District Total	300		30.000	
	Total State HQ + District	450		45	

27. Drug warehousing & Logistics

Vehicle hiring

FMR Code: 14.2.11

Activity under FMR - Cost of Medicine carriage from District Drug store to TU, PHI and DOT Centre etc

Vehicle hiring for drug transportation FMR 14.2.11					
Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
District					
1	Baksa	6	0.08	0.480	
2	Barpeta	7	0.08	0.560	
3	Bongaigaon	4	0.08	0.320	
4	Cachar	8	0.08	0.640	
5	Chirang	2	0.08	0.160	
6	Darrang	4	0.08	0.320	
7	Dhemaji	5	0.08	0.400	
8	Dhubri	7	0.08	0.560	
9	Dibrugarh	6	0.08	0.480	
10	Dima hasao	3	0.08	0.240	
11	Goalpara	5	0.08	0.400	
12	Golaghat	5	0.08	0.400	
13	Hailakandi	4	0.08	0.320	
14	Jorhat	6	0.08	0.480	
15	Majuli	1	0.08	0.080	
16	Kamrup_(M)	6	0.08	0.480	
17	Kamrup_(R)	8	0.08	0.640	
18	Karbi Anglong	8	0.08	0.640	
19	Karimganj	5	0.08	0.400	
20	Kokrajhar	4	0.08	0.320	
21	Lakhimpur	6	0.08	0.480	
22	Morigaon	3	0.08	0.240	
23	Nagaon	8	0.08	0.640	
24	Hojai	3	0.08	0.240	
25	Nalbari	4	0.08	0.320	
26	Sivasagar	8	0.08	0.640	
27	Sonitpur	4	0.08	0.320	
28	Biswanath	3	0.08	0.240	
29	Tinsukia	4	0.08	0.320	
30	Udalguri	3	0.08	0.240	
District Total		150		12.000	

28. Drugs Transportation

FMR Code: 14.2.12

FMR Code	Particulars	FMR Owner	Prime Owner	Activity	Budget (in Lacs)
14.2.12	State HQ	SPO	MO, STC/ DDS Pharmacist	Drug Transportation charge from State Drug Store to District HQ	
				1. 1st Line Drugs	15.00
				2. 2nd Line Drugs	18.00
				3. NAAT Cartridges	9.22
Total					42.00

29. Public Private Mix (NGO Support)

FMR Code: 15.3.3.1

FMR Owner-

State Level- SPO / ACSM officer

District- DTO /PPMC

Guiding Document

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

Guiding Document

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

Budget Sheet

Public Private Mix (NGO Support) FMR Code: 15.3.3.1

Sl No	District	Existing	New	Services	Budget (Lacs)
1	Baksa	1	0	Diagnostic & Treatment	1.8
2	Chirang	3	0	Diagnostic & Treatment	4
				Specimen Management	
3	Dhubri	1	0	Specimen Management	1
4	Dima Hasao	1	0	Advocacy	1
5	Jorhat	1	0	Specimen Management	1
6	Kamrup (M)	2	0	Diagnostic & Treatment	3
7	Kamrup	1	0	Specimen Management	1
8	Karimganj	1	0	Diagnostic & Treatment	1.8
9	Nagaon	1	0	Diagnostic & Treatment	1.8
10	Sonitpur	2	0	Diagnostic & Treatment	3.6
Total		14	0		20.00

30. Public Private Support Agency (PPSA),

FMR Code: 15.3.3.2

FMR owner-

State- SPO/ACSM officer

District- DTO/PPMC

PPSA will be provided to an external agency identified through competitive bidding as per detail partnership guideline of 2018 of Gol.

Public Private Support Agency (PPSA) has been calculated for 10 districts (Barpeta, Cachar, Dibrugarh, Jorhat, Goalpara, Kamrup (M) Nagaon, Sibsagar, Sonitpur and Tinsukia).

Calculation has been made @Rs 2500/- per patient (against target) expected to be notified from private sector in the identified districts.

The agency will claim the bill as per above rate. the DTO will responsible for verifying the bill as per the terms and conditions of contract agreement of the respective partner and the same bill will be placed to SPO for payment.

Patients Provider Support Agency FMR Code: 15.3.3.2

Sl No.	District	Targets (Nos. of Patients)	Unit cost	Budget (In Lacs)	Remarks
1	Barpeta	200	0.025	7.25	
2	Cachar	300	0.025	17.95	
3	Dibrugarh	500	0.025	12.50	
4	Goalpara	250	0.025	6.25	
5	Jorhat	300	0.025	7.50	
6	Kamrup (M)	800	0.025	20.00	
7	Nagaon	515	0.025	12.88	
8	Sibsagar	225	0.025	5.63	
9	Sonitpur	252	0.025	6.30	
10	Tinsukia	150	0.025	3.75	
	Total	3492		100	

31. Private Sector Incentive

FMR Code: 15.5.3

FMR owner-

State- SPO/APO

District- DTO/PPMC

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

Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
District					
1	Baksa	110	0.005	0.550	
2	Barpeta	160	0.005	0.800	
3	Bongaigaon	280	0.005	1.400	
4	Cachar	610	0.005	3.050	
5	Chirang	49	0.005	0.245	
6	Darrang	87	0.005	0.435	
7	Dhemaji	300	0.005	1.500	
8	Dhubri	87	0.005	0.435	
9	Dibrugarh	1200	0.005	6.000	
10	Dima hasao	47	0.005	0.235	
11	Goalpara	400	0.005	2.000	
12	Golaghat	350	0.005	1.750	
13	Hailakandi	25	0.005	0.125	

Sl No	Name of the District	Target	Unit Price	Amount	Remarks
			(Rs. In Lakhs)	(Rs. In Lakhs)	
14	Jorhat	400	0.005	2	
15	Majuli	30	0.005	0.15	
16	Kamrup_(M)	1350	0.005	6.75	
17	Kamrup_(R)	225	0.005	1.125	
18	Karbi Anglong	110	0.005	0.55	
19	Karimganj	250	0.005	1.25	
20	Kokrajhar	125	0.005	0.625	
21	Lakhimpur	210	0.005	1.05	
22	Morigaon	35	0.005	0.175	
23	Nagaon	830	0.005	4.15	
24	Hojai	150	0.005	0.75	
25	Nalbari	260	0.005	1.3	
26	Sivasagar	125	0.005	0.625	
27	Sonitpur	680	0.005	3.4	
28	Biswanath	75	0.005	0.375	
29	Tinsukia	975	0.005	4.875	
30	Udalguri	65	0.005	0.325	
	District Total	9600		48	

32. Multi-sectoral collaboration activities

FMR Code: 15.3.3.4

FMR owner-

State- SPO/ACSM officer

District- DTO/PPMC

Activity- The Districts will organise an advocacy meeting with the objective of multi-sectoral collaboration by inviting leaders from tea garden association, management of OIL, ONGC, NRL and senior officers from Ministry of Railways, defence and NGO Partners.

Sl No.	District	Targets	Unit cost	Budget (In Lacs)	Remarks
1	Darrang	1	0.5	0.50	
2	Dibrugarh	1	0.5	0.50	
3	Cachar	1	0.5	0.50	
4	Kokrajhar	1	0.5	0.50	
		4	Total	2.00	

Programme Management

33. Medical Colleges any Meeting

FMR- 16.1.2.1.21

FMR owner-

State- SPO/APO

District- DTO/MO medical College

Medical Colleges any Meetings FMR- 16.1.2.1.21

Rupees in Lacs

Sl No	Name of the District	Medical Colleges any Meeting			Total	Remarks
		Target	Unit Price	Amount		
1	Barpeta	2	0.1000	0.200	0.20	
2	Cachar	2	0.1000	0.200	0.20	
3	Dibrugarh	2	0.1000	0.200	0.20	
4	Jorhat	2	0.1000	0.200	0.20	
5	Kamrup(M)	2	0.1000	0.200	0.20	
6	Sonitpur	2	0.1000	0.200	0.20	
7	Karbi-Anglong	2	0.1000	0.200	0.20	
	District Total	14.00		1.40	1.40	

State Level

Activity	Approval		
	Target	Unit Price	Amount
Organizational cost for STF Meeting	2	2.400	4.80
Total	2	2.400	4.80

1	State		4.80
2	District		1.40
	Total		6.20

34. Supervision & Monitoring

FMR Code: 16.1.2.2.13

FMR Owner-

State- SPO

District-DTO

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
5. 2. 4-wheeler hiring at district level by MO-TC for field supervisor.
6. 2. 4-wheeler hiring for field supervisor by IRL, State TB-HIV Supervisor and State ACSM Officer and other state officials.
7. TA DA and Wages for temporary engagement of HR if any.

Supervision and Monitoring (FMR-16.1.2.2.13)

SI No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
District					
1	NTEP HQ	50	0.600	30.000	
	District Total NTEP	50		30.000	

District

SI No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
District					
1	Baksa	5	0.600	3.000	
2	Barpeta	6	0.600	3.600	
3	Bongaigaon	5	0.600	3.000	
4	Cachar	8	0.600	4.800	
5	Chirang	3	0.600	1.800	
6	Darrang	4	0.600	2.400	
7	Dhemaji	5	0.600	3.000	
8	Dhubri	7	0.600	4.200	
9	Dibrugarh	6	0.600	3.600	
10	Dima hasao	3	0.600	1.800	
11	Goalpara	5	0.600	3.000	
12	Golaghat	5	0.600	3.000	
13	Hailakandi	4	0.600	2.400	
14	Jorhat	6	0.600	3.600	
15	Majuli	2	0.600	1.200	
16	Kamrup_(M)	6	0.600	3.600	
17	Kamrup_(R)	8	0.600	4.800	
18	Karbi Anglong	7	0.600	4.200	
19	Karimganj	5	0.600	3.000	
20	Kokrajhar	4	0.600	2.400	
21	Lakhimpur	6	0.600	3.600	
22	Morigaon	3	0.600	1.800	
23	Nagaon	8	0.600	4.800	
24	Hojai	3	0.600	1.800	
25	Nalbari	4	0.600	2.400	
26	Sivasagar	6	0.600	3.600	
27	Sonitpur	6	0.600	3.600	
28	Biswanath	3	0.600	1.800	
29	Tinsukia	4	0.600	2.400	
30	Udalguri	3	0.600	1.800	
	District Total	150		90.000	
	Total State HQ + District	200		120	

35. Vehicle operation POL & Maintenance

FMR Code: 16.1.3.1.13

FMR Owner-

State- SPO

District-DTO

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.

Vehicle operation POL & Maintenance FMR- 16.1.3.1.13					
Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
District					
1	NTEP HQ	8	0.600	4.800	
	District Total NTEP	8		4.800	
District					
Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
District					
1	Baksa	8	0.600	4.800	
2	Barpeta	8	0.600	4.800	
3	Bongaigaon	8	0.600	4.800	
4	Cachar	10	0.600	6.000	
5	Chirang	7	0.600	4.200	
6	Darrang	7	0.600	4.200	
7	Dhemaji	8	0.600	4.800	
8	Dhubri	10	0.600	6.000	
9	Dibrugarh	9	0.600	5.400	
10	Dima hasao	7	0.600	4.200	
11	Goalpara	8	0.600	4.800	
12	Golaghat	8	0.600	4.800	
13	Hailakandi	7	0.600	4.200	
14	Jorhat	8	0.600	4.800	
15	Majuli	3	0.600	1.800	
16	Kamrup_(M)	10	0.600	6.000	
17	Kamrup_(R)	10	0.600	6.000	
18	Karbi Anglong	10	0.600	6.000	
19	Karimganj	8	0.600	4.800	
20	Kokrajhar	8	0.600	4.800	
21	Lakhimpur	10	0.600	6.000	
22	Morigaon	7	0.600	4.200	
23	Nagaon	10	0.600	6.000	
24	Hojai	5	0.600	3.000	
25	Nalbari	8	0.600	4.800	
26	Sivasagar	11	0.600	6.600	
27	Sonitpur	10	0.600	6.000	
28	Biswanath	4	0.600	2.400	
29	Tinsukia	8	0.600	4.800	
30	Udalguri	7	0.600	4.200	
	District Total	242		145.200	
	Total State HQ + District	250		150.000	

36. Vehicle Hiring (District Level)

FMR Code: **16.1.3.1.14**

FMR Owner-

State- SPO

District-DTO

Vehicle hiring FMR 16.1.3.1.14

Districts

Sl No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
District					
1	Baksa	6	0.120	0.720	
2	Barpeta	7	0.120	0.840	
3	Bongaigaon	4	0.120	0.480	
4	Cachar	8	0.120	0.960	
5	Chirang	2	0.120	0.240	
6	Darrang	4	0.120	0.480	
7	Dhemaji	5	0.120	0.600	
8	Dhubri	7	0.120	0.840	
9	Dibrugarh	6	0.120	0.720	
10	Dima hasao	3	0.120	0.360	
11	Goalpara	5	0.120	0.600	
12	Golaghat	5	0.120	0.600	
13	Hailakandi	4	0.120	0.480	
14	Jorhat	6	0.120	0.720	
15	Majuli	1	0.120	0.120	
16	Kamrup_(M)	6	0.120	0.720	
17	Kamrup_(R)	8	0.120	0.960	
18	Karbi Anglong	8	0.120	0.960	
19	Karimganj	5	0.120	0.600	
20	Kokrajhar	4	0.120	0.480	
21	Lakhimpur	6	0.120	0.720	
22	Morigaon	3	0.120	0.360	
23	Nagaon	8	0.120	0.960	
24	Hojai	3	0.120	0.360	
25	Nalbari	4	0.120	0.480	
26	Sivasagar	8	0.120	0.960	
27	Sonitpur	4	0.120	0.480	
28	Biswanath	3	0.120	0.360	
29	Tinsukia	4	0.120	0.480	
30	Udalguri	3	0.120	0.360	
	District Total	150		18.000	
	Total State HQ + District	150		18.000	

37. Office Operation (Miscellaneous)

FMR Code: 16.1.4.1.10

FMR Owner-

State- SPO

District-DTO

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 contingency expenses

1. Part time helper for CBNAAT Lab / DRTB centre / Driver Mobile CBNAAT Van & Mobile X-Ray Van
2. Operation cost of tablets provided by Govt of India

Office Operation (Miscellaneous) FMR 16.1.4.1.10

SI No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
State HQ					
1	State HQ	85	0.188	15.938	
District Total NTEP		85		15.938	

District

SI No	Name of the District	Target	Unit Price (Rs. In Lakhs)	Amount (Rs. In Lakhs)	Remarks
District					
1	Baksa	12	0.188	2.250	
2	Barpeta	14	0.188	2.625	
3	Bongaigaon	8	0.188	1.500	
4	Cachar	16	0.188	3.000	
5	Chirang	8	0.188	1.500	
6	Darrang	8	0.188	1.500	
7	Dhemaji	10	0.188	1.875	
8	Dhubri	14	0.188	2.625	
9	Dibrugarh	12	0.188	2.250	
10	Dima hasao	6	0.188	1.125	
11	Goalpara	10	0.188	1.875	
12	Golaghat	10	0.188	1.875	
13	Hailakandi	8	0.188	1.500	
14	Jorhat	12	0.188	2.250	
15	Majuli	4	0.188	0.750	
16	Kamrup_(M)	12	0.188	2.250	
17	Kamrup_(R)	15	0.188	2.813	
18	Karbi Anglong	14	0.188	2.625	
19	Karimganj	10	0.188	1.875	
20	Kokrajhar	8	0.188	1.500	
21	Lakhimpur	12	0.188	2.250	
22	Morigaon	6	0.188	1.125	
23	Nagaon	14	0.188	2.625	
24	Hojai	8	0.188	1.500	
25	Nalbari	8	0.188	1.500	
26	Sivasagar	15	0.188	2.813	
27	Sonitpur	15	0.188	2.813	
28	Biswanath	12	0.188	2.250	
29	Tinsukia	8	0.188	1.500	
30	Udalguri	6	0.188	1.125	
District Total		315		59.063	
Total State HQ + District		400		75.000	

NTEP DISTRICT ROP, FY 2021-22

New FMR (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Approved Budget 2021-22		Responsible Officer of the activity			Fund allocation for State level activity			Fund allocated to Baksa		
		Quantity/ Target	Budget (Rs. Lakhs)	At State HQ level	At DPMU level	At BPMU level	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocati on (Rs. in lakh)
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2581	38.715	SPO	DPO	MOTC/ STS			0.000			0.000
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	57067	1712.010	SPO	DPO	MOTC/ STS	4601	0.030	138.030	1060	0.03	31.800
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	3202	8.325	SPO	DPO	MOTC/ STS	0		0.000			0.000
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	21735	217.350	SPO	DPO	MOTC/ STS	0		0.000	434	0.01	4.340
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	320	16.000	SPO	DPO	MOTC/ STS	0		0.000	8	0.05	0.400
3.2.3.1.3	Incentive for informant (Rs 500)	7500	37.500	SPO	DPO	MOTC/ STS	0		0.000	150	0.005	0.750
3.2.6.1	State/District TB Forums	62	2.760	ACSM Officer	PPM	MOTC/ STS	2	0.180	0.360	2	0.04	0.080
3.2.6.2	Community engagement activities	1742000	87.100	ACSM Officer	PPM	MOTC/ STS	0	0.000	0.000	183600	0.00005	9.180
5.3.14	Civil Works under NTEP	63	165.000	SPO	DPO	MOTC/ STS/STLS	4	34.625	138.500	2	0.325	0.650
6.1.1.18.1	Procurement of Equipment	110	320.100	SPO/Procurement Officer			110	2.910	320.100			0.000
6.1.3.1.3	Equipment Maintenance	302	51.920	SPO/Procurement Officer	DPO	MOTC/ STS/STLS	20	1.186	23.720	10	0.1	1.000
6.2.14.1	Laboratory Materials	74000	185.000	SPO/Microbiologist IRL	DPO	MOTC/ STS	18000	0.003	45.000	1600	0.0025	4.000
6.2.14.2	Procurement of Drugs	50	25.000	SPO	DPO		0		0.000	2	0.50	1.000
6.2.14.3	Any other drugs & supplies (Ancillary drugs for drug resistant TB patients)	30	6.000	SPO/APO	DPO/MO		0		0.000	1	0.2	0.200
6.5.1	Replacement of Vehicles under NTEP	0	0.000						0.000			0.000
6.5.2	Procurement of sleeves and drug boxes	70000	84.700	SPO/AO	DTO		70000	0.001	84.700			0.000
6.5.3	Any other (sputum collection and transportation)	12000	31.200	SPO	DTO/STS	MO			0.000	305	0.0026	0.793
7.5.1	Tribal Patient Support and transportation charges	8070	60.525	SPO	DPO	MOTC			0.000	1320	0.0075	9.900
7.5.2	Sample collection & transportation charges	18700	48.620	SPO	DPO	MOTC			0.000	461	0.0026	1.199
9.5.14.1	Trainings under NTEP	90	18.520	SPO	DPO	MOTC	10	0.462	4.620	2	0.17375	0.348
9.5.14.2	CME (Medical Colleges)	19	9.500	SPO /STF CP	DPO/MO				0.000			0.000
10.2.8	Research & Studies & Consultancy	1	2.000	SPO /STF CP			1	2.000	2.000			0.000
10.2.9	Research for medical colleges	6	1.800	SPO /STF CP			6	0.300	1.800			0.000
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2	4.000	SPO	DPO	MO			0.000			0.000
11.17.1	ACSM (State & district)	34	75.550	SPO/ACSM Officer	DPO/PPM		4	6.250	25.000	1	1.55	1.550
11.17.2	TB Harega Desh Jeetega' Campaign	10	10.000	SPO/SCAM Officer	DPO/PPM				0.000	1	1.00	1.000
12.13.1	Printing (ACSM)	46	24.050	SPO/SCAM Officer	DPO/PPM	MO	6	1.342	8.050	1	0.40	0.400
12.13.2	Printing	450	45.000	SPO	DPO	MO	150	0.100	15.000	10	0.10	1.000
14.2.11	Vehicle hiring for drug transportation	150	12.000		DPO	MOTC			0.000	6	0.08	0.480
14.2.12	Drug transportation charges	11	42.000	SPO/AO			11	3.818	42.000			0.000
15.3.3.1	Any PPM-PP/NGO Support	14	20.000	SPO/ACSM Officer	DPO/PPM	MO			0.000	1	1.8	1.800
15.3.3.2	Public Private Support Agency (PPSA)	4000	100.000	SPO/ACSM Officer	DPO/PPM	MO	4000	0.025	100.000			0.000
15.5.3	Private Provider Incentive	9600	48.000	SPO/ACSM Officer	DPO/PPM	MO			0.000	110	0.005	0.550
15.3.3.4	Multi-sectoral collaboration activities	4	2.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
16.1.2.1.21	Medical Colleges (Any meetings)	62	6.200	SPO/STF CP	DPO		48	0.100	4.800			0.000
16.1.2.2.13	Supervision and Monitoring	200	120.000	SPO/AO	DPO/PMDT	MOTC/STS	50	0.600	30.000	5	0.600	3.000
16.1.3.1.13	Vehicle Operation (POL)	250	150.000	SPO/AO	DPO/PMDT	MOTC/STS	8	0.600	4.800	8	0.600	4.800
16.1.3.1.14	Vehicle hiring	150	18.000		DPO/PMDT	MOTC/STS	0		0.000	6	0.120	0.720
16.1.4.1.10	Office Operation (Miscellaneous)	400	75.000	SPO/AO	DPO/PMDT	MOTC/STS	85	0.188	15.938	12	0.188	2.250
TOTAL:			3881.445						1004.418		7.892	83.189

NTEP DISTRICT ROP, FY 2021-22

New FMR (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Approved Budget 2021-22		Responsible Officer of the activity			Fund allocated to Barpeta			Fund allocated to Bongaingaon		
		Quantity/ Target	Budget (Rs. Lakhs)	At State HQ level	At DPMU level	At BPMU level	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocati on (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2581	38.715	SPO	DPO	MOTC/ STS			0.000			0.000
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	57067	1712.010	SPO	DPO	MOTC/ STS	1471	0.03	44.130	1038	0.03	31.140
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	3202	8.325	SPO	DPO	MOTC/ STS			0.000			0.000
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	21735	217.350	SPO	DPO	MOTC/ STS	598	0.01	5.980	407	0.01	4.070
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	320	16.000	SPO	DPO	MOTC/ STS	14	0.05	0.700	12	0.05	0.600
3.2.3.1.3	Incentive for informant (Rs 500)	7500	37.500	SPO	DPO	MOTC/ STS	202	0.005	1.010	142	0.005	0.710
3.2.6.1	State/District TB Forums	62	2.760	ACSM Officer	PPM	MOTC/ STS	2	0.04	0.080	2	0.04	0.080
3.2.6.2	Community engagement activities	1742000	87.100	ACSM Officer	PPM	MOTC/ STS	4200	0.00005	0.210	2400	0.00005	0.120
5.3.14	Civil Works under NTEP	63	165.000	SPO	DPO	MOTC/ STS/STLS	2	0.325	0.650	2	0.325	0.650
6.1.1.18.1	Procurement of Equipment	110	320.100	SPO/Procurement Officer					0.000			0.000
6.1.3.1.3	Equipment Maintenance	302	51.920	SPO/Procurement Officer	DPO	MOTC/ STS/STLS	11	0.1	1.100	9	0.1	0.900
6.2.14.1	Laboratory Materials	74000	185.000	SPO/Microbiologist IRL	DPO	MOTC/ STS	2200	0.0025	5.500	1600	0.0025	4.000
6.2.14.2	Procurement of Drugs	50	25.000	SPO	DPO		2	0.50	1.000	1	0.50	0.500
6.2.14.3	Any other drugs & supplies (Ancillary drugs for drug resistant TB patients)	30	6.000	SPO/APO	DPO/MO		1	0.2	0.200	1	0.2	0.200
6.5.1	Replacement of Vehicles under NTEP	0	0.000						0.000			0.000
6.5.2	Procurement of sleeves and drug boxes	70000	84.700	SPO/AO	DTO				0.000			0.000
6.5.3	Any other (sputum collection and transportation)	12000	31.200	SPO	DTO/STS	MO	336	0.0026	0.874	219	0.0026	0.569
7.5.1	Tribal Patient Support and transportation charges	8070	60.525	SPO	DPO	MOTC			0.000			0.000
7.5.2	Sample collection & transportation charges	18700	48.620	SPO	DPO	MOTC	500	0.0026	1.300	355	0.0026	0.923
9.5.14.1	Trainings under NTEP	90	18.520	SPO	DPO	MOTC	3	0.17375	0.521	2	0.17375	0.348
9.5.14.2	CME (Medical Colleges)	19	9.500	SPO /STF CP	DPO/MO		3	0.50	1.500			0.000
10.2.8	Research & Studies & Consultancy	1	2.000	SPO /STF CP					0.000			0.000
10.2.9	Research for medical colleges	6	1.800	SPO /STF CP					0.000			0.000
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2	4.000	SPO	DPO	MO			0.000			0.000
11.17.1	ACSM (State & district)	34	75.550	SPO/ACSM Officer	DPO/PPM		1	1.95	1.950	1	1.7	1.700
11.17.2	TB Harega Desh Jeetega' Campaign	10	10.000	SPO/SCAM Officer	DPO/PPM				0.000	1	1.00	1.000
12.13.1	Printing (ACSM)	46	24.050	SPO/SCAM Officer	DPO/PPM	MO	2	0.4	0.800	1	0.4	0.400
12.13.2	Printing	450	45.000	SPO	DPO	MO	10	0.10	1.000	10	0.10	1.000
14.2.11	Vehicle hiring for drug transportation	150	12.000		DPO	MOTC	7	0.08	0.560	4	0.08	0.320
14.2.12	Drug transportation charges	11	42.000	SPO/AO					0.000			0.000
15.3.3.1	Any PPM-PP/NGO Support	14	20.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.3.3.2	Public Private Support Agency (PPSA)	4000	100.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.5.3	Private Provider Incentive	9600	48.000	SPO/ACSM Officer	DPO/PPM	MO	160	0.005	0.800	280	0.005	1.400
15.3.3.4	Multi-sectoral collaboration activities	4	2.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
16.1.2.1.21	Medical Colleges (Any meetings)	62	6.200	SPO/STF CP	DPO		2	0.1000	0.200			0.000
16.1.2.2.13	Supervision and Monitoring	200	120.000	SPO/AO	DPO/PMDT	MOTC/STS	6	0.600	3.600	5	0.600	3.000
16.1.3.1.13	Vehicle Operation (POL)	250	150.000	SPO/AO	DPO/PMDT	MOTC/STS	8	0.600	4.800	8	0.600	4.800
16.1.3.1.14	Vehicle hiring	150	18.000		DPO/PMDT	MOTC/STS	7	0.120	0.840	4	0.120	0.480
16.1.4.1.10	Office Operation (Miscellaneous)	400	75.000	SPO/AO	DPO/PMDT	MOTC/STS	14	0.188	2.625	8	0.188	1.500
TOTAL:			3881.445					6.084	81.930		6.234	60.410

NTEP DISTRICT ROP, FY 2021-22

New FMR (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Approved Budget 2021-22		Responsible Officer of the activity			Fund allocated to Cachar			Fund allocated to Chirang		
		Quantity/ Target	Budget (Rs. Lakhs)	At State HQ level	At DPMU level	At BPMU level	Quantit y/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantit y/ Target	Avr. Unit Cost (In lakh)	Fin. allocati on (Rs. in lakh)
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2581	38.715	SPO	DPO	MOTC/ STS			0.000			0.000
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	57067	1712.010	SPO	DPO	MOTC/ STS	3714	0.03	111.420	696	0.03	20.880
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	3202	8.325	SPO	DPO	MOTC/ STS			0.000			0.000
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	21735	217.350	SPO	DPO	MOTC/ STS	1600	0.01	16.000	293	0.01	2.930
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	320	16.000	SPO	DPO	MOTC/ STS	11	0.05	0.550	4	0.05	0.200
3.2.3.1.3	Incentive for informant (Rs 500)	7500	37.500	SPO	DPO	MOTC/ STS	544	0.005	2.720	100	0.005	0.500
3.2.6.1	State/District TB Forums	62	2.760	ACSM Officer	PPM	MOTC/ STS	2	0.04	0.080	2	0.04	0.080
3.2.6.2	Community engagement activities	1742000	87.100	ACSM Officer	PPM	MOTC/ STS	4800	0.00005	0.240	91200	0.00005	4.560
5.3.14	Civil Works under NTEP	63	165.000	SPO	DPO	MOTC/ STS/STLS	4	0.3625	1.450	2	0.325	0.650
6.1.1.18.1	Procurement of Equipment	110	320.100	SPO/Procurement Officer					0.000			0.000
6.1.3.1.3	Equipment Maintenance	302	51.920	SPO/Procurement Officer	DPO	MOTC/ STS/STLS	14	0.1	1.400	9	0.1	0.900
6.2.14.1	Laboratory Materials	74000	185.000	SPO/Microbiologist IRL	DPO	MOTC/ STS	2400	0.0025	6.000	1200	0.0025	3.000
6.2.14.2	Procurement of Drugs	50	25.000	SPO	DPO		3	0.50	1.500	1	0.50	0.500
6.2.14.3	Any other drugs & supplies (Ancillary drugs for drug resistant TB patients)	30	6.000	SPO/APO	DPO/MO		1	0.2	0.200	1	0.2	0.200
6.5.1	Replacement of Vehicles under NTEP	0	0.000						0.000			0.000
6.5.2	Procurement of sleeves and drug boxes	70000	84.700	SPO/AO	DTO				0.000			0.000
6.5.3	Any other (sputum collection and transportation)	12000	31.200	SPO	DTO/STS	MO	749	0.0026	1.947	199	0.0026	0.517
7.5.1	Tribal Patient Support and transportation charges	8070	60.525	SPO	DPO	MOTC			0.000	816	0.0075	6.120
7.5.2	Sample collection & transportation charges	18700	48.620	SPO	DPO	MOTC	1017	0.0026	2.644	328	0.0026	0.853
9.5.14.1	Trainings under NTEP	90	18.520	SPO	DPO	MOTC	2	0.17375	0.348	2	0.17375	0.348
9.5.14.2	CME (Medical Colleges)	19	9.500	SPO /STF CP	DPO/MO		3	0.50	1.500			0.000
10.2.8	Research & Studies & Consultancy	1	2.000	SPO /STF CP					0.000			0.000
10.2.9	Research for medical colleges	6	1.800	SPO /STF CP					0.000			0.000
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2	4.000	SPO	DPO	MO			0.000			0.000
11.17.1	ACSM (State & district)	34	75.550	SPO/ACSM Officer	DPO/PPM		1	1.95	1.950	1	1.5	1.500
11.17.2	TB Harega Desh Jeetega' Campaign	10	10.000	SPO/SCAM Officer	DPO/PPM				0.000	1	1.00	1.000
12.13.1	Printing (ACSM)	46	24.050	SPO/SCAM Officer	DPO/PPM	MO	2	0.4	0.800	1	0.4	0.400
12.13.2	Printing	450	45.000	SPO	DPO	MO	10	0.10	1.000	10	0.10	1.000
14.2.11	Vehicle hiring for drug transportation	150	12.000		DPO	MOTC	8	0.08	0.640	2	0.08	0.160
14.2.12	Drug transportation charges	11	42.000	SPO/AO					0.000			0.000
15.3.3.1	Any PPM-PP/NGO Support	14	20.000	SPO/ACSM Officer	DPO/PPM	MO				3	1.3333	4.000
15.3..3.2	Public Private Support Agency (PPSA)	4000	100.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.5.3	Private Provider Incentive	9600	48.000	SPO/ACSM Officer	DPO/PPM	MO	610	0.005	3.050	49	0.005	0.245
15.3.3.4	Multi-sectoral collaboration activities	4	2.000	SPO/ACSM Officer	DPO/PPM	MO	1	0.500	0.500			0.000
16.1.2.1.21	Medical Colleges (Any meetings)	62	6.200	SPO/STF CP	DPO		2	0.1000	0.200			0.000
16.1.2.2.13	Supervision and Monitoring	200	120.000	SPO/AO	DPO/PMDT	MOTC/STS	8	0.600	4.800	3	0.600	1.800
16.1.3.1.13	Vehicle Operation (POL)	250	150.000	SPO/AO	DPO/PMDT	MOTC/STS	10	0.600	6.000	7	0.600	4.200
16.1.3.1.14	Vehicle hiring	150	18.000		DPO/PMDT	MOTC/STS	8	0.120	0.960	2	0.120	0.240
16.1.4.1.10	Office Operation (Miscellaneous)	400	75.000	SPO/AO	DPO/PMDT	MOTC/STS	16	0.188	3.000	8	0.188	1.500
TOTAL:			3881.445					7.955	170.899		6.042	58.283

NTEP DISTRICT ROP, FY 2021-22

New FMR (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Approved Budget 2021-22		Responsible Officer of the activity			Fund allocated to Darrang			Fund allocated to Dhemaji		
		Quantity/ Target	Budget (Rs. Lakhs)	At State HQ level	At DPMU level	At BPMU level	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2581	38.715	SPO	DPO	MOTC/ STS			0.000	607	0.015	9.105
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	57067	1712.010	SPO	DPO	MOTC/ STS	862	0.03	25.860	1047	0.03	31.410
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	3202	8.325	SPO	DPO	MOTC/ STS			0.000	1200	0.0026	3.120
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	21735	217.350	SPO	DPO	MOTC/ STS	347	0.01	3.470	426	0.01	4.260
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	320	16.000	SPO	DPO	MOTC/ STS	8	0.05	0.400	9	0.05	0.450
3.2.3.1.3	Incentive for informant (Rs 500)	7500	37.500	SPO	DPO	MOTC/ STS	120	0.005	0.600	148	0.005	0.740
3.2.6.1	State/District TB Forums	62	2.760	ACSM Officer	PPM	MOTC/ STS	2	0.04	0.080	2	0.04	0.080
3.2.6.2	Community engagement activities	1742000	87.100	ACSM Officer	PPM	MOTC/ STS	2400	0.00005	0.120	1442000	0.00005	7.210
5.3.14	Civil Works under NTEP	63	165.000	SPO	DPO	MOTC/ STS/STLS	2	0.325	0.650	2	0.325	0.650
6.1.1.18.1	Procurement of Equipment	110	320.100	SPO/Procurement Officer					0.000			0.000
6.1.3.1.3	Equipment Maintenance	302	51.920	SPO/Procurement Officer	DPO	MOTC/ STS/STLS	9	0.1	0.900	9	0.1	0.900
6.2.14.1	Laboratory Materials	74000	185.000	SPO/Microbiologist IRL	DPO	MOTC/ STS	1600	0.0025	4.000	1600	0.0025	4.000
6.2.14.2	Procurement of Drugs	50	25.000	SPO	DPO		2	0.50	1.000	2	0.50	1.000
6.2.14.3	Any other drugs & supplies (Ancillary drugs for drug resistant TB patients)	30	6.000	SPO/APO	DPO/MO		1	0.2	0.200	1	0.2	0.200
6.5.1	Replacement of Vehicles under NTEP	0	0.000						0.000			0.000
6.5.2	Procurement of sleeves and drug boxes	70000	84.700	SPO/AO	DTO				0.000			0.000
6.5.3	Any other (sputum collection and transportation)	12000	31.200	SPO	DTO/STS	MO	202	0.0026	0.525	257	0.0026	0.668
7.5.1	Tribal Patient Support and transportation charges	8070	60.525	SPO	DPO	MOTC			0.000			0.000
7.5.2	Sample collection & transportation charges	18700	48.620	SPO	DPO	MOTC	333	0.0026	0.866	452	0.0026	1.175
9.5.14.1	Trainings under NTEP	90	18.520	SPO	DPO	MOTC	2	0.17375	0.348	3	0.17375	0.521
9.5.14.2	CME (Medical Colleges)	19	9.500	SPO/STF CP	DPO/MO				0.000			0.000
10.2.8	Research & Studies & Consultancy	1	2.000	SPO/STF CP					0.000			0.000
10.2.9	Research for medical colleges	6	1.800	SPO/STF CP					0.000			0.000
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2	4.000	SPO	DPO	MO			0.000			0.000
11.17.1	ACSM (State & district)	34	75.550	SPO/ACSM Officer	DPO/PPM		1	1.5	1.500	1	1.5	1.500
11.17.2	TB Harega Desh Jeetega' Campaign	10	10.000	SPO/SCAM Officer	DPO/PPM				0.000	1	1.00	1.000
12.13.1	Printing (ACSM)	46	24.050	SPO/SCAM Officer	DPO/PPM	MO	2	0.4	0.800	1	0.4	0.400
12.13.2	Printing	450	45.000	SPO	DPO	MO	10	0.10	1.000	10	0.10	1.000
14.2.11	Vehicle hiring for drug transportation	150	12.000		DPO	MOTC	4	0.08	0.320	5	0.08	0.400
14.2.12	Drug transportation charges	11	42.000	SPO/AO					0.000			0.000
15.3.3.1	Any PPM-PP/NGO Support	14	20.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.3.3.2	Public Private Support Agency (PPSA)	4000	100.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.5.3	Private Provider Incentive	9600	48.000	SPO/ACSM Officer	DPO/PPM	MO	87	0.005	0.435	300	0.005	1.500
15.3.3.4	Multi-sectoral collaboration activities	4	2.000	SPO/ACSM Officer	DPO/PPM	MO	1	0.500	0.500			0.000
16.1.2.1.21	Medical Colleges (Any meetings)	62	6.200	SPO/STF CP	DPO				0.000			0.000
16.1.2.2.13	Supervision and Monitoring	200	120.000	SPO/AO	DPO/PMDT	MOTC/STS	4	0.600	2.400	5	0.600	3.000
16.1.3.1.13	Vehicle Operation (POL)	250	150.000	SPO/AO	DPO/PMDT	MOTC/STS	7	0.600	4.200	8	0.600	4.800
16.1.3.1.14	Vehicle hiring	150	18.000		DPO/PMDT	MOTC/STS	4	0.120	0.480	5	0.120	0.600
16.1.4.1.10	Office Operation (Miscellaneous)	400	75.000	SPO/AO	DPO/PMDT	MOTC/STS	8	0.188	1.500	10	0.188	1.875
1.1.5.7	TOTAL:		3881.445					5.534	52.154		6.052	81.565

NTEP DISTRICT ROP, FY 2021-22

New FMR (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Approved Budget 2021-22		Responsible Officer of the activity			Fund allocated to Dhubri			Fund allocated to South Salmara		
		Quantity/ Target	Budget (Rs. Lakhs)	At State HQ level	At DPMU level	At BPMU level	Quantit y/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantit y/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2581	38.715	SPO	DPO	MOTC/ STS			0.000			0.000
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	57067	1712.010	SPO	DPO	MOTC/ STS	2396	0.03	71.880			0.000
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	3202	8.325	SPO	DPO	MOTC/ STS			0.000			0.000
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	21735	217.350	SPO	DPO	MOTC/ STS	1024	0.01	10.240			0.000
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	320	16.000	SPO	DPO	MOTC/ STS	9	0.05	0.450			0.000
3.2.3.1.3	Incentive for informant (Rs 500)	7500	37.500	SPO	DPO	MOTC/ STS	350	0.005	1.750			0.000
3.2.6.1	State/District TB Forums	62	2.760	ACSM Officer	PPM	MOTC/ STS	2	0.04	0.080			0.000
3.2.6.2	Community engagement activities	1742000	87.100	ACSM Officer	PPM	MOTC/ STS	3600	0.00005	0.180			0.000
5.3.14	Civil Works under NTEP	63	165.000	SPO	DPO	MOTC/ STS/STLS	2	0.325	0.650			0.000
6.1.1.18.1	Procurement of Equipment	110	320.100	SPO/Procurement Officer					0.000			0.000
6.1.3.1.3	Equipment Maintenance	302	51.920	SPO/Procurement Officer	DPO	MOTC/ STS/STLS	14	0.1	1.400	0	0	0.000
6.2.14.1	Laboratory Materials	74000	185.000	SPO/Microbiologist IRL	DPO	MOTC/ STS	2200	0.0025	5.500			0.000
6.2.14.2	Procurement of Drugs	50	25.000	SPO	DPO		2	0.50	1.000			0.000
6.2.14.3	Any other drugs & supplies (Ancilliary drugs for drug resistant TB patients)	30	6.000	SPO/APO	DPO/MO		1	0.2	0.200			0.000
6.5.1	Replacement of Vehicles under NTEP	0	0.000						0.000			0.000
6.5.2	Procurement of sleeves and drug boxes	70000	84.700	SPO/AO	DTO				0.000			0.000
6.5.3	Any other (sputum collection and transportation)	12000	31.200	SPO	DTO/STS	MO	623	0.0026	1.620			0.000
7.5.1	Tribal Patient Support and transportation charges	8070	60.525	SPO	DPO	MOTC			0.000			0.000
7.5.2	Sample collection & transportation charges	18700	48.620	SPO	DPO	MOTC	859	0.0026	2.233			0.000
9.5.14.1	Trainings under NTEP	90	18.520	SPO	DPO	MOTC	2	0.17375	0.348			0.000
9.5.14.2	CME (Medical Colleges)	19	9.500	SPO /STF CP	DPO/MO				0.000			0.000
10.2.8	Research & Studies & Consultancy	1	2.000	SPO /STF CP					0.000			0.000
10.2.9	Research for medical colleges	6	1.800	SPO /STF CP					0.000			0.000
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2	4.000	SPO	DPO	MO			0.000			0.000
11.17.1	ACSM (State & district)	34	75.550	SPO/ACSM Officer	DPO/PPM		1	1.95	1.950			0.000
11.17.2	TB Harega Desh Jeetega' Campaign	10	10.000	SPO/SCAM Officer	DPO/PPM				0.000			0.000
12.13.1	Printing (ACSM)	46	24.050	SPO/SCAM Officer	DPO/PPM	MO	1	0.4	0.400			0.000
12.13.2	Printing	450	45.000	SPO	DPO	MO	10	0.10	1.000			0.000
14.2.11	Vehicle hiring for drug transportation	150	12.000		DPO	MOTC	7	0.08	0.560			0.000
14.2.12	Drug transportation charges	11	42.000	SPO/AO					0.000			0.000
15.3.3.1	Any PPM-PP/NGO Support	14	20.000	SPO/ACSM Officer	DPO/PPM	MO	1	1.00	1.000			0.000
15.3.3.2	Public Private Support Agency (PPSA)	4000	100.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.5.3	Private Provider Incentive	9600	48.000	SPO/ACSM Officer	DPO/PPM	MO	87	0.005	0.435			0.000
15.3.3.4	Multi-sectoral collaboration activities	4	2.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
16.1.2.1.21	Medical Colleges (Any meetings)	62	6.200	SPO/STF CP	DPO				0.000			0.000
16.1.2.2.13	Supervision and Monitoring	200	120.000	SPO/AO	DPO/PMDT	MOTC/STS	7	0.600	4.200			0.000
16.1.3.1.13	Vehicle Operation (POL)	250	150.000	SPO/AO	DPO/PMDT	MOTC/STS	10	0.600	6.000			0.000
16.1.3.1.14	Vehicle hiring	150	18.000		DPO/PMDT	MOTC/STS	7	0.120	0.840			0.000
16.1.4.1.10	Office Operation (Miscellaneous)	400	75.000	SPO/AO	DPO/PMDT	MOTC/STS	14	0.188	2.625			0.000
	TOTAL:		3881.445					6.484	116.541		0.000	0.000

NTEP DISTRICT ROP, FY 2021-22

New FMR (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Approved Budget 2021-22		Responsible Officer of the activity			Fund allocated to Dibrugarh			Fund allocated to Dima Hassao		
		Quantity/ Target	Budget (Rs. Lakhs)	At State HQ level	At DPMU level	At BPMU level	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocati on (Rs. in lakh)
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2581	38.715	SPO	DPO	MOTC/ STS			0.000			0.000
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	57067	1712.010	SPO	DPO	MOTC/ STS	4538	0.03	136.140	547	0.03	16.410
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	3202	8.325	SPO	DPO	MOTC/ STS			0.000			0.000
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	21735	217.350	SPO	DPO	MOTC/ STS	1939	0.01	19.390	181	0.01	1.810
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	320	16.000	SPO	DPO	MOTC/ STS	13	0.05	0.650	14	0.05	0.700
3.2.3.1.3	Incentive for informant (Rs 500)	7500	37.500	SPO	DPO	MOTC/ STS	668	0.005	3.340	64	0.005	0.320
3.2.6.1	State/District TB Forums	62	2.760	ACSM Officer	PPM	MOTC/ STS	2	0.04	0.080	2	0.04	0.080
3.2.6.2	Community engagement activities	1742000	87.100	ACSM Officer	PPM	MOTC/ STS	3000	0.00005	0.150	49800	0.00005	2.490
5.3.14	Civil Works under NTEP	63	165.000	SPO	DPO	MOTC/ STS/STLS	2	0.725	1.450	2	0.325	0.650
6.1.1.18.1	Procurement of Equipment	110	320.100	SPO/Procurement Officer					0.000			0.000
6.1.3.1.3	Equipment Maintenance	302	51.920	SPO/Procurement Officer	DPO	MOTC/ STS/STLS	11	0.1	1.100	8	0.1	0.800
6.2.14.1	Laboratory Materials	74000	185.000	SPO/Microbiologist IRL	DPO	MOTC/ STS	2400	0.0025	6.000	1200	0.0025	3.000
6.2.14.2	Procurement of Drugs	50	25.000	SPO	DPO		2	0.50	1.000	1	0.50	0.500
6.2.14.3	Any other drugs & supplies (Ancilliary drugs for drug resistant TB patients)	30	6.000	SPO/APO	DPO/MO		1	0.2	0.200	1	0.2	0.200
6.5.1	Replacement of Vehicles under NTEP	0	0.000						0.000			0.000
6.5.2	Procurement of sleeves and drug boxes	70000	84.700	SPO/AO	DTO				0.000			0.000
6.5.3	Any other (sputum collection and transportation)	12000	31.200	SPO	DTO/STS	MO	846	0.0026	2.200	103	0.0026	0.268
7.5.1	Tribal Patient Support and transportation charges	8070	60.525	SPO	DPO	MOTC			0.000	669	0.0075	5.018
7.5.2	Sample collection & transportation charges	18700	48.620	SPO	DPO	MOTC	1137	0.0026	2.956	208	0.0026	0.541
9.5.14.1	Trainings under NTEP	90	18.520	SPO	DPO	MOTC	2	0.17375	0.348	2	0.17375	0.348
9.5.14.2	CME (Medical Colleges)	19	9.500	SPO/STF CP	DPO/MO		3	0.50	1.500			0.000
10.2.8	Research & Studies & Consultancy	1	2.000	SPO/STF CP					0.000			0.000
10.2.9	Research for medical colleges	6	1.800	SPO/STF CP					0.000			0.000
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2	4.000	SPO	DPO	MO			0.000			0.000
11.17.1	ACSM (State & district)	34	75.550	SPO/ACSM Officer	DPO/PPM		1	1.95	1.950	1	1.45	1.450
11.17.2	TB Harega Desh Jeetega' Campaign	10	10.000	SPO/SCAM Officer	DPO/PPM				0.000			0.000
12.13.1	Printing (ACSM)	46	24.050	SPO/SCAM Officer	DPO/PPM	MO	2	0.4	0.800	1	0.4	0.400
12.13.2	Printing	450	45.000	SPO	DPO	MO	10	0.10	1.000	10	0.10	1.000
14.2.11	Vehicle hiring for drug transportation	150	12.000		DPO	MOTC	6	0.08	0.480	3	0.08	0.240
14.2.12	Drug transportation charges	11	42.000	SPO/AO					0.000			0.000
15.3.3.1	Any PPM-PP/NGO Support	14	20.000	SPO/ACSM Officer	DPO/PPM	MO			0.000	1	1.00	1.000
15.3.3.2	Public Private Support Agency (PPSA)	4000	100.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.5.3	Private Provider Incentive	9600	48.000	SPO/ACSM Officer	DPO/PPM	MO	1200	0.005	6.000	47	0.005	0.235
15.3.3.4	Multi-sectoral collaboration activities	4	2.000	SPO/ACSM Officer	DPO/PPM	MO	1	0.500	0.500			0.000
16.1.2.1.21	Medical Colleges (Any meetings)	62	6.200	SPO/STF CP	DPO		2	0.1000	0.200			0.000
16.1.2.2.13	Supervision and Monitoring	200	120.000	SPO/AO	DPO/PMDT	MOTC/STS	6	0.600	3.600	3	0.600	1.800
16.1.3.1.13	Vehicle Operation (POL)	250	150.000	SPO/AO	DPO/PMDT	MOTC/STS	9	0.600	5.400	7	0.600	4.200
16.1.3.1.14	Vehicle hiring	150	18.000		DPO/PMDT	MOTC/STS	6	0.120	0.720	3	0.120	0.360
16.1.4.1.10	Office Operation (Miscellaneous)	400	75.000	SPO/AO	DPO/PMDT	MOTC/STS	12	0.188	2.250	6	0.188	1.125
	TOTAL:		3881.445					6.984	199.403		5.992	44.944

NTEP DISTRICT ROP, FY 2021-22

New FMR (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Approved Budget 2021-22		Responsible Officer of the activity			Fund allocated to Goalpara			Fund allocated to Golaghat		
		Quantity/ Target	Budget (Rs. Lakhs)	At State HQ level	At DPMU level	At BPMU level	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2581	38.715	SPO	DPO	MOTC/ STS	891	0.015	13.365			0.000
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	57067	1712.010	SPO	DPO	MOTC/ STS	1669	0.03	50.070	1824	0.03	54.720
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	3202	8.325	SPO	DPO	MOTC/ STS	1200	0.0026	3.120			0.000
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	21735	217.350	SPO	DPO	MOTC/ STS	693	0.01	6.930	768	0.01	7.680
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	320	16.000	SPO	DPO	MOTC/ STS	11	0.05	0.550	9	0.05	0.450
3.2.3.1.3	Incentive for informant (Rs 500)	7500	37.500	SPO	DPO	MOTC/ STS	234	0.005	1.170	262	0.005	1.310
3.2.6.1	State/District TB Forums	62	2.760	ACSM Officer	PPM	MOTC/ STS	2	0.04	0.080	2	0.04	0.080
3.2.6.2	Community engagement activities	1742000	87.100	ACSM Officer	PPM	MOTC/ STS	203000	0.00005	10.150	3000	0.00005	0.150
5.3.14	Civil Works under NTEP	63	165.000	SPO	DPO	MOTC/ STS/STLS	2	0.325	0.650	2	0.325	0.650
6.1.1.18.1	Procurement of Equipment	110	320.100	SPO/Procurement Officer					0.000			0.000
6.1.3.1.3	Equipment Maintenance	302	51.920	SPO/Procurement Officer	DPO	MOTC/ STS/STLS	9	0.1	0.900	10	0.1	1.000
6.2.14.1	Laboratory Materials	74000	185.000	SPO/Microbiologist IRL	DPO	MOTC/ STS	1800	0.0025	4.500	1800	0.0025	4.500
6.2.14.2	Procurement of Drugs	50	25.000	SPO	DPO		2	0.50	1.000	2	0.50	1.000
6.2.14.3	Any other drugs & supplies (Ancillary drugs for drug resistant TB patients)	30	6.000	SPO/APO	DPO/MO		1	0.2	0.200	1	0.2	0.200
6.5.1	Replacement of Vehicles under NTEP	0	0.000						0.000			0.000
6.5.2	Procurement of sleeves and drug boxes	70000	84.700	SPO/AO	DTO				0.000			0.000
6.5.3	Any other (sputum collection and transportation)	12000	31.200	SPO	DTO/STS	MO	380	0.0026	0.988	489	0.0026	1.271
7.5.1	Tribal Patient Support and transportation charges	8070	60.525	SPO	DPO	MOTC			0.000			0.000
7.5.2	Sample collection & transportation charges	18700	48.620	SPO	DPO	MOTC	546	0.0026	1.420	690	0.0026	1.794
9.5.14.1	Trainings under NTEP	90	18.520	SPO	DPO	MOTC	3	0.17375	0.521	3	0.17375	0.521
9.5.14.2	CME (Medical Colleges)	19	9.500	SPO /STF CP	DPO/MO				0.000			0.000
10.2.8	Research & Studies & Consultancy	1	2.000	SPO /STF CP					0.000			0.000
10.2.9	Research for medical colleges	6	1.800	SPO /STF CP					0.000			0.000
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2	4.000	SPO	DPO	MO	1	2.000	2.000			0.000
11.17.1	ACSM (State & district)	34	75.550	SPO/ACSM Officer	DPO/PPM		1	1.500	1.500	1	1.55	1.550
11.17.2	TB Harega Desh Jeetega Campaign	10	10.000	SPO/SCAM Officer	DPO/PPM		1	1.00	1.000			0.000
12.13.1	Printing (ACSM)	46	24.050	SPO/SCAM Officer	DPO/PPM	MO	2	0.4	0.800	2	0.4	0.800
12.13.2	Printing	450	45.000	SPO	DPO	MO	10	0.10	1.000	10	0.10	1.000
14.2.11	Vehicle hiring for drug transportation	150	12.000		DPO	MOTC	5	0.08	0.400	5	0.08	0.400
14.2.12	Drug transportation charges	11	42.000	SPO/AO					0.000			0.000
15.3.3.1	Any PPM-PP/NGO Support	14	20.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.3..3.2	Public Private Support Agency (PPSA)	4000	100.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.5.3	Private Provider Incentive	9600	48.000	SPO/ACSM Officer	DPO/PPM	MO	400	0.005	2.000	350	0.005	1.750
15.3.3.4	Multi-sectoral collaboration activities	4	2.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
16.1.2.1.21	Medical Colleges (Any meetings)	62	6.200	SPO/STF CP	DPO				0.000			0.000
16.1.2.2.13	Supervision and Monitoring	200	120.000	SPO/AO	DPO/PMDT	MOTC/STS	5	0.600	3.000	5	0.600	3.000
16.1.3.1.13	Vehicle Operation (POL)	250	150.000	SPO/AO	DPO/PMDT	MOTC/STS	8	0.600	4.800	8	0.600	4.800
16.1.3.1.14	Vehicle hiring	150	18.000		DPO/PMDT	MOTC/STS	5	0.120	0.600	5	0.120	0.600
16.1.4.1.10	Office Operation (Miscellaneous)	400	75.000	SPO/AO	DPO/PMDT	MOTC/STS	10	0.188	1.875	10	0.188	1.875
	TOTAL:		3881.445					8.052	114.589		5.084	91.102

NTEP DISTRICT ROP, FY 2021-22

New FMR (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Approved Budget 2021-22		Responsible Officer of the activity			Fund allocated to Hailakandi			Fund allocated to Jorhat		
		Quantity/ Target	Budget (Rs. Lakhs)	At State HQ level	At DPMU level	At BPMU level	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2581	38.715	SPO	DPO	MOTC/ STS			0.000			0.000
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	57067	1712.010	SPO	DPO	MOTC/ STS	420	0.03	12.600	1615	0.03	48.450
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	3202	8.325	SPO	DPO	MOTC/ STS			0.000			0.000
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	21735	217.350	SPO	DPO	MOTC/ STS	163	0.01	1.630	680	0.01	6.800
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	320	16.000	SPO	DPO	MOTC/ STS	6	0.05	0.300	8	0.05	0.400
3.2.3.1.3	Incentive for informant (Rs 500)	7500	37.500	SPO	DPO	MOTC/ STS	58	0.005	0.290	232	0.005	1.160
3.2.6.1	State/District TB Forums	62	2.760	ACSM Officer	PPM	MOTC/ STS	2	0.04	0.080	2	0.04	0.080
3.2.6.2	Community engagement activities	1742000	87.100	ACSM Officer	PPM	MOTC/ STS	2400	0.00005	0.120	3600	0.00005	0.180
5.3.14	Civil Works under NTEP	63	165.000	SPO	DPO	MOTC/ STS/STLS	2	0.325	0.650	2	0.325	0.650
6.1.1.18.1	Procurement of Equipment	110	320.100	SPO/Procurement Officer					0.000			0.000
6.1.3.1.3	Equipment Maintenance	302	51.920	SPO/Procurement Officer	DPO	MOTC/ STS/STLS	9	0.1	0.900	9	0.1	0.900
6.2.14.1	Laboratory Materials	74000	185.000	SPO/Microbiologist IRL	DPO	MOTC/ STS	1600	0.0025	4.000	2400	0.0025	6.000
6.2.14.2	Procurement of Drugs	50	25.000	SPO	DPO		1	0.50	0.500	2	0.50	1.000
6.2.14.3	Any other drugs & supplies (Ancillary drugs for drug resistant TB patients)	30	6.000	SPO/APO	DPO/MO		1	0.2	0.200	1	0.2	0.200
6.5.1	Replacement of Vehicles under NTEP	0	0.000						0.000			0.000
6.5.2	Procurement of sleeves and drug boxes	70000	84.700	SPO/AO	DTO				0.000			0.000
6.5.3	Any other (sputum collection and transportation)	12000	31.200	SPO	DTO/STS	MO	160	0.0026	0.416	303	0.0026	0.788
7.5.1	Tribal Patient Support and transportation charges	8070	60.525	SPO	DPO	MOTC			0.000			0.000
7.5.2	Sample collection & transportation charges	18700	48.620	SPO	DPO	MOTC	280	0.0026	0.728	579	0.0026	1.505
9.5.14.1	Trainings under NTEP	90	18.520	SPO	DPO	MOTC	2	0.17375	0.348	3	0.17375	0.521
9.5.14.2	CME (Medical Colleges)	19	9.500	SPO/STF CP	DPO/MO				0.000	3	0.50	1.500
10.2.8	Research & Studies & Consultancy	1	2.000	SPO/STF CP					0.000			0.000
10.2.9	Research for medical colleges	6	1.800	SPO/STF CP					0.000			0.000
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2	4.000	SPO	DPO	MO			0.000			0.000
11.17.1	ACSM (State & district)	34	75.550	SPO/ACSM Officer	DPO/PPM		1	1.5	1.500	1	2.05	2.050
11.17.2	TB Harega Desh Jeetega' Campaign	10	10.000	SPO/SCAM Officer	DPO/PPM				0.000			0.000
12.13.1	Printing (ACSM)	46	24.050	SPO/SCAM Officer	DPO/PPM	MO	1	0.4	0.400	1	0.4	0.400
12.13.2	Printing	450	45.000	SPO	DPO	MO	10	0.10	1.000	10	0.10	1.000
14.2.11	Vehicle hiring for drug transportation	150	12.000		DPO	MOTC	4	0.08	0.320	6	0.08	0.480
14.2.12	Drug transportation charges	11	42.000	SPO/AO					0.000			0.000
15.3.3.1	Any PPM-PP/NGO Support	14	20.000	SPO/ACSM Officer	DPO/PPM	MO			0.000	1	1.00	1.000
15.3.3.2	Public Private Support Agency (PPSA)	4000	100.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.5.3	Private Provider Incentive	9600	48.000	SPO/ACSM Officer	DPO/PPM	MO	25	0.005	0.125	400	0.005	2.000
15.3.3.4	Multi-sectoral collaboration activities	4	2.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
16.1.2.1.21	Medical Colleges (Any meetings)	62	6.200	SPO/STF CP	DPO				0.000	2	0.1000	0.200
16.1.2.2.13	Supervision and Monitoring	200	120.000	SPO/AO	DPO/PMDT	MOTC/STS	4	0.600	2.400	6	0.600	3.600
16.1.3.1.13	Vehicle Operation (POL)	250	150.000	SPO/AO	DPO/PMDT	MOTC/STS	7	0.600	4.200	8	0.600	4.800
16.1.3.1.14	Vehicle hiring	150	18.000		DPO/PMDT	MOTC/STS	4	0.120	0.480	6	0.120	0.720
16.1.4.1.10	Office Operation (Miscellaneous)	400	75.000	SPO/AO	DPO/PMDT	MOTC/STS	8	0.188	1.500	12	0.188	2.250
	TOTAL:		3881.445					5.034	34.687		7.184	88.634

NTEP DISTRICT ROP, FY 2021-22

New FMR (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Approved Budget 2021-22		Responsible Officer of the activity			Fund allocated to Majuli			Fund allocated to Kamrup (Metro)		
		Quantity/ Target	Budget (Rs. Lakhs)	At State HQ level	At DPMU level	At BPMU level	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2581	38.715	SPO	DPO	MOTC/ STS	162	0.015	2.430			0.000
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	57067	1712.010	SPO	DPO	MOTC/ STS	285	0.03	8.550	4992	0.03	149.760
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	3202	8.325	SPO	DPO	MOTC/ STS	802	0.0026	2.085			0.000
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	21735	217.350	SPO	DPO	MOTC/ STS	120	0.01	1.200	2005	0.01	20.050
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	320	16.000	SPO	DPO	MOTC/ STS	2	0.05	0.100	21	0.05	1.050
3.2.3.1.3	Incentive for informant (Rs 500)	7500	37.500	SPO	DPO	MOTC/ STS	40	0.005	0.200	720	0.005	3.600
3.2.6.1	State/District TB Forums	62	2.760	ACSM Officer	PPM	MOTC/ STS	2	0.04	0.080	2	0.04	0.080
3.2.6.2	Community engagement activities	1742000	87.100	ACSM Officer	PPM	MOTC/ STS	34600	0.00005	1.730	4800	0.00005	0.240
5.3.14	Civil Works under NTEP	63	165.000	SPO	DPO	MOTC/ STS/STLS	0		0.000	2	0.475	0.950
6.1.1.18.1	Procurement of Equipment	110	320.100	SPO/Procurement Officer					0.000			0.000
6.1.3.1.3	Equipment Maintenance	302	51.920	SPO/Procurement Officer	DPO	MOTC/ STS/STLS	1	0.1	0.100	10	0.1	1.000
6.2.14.1	Laboratory Materials	74000	185.000	SPO/Microbiologist IRL	DPO	MOTC/ STS	1000	0.0025	2.500	2600	0.0025	6.500
6.2.14.2	Procurement of Drugs	50	25.000	SPO	DPO		1	0.50	0.500	2	0.50	1.000
6.2.14.3	Any other drugs & supplies (Ancillary drugs for drug resistant TB patients)	30	6.000	SPO/APO	DPO/MO		1	0.2	0.200	1	0.2	0.200
6.5.1	Replacement of Vehicles under NTEP	0	0.000						0.000			0.000
6.5.2	Procurement of sleeves and drug boxes	70000	84.700	SPO/AO	DTO				0.000			0.000
6.5.3	Any other (sputum collection and transportation)	12000	31.200	SPO	DTO/STS	MO	95	0.0026	0.247	838	0.0026	2.179
7.5.1	Tribal Patient Support and transportation charges	8070	60.525	SPO	DPO	MOTC			0.000			0.000
7.5.2	Sample collection & transportation charges	18700	48.620	SPO	DPO	MOTC	380	0.0026	0.988	1129	0.0026	2.935
9.5.14.1	Trainings under NTEP	90	18.520	SPO	DPO	MOTC	3	0.17375	0.521	2	0.17375	0.348
9.5.14.2	CME (Medical Colleges)	19	9.500	SPO /STF CP	DPO/MO				0.000	3	0.50	1.500
10.2.8	Research & Studies & Consultancy	1	2.000	SPO /STF CP					0.000			0.000
10.2.9	Research for medical colleges	6	1.800	SPO /STF CP					0.000			0.000
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2	4.000	SPO	DPO	MO	1	2.000	2.000			0.000
11.17.1	ACSM (State & district)	34	75.550	SPO/ACSM Officer	DPO/PPM		1	1.150	1.150	1	1.95	1.950
11.17.2	TB Harega Desh Jeetega' Campaign	10	10.000	SPO/SCAM Officer	DPO/PPM		1	1.00	1.000			0.000
12.13.1	Printing (ACSM)	46	24.050	SPO/SCAM Officer	DPO/PPM	MO	1	0.4	0.400	2	0.4	0.800
12.13.2	Printing	450	45.000	SPO	DPO	MO	10	0.10	1.000	10	0.10	1.000
14.2.11	Vehicle hiring for drug transportation	150	12.000		DPO	MOTC	1	0.08	0.080	6	0.08	0.480
14.2.12	Drug transportation charges	11	42.000	SPO/AO					0.000			0.000
15.3.3.1	Any PPM-PP/NGO Support	14	20.000	SPO/ACSM Officer	DPO/PPM	MO			0.000	2	1.50	3.000
15.3.3.2	Public Private Support Agency (PPSA)	4000	100.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.5.3	Private Provider Incentive	9600	48.000	SPO/ACSM Officer	DPO/PPM	MO	30	0.005	0.150	1350	0.005	6.750
15.3.3.4	Multi-sectoral collaboration activities	4	2.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
16.1.2.1.21	Medical Colleges (Any meetings)	62	6.200	SPO/STF CP	DPO				0.000	2	0.1000	0.200
16.1.2.2.13	Supervision and Monitoring	200	120.000	SPO/AO	DPO/PMDT	MOTC/STS	2	0.600	1.200	6	0.600	3.600
16.1.3.1.13	Vehicle Operation (POL)	250	150.000	SPO/AO	DPO/PMDT	MOTC/STS	3	0.600	1.800	10	0.600	6.000
16.1.3.1.14	Vehicle hiring	150	18.000		DPO/PMDT	MOTC/STS	1	0.120	0.120	6	0.120	0.720
16.1.4.1.10	Office Operation (Miscellaneous)	400	75.000	SPO/AO	DPO/PMDT	MOTC/STS	4	0.188	0.750	12	0.188	2.250
	TOTAL:		3881.445					7.377	31.081		7.734	218.142

NTEP DISTRICT ROP, FY 2021-22

New FMR (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Approved Budget 2021-22		Responsible Officer of the activity			Fund allocated to Kamrup			Fund allocated to Karbi Anglong		
		Quantity/ Target	Budget (Rs. Lakhs)	At State HQ level	At DPMU level	At BPMU level	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2581	38.715	SPO	DPO	MOTC/ STS			0.000			0.000
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	57067	1712.010	SPO	DPO	MOTC/ STS	2850	0.03	85.500	1470	0.03	44.100
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	3202	8.325	SPO	DPO	MOTC/ STS			0.000			0.000
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	21735	217.350	SPO	DPO	MOTC/ STS	919	0.01	9.190	626	0.01	6.260
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	320	16.000	SPO	DPO	MOTC/ STS	68	0.05	3.400	6	0.05	0.300
3.2.3.1.3	Incentive for informant (Rs 500)	7500	37.500	SPO	DPO	MOTC/ STS	312	0.005	1.560	216	0.005	1.080
3.2.6.1	State/District TB Forums	62	2.760	ACSM Officer	PPM	MOTC/ STS	2	0.04	0.080	2	0.04	0.080
3.2.6.2	Community engagement activities	1742000	87.100	ACSM Officer	PPM	MOTC/ STS	3600	0.00005	0.180	4800	0.00005	0.240
5.3.14	Civil Works under NTEP	63	165.000	SPO	DPO	MOTC/ STS/STLS	2	0.325	0.650	2	0.325	0.650
6.1.1.18.1	Procurement of Equipment	110	320.100	SPO/Procurement Officer					0.000			0.000
6.1.3.1.3	Equipment Maintenance	302	51.920	SPO/Procurement Officer	DPO	MOTC/ STS/STLS	11	0.1	1.100	11	0.1	1.100
6.2.14.1	Laboratory Materials	74000	185.000	SPO/Microbiologist IRL	DPO	MOTC/ STS	2400	0.0025	6.000	1800	0.0025	4.500
6.2.14.2	Procurement of Drugs	50	25.000	SPO	DPO		1	0.50	0.500	1	0.50	0.500
6.2.14.3	Any other drugs & supplies (Ancilliary drugs for drug resistant TB patients)	30	6.000	SPO/APO	DPO/MO		1	0.2	0.200	1	0.2	0.200
6.5.1	Replacement of Vehicles under NTEP	0	0.000						0.000			0.000
6.5.2	Procurement of sleeves and drug boxes	70000	84.700	SPO/AO	DTO				0.000			0.000
6.5.3	Any other (sputum collection and transportation)	12000	31.200	SPO	DTO/STS	MO	458	0.0026	1.191	348	0.0026	0.905
7.5.1	Tribal Patient Support and transportation charges	8070	60.525	SPO	DPO	MOTC			0.000	1590	0.0075	11.925
7.5.2	Sample collection & transportation charges	18700	48.620	SPO	DPO	MOTC	652	0.0026	1.695	516	0.0026	1.342
9.5.14.1	Trainings under NTEP	90	18.520	SPO	DPO	MOTC	3	0.17375	0.521	3	0.17375	0.521
9.5.14.2	CME (Medical Colleges)	19	9.500	SPO /STF CP	DPO/MO				0.000	2	0.50	1.000
10.2.8	Research & Studies & Consultancy	1	2.000	SPO /STF CP					0.000			0.000
10.2.9	Research for medical colleges	6	1.800	SPO /STF CP					0.000			0.000
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2	4.000	SPO	DPO	MO			0.000			0.000
11.17.1	ACSM (State & district)	34	75.550	SPO/ACSM Officer	DPO/PPM		1	1.95	1.950	1	1.7	1.700
11.17.2	TB Harega Desh Jeetega' Campaign	10	10.000	SPO/SCAM Officer	DPO/PPM				0.000			0.000
12.13.1	Printing (ACSM)	46	24.050	SPO/SCAM Officer	DPO/PPM	MO	1	0.4	0.400	1	0.4	0.400
12.13.2	Printing	450	45.000	SPO	DPO	MO	10	0.10	1.000	10	0.10	1.000
14.2.11	Vehicle hiring for drug transportation	150	12.000		DPO	MOTC	8	0.08	0.640	8	0.08	0.640
14.2.12	Drug transportation charges	11	42.000	SPO/AO					0.000			0.000
15.3.3.1	Any PPM-PP/NGO Support	14	20.000	SPO/ACSM Officer	DPO/PPM	MO	1	1.00	1.000			0.000
15.3.3.2	Public Private Support Agency (PPSA)	4000	100.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.5.3	Private Provider Incentive	9600	48.000	SPO/ACSM Officer	DPO/PPM	MO	225	0.005	1.125	110	0.005	0.550
15.3.3.4	Multi-sectoral collaboration activities	4	2.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
16.1.2.1.21	Medical Colleges (Any meetings)	62	6.200	SPO/STF CP	DPO				0.000	2	0.1000	0.200
16.1.2.2.13	Supervision and Monitoring	200	120.000	SPO/AO	DPO/PMDT	MOTC/STS	8	0.600	4.800	7	0.600	4.200
16.1.3.1.13	Vehicle Operation (POL)	250	150.000	SPO/AO	DPO/PMDT	MOTC/STS	10	0.600	6.000	10	0.600	6.000
16.1.3.1.14	Vehicle hiring	150	18.000		DPO/PMDT	MOTC/STS	8	0.120	0.960	8	0.120	0.960
16.1.4.1.10	Office Operation (Miscellaneous)	400	75.000	SPO/AO	DPO/PMDT	MOTC/STS	15	0.188	2.813	14	0.188	2.625
	TOTAL:		3881.445					6.484	132.455		5.842	92.978

NTEP DISTRICT ROP, FY 2021-22

New FMR (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Approved Budget 2021-22		Responsible Officer of the activity			Fund allocated to West Karbi Anglong			Fund allocated to Karimganj		
		Quantity/ Target	Budget (Rs. Lakhs)	At State HQ level	At DPMU level	At BPMU level	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2581	38.715	SPO	DPO	MOTC/ STS			0.000			0.000
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	57067	1712.010	SPO	DPO	MOTC/ STS			0.000	1028	0.03	30.840
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	3202	8.325	SPO	DPO	MOTC/ STS			0.000			0.000
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	21735	217.350	SPO	DPO	MOTC/ STS			0.000	430	0.01	4.300
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	320	16.000	SPO	DPO	MOTC/ STS			0.000	6	0.05	0.300
3.2.3.1.3	Incentive for informant (Rs 500)	7500	37.500	SPO	DPO	MOTC/ STS			0.000	168	0.005	0.840
3.2.6.1	State/District TB Forums	62	2.760	ACSM Officer	PPM	MOTC/ STS			0.000	2	0.04	0.080
3.2.6.2	Community engagement activities	1742000	87.100	ACSM Officer	PPM	MOTC/ STS			0.000	3000	0.00005	0.150
5.3.14	Civil Works under NTEP	63	165.000	SPO	DPO	MOTC/ STS/STLS	0	0	0.000	2	0.325	0.650
6.1.1.18.1	Procurement of Equipment	110	320.100	SPO/Procurement Officer					0.000			0.000
6.1.3.1.3	Equipment Maintenance	302	51.920	SPO/Procurement Officer	DPO	MOTC/ STS/STLS	0		0.000	10	0.1	1.000
6.2.14.1	Laboratory Materials	74000	185.000	SPO/Microbiologist IRL	DPO	MOTC/ STS			0.000	1800	0.0025	4.500
6.2.14.2	Procurement of Drugs	50	25.000	SPO	DPO				0.000	2	0.50	1.000
6.2.14.3	Any other drugs & supplies (Ancillary drugs for drug resistant TB patients)	30	6.000	SPO/APO	DPO/MO				0.000	1	0.2	0.200
6.5.1	Replacement of Vehicles under NTEP	0	0.000						0.000			0.000
6.5.2	Procurement of sleeves and drug boxes	70000	84.700	SPO/AO	DTO				0.000			0.000
6.5.3	Any other (sputum collection and transportation)	12000	31.200	SPO	DTO/STS	MO			0.000	290	0.0026	0.754
7.5.1	Tribal Patient Support and transportation charges	8070	60.525	SPO	DPO	MOTC			0.000			0.000
7.5.2	Sample collection & transportation charges	18700	48.620	SPO	DPO	MOTC			0.000	442	0.0026	1.149
9.5.14.1	Trainings under NTEP	90	18.520	SPO	DPO	MOTC			0.000	3	0.17375	0.521
9.5.14.2	CME (Medical Colleges)	19	9.500	SPO /STF CP	DPO/MO				0.000			0.000
10.2.8	Research & Studies & Consultancy	1	2.000	SPO /STF CP					0.000			0.000
10.2.9	Research for medical colleges	6	1.800	SPO /STF CP					0.000			0.000
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2	4.000	SPO	DPO	MO			0.000			0.000
11.17.1	ACSM (State & district)	34	75.550	SPO/ACSM Officer	DPO/PPM				0.000	1	1.7	1.700
11.17.2	TB Harega Desh Jeetega' Campaign	10	10.000	SPO/SCAM Officer	DPO/PPM				0.000			0.000
12.13.1	Printing (ACSM)	46	24.050	SPO/SCAM Officer	DPO/PPM	MO			0.000	2	0.4	0.800
12.13.2	Printing	450	45.000	SPO	DPO	MO			0.000	10	0.10	1.000
14.2.11	Vehicle hiring for drug transportation	150	12.000		DPO	MOTC			0.000	5	0.08	0.400
14.2.12	Drug transportation charges	11	42.000	SPO/AO					0.000			0.000
15.3.3.1	Any PPM-PP/NGO Support	14	20.000	SPO/ACSM Officer	DPO/PPM	MO			0.000	1	1.80	1.800
15.3.3.2	Public Private Support Agency (PPSA)	4000	100.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.5.3	Private Provider Incentive	9600	48.000	SPO/ACSM Officer	DPO/PPM	MO			0.000	250	0.005	1.250
15.3.3.4	Multi-sectoral collaboration activities	4	2.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
16.1.2.1.21	Medical Colleges (Any meetings)	62	6.200	SPO/STF CP	DPO				0.000			0.000
16.1.2.2.13	Supervision and Monitoring	200	120.000	SPO/AO	DPO/PMDT	MOTC/STS			0.000	5	0.600	3.000
16.1.3.1.13	Vehicle Operation (POL)	250	150.000	SPO/AO	DPO/PMDT	MOTC/STS			0.000	8	0.600	4.800
16.1.3.1.14	Vehicle hiring	150	18.000		DPO/PMDT	MOTC/STS			0.000	5	0.120	0.600
16.1.4.1.10	Office Operation (Miscellaneous)	400	75.000	SPO/AO	DPO/PMDT	MOTC/STS			0.000	10	0.188	1.875
	TOTAL:		3881.445					0.000	0.000		7.034	63.509

NTEP DISTRICT ROP, FY 2021-22

New FMR (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Approved Budget 2021-22		Responsible Officer of the activity			Fund allocated to Kokrajhar			Fund allocated to Lakhimpur		
		Quantity/ Target	Budget (Rs. Lakhs)	At State HQ level	At DPMU level	At BPMU level	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2581	38.715	SPO	DPO	MOTC/ STS			0.000	921	0.015	13.815
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	57067	1712.010	SPO	DPO	MOTC/ STS	2254	0.03	67.620	1280	0.03	38.400
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	3202	8.325	SPO	DPO	MOTC/ STS			0.000			0.000
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	21735	217.350	SPO	DPO	MOTC/ STS	965	0.01	9.650	533	0.01	5.330
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	320	16.000	SPO	DPO	MOTC/ STS	8	0.05	0.400	10	0.05	0.500
3.2.3.1.3	Incentive for informant (Rs 500)	7500	37.500	SPO	DPO	MOTC/ STS	330	0.005	1.650	180	0.005	0.900
3.2.6.1	State/District TB Forums	62	2.760	ACSM Officer	PPM	MOTC/ STS	2	0.04	0.080	2	0.04	0.080
3.2.6.2	Community engagement activities	1742000	87.100	ACSM Officer	PPM	MOTC/ STS	2400	0.00005	0.120	193600	0.00005	9.680
5.3.14	Civil Works under NTEP	63	165.000	SPO	DPO	MOTC/ STS/STLS	2	0.325	0.650	2	0.325	0.650
6.1.1.18.1	Procurement of Equipment	110	320.100	SPO/Procurement Officer					0.000			0.000
6.1.3.1.3	Equipment Maintenance	302	51.920	SPO/Procurement Officer	DPO	MOTC/ STS/STLS	9	0.1	0.900	9	0.1	0.900
6.2.14.1	Laboratory Materials	74000	185.000	SPO/Microbiologist IRL	DPO	MOTC/ STS	1800	0.0025	4.500	1800	0.0025	4.500
6.2.14.2	Procurement of Drugs	50	25.000	SPO	DPO		2	0.50	1.000	2	0.50	1.000
6.2.14.3	Any other drugs & supplies (Ancillary drugs for drug resistant TB patients)	30	6.000	SPO/APO	DPO/MO		1	0.2	0.200	1	0.2	0.200
6.5.1	Replacement of Vehicles under NTEP	0	0.000						0.000			0.000
6.5.2	Procurement of sleeves and drug boxes	70000	84.700	SPO/AO	DTO				0.000			0.000
6.5.3	Any other (sputum collection and transportation)	12000	31.200	SPO	DTO/STS	MO	537	0.0026	1.396	331	0.0026	0.861
7.5.1	Tribal Patient Support and transportation charges	8070	60.525	SPO	DPO	MOTC	2374	0.0075	17.805			0.000
7.5.2	Sample collection & transportation charges	18700	48.620	SPO	DPO	MOTC	750	0.0026	1.950	494	0.0026	1.284
9.5.14.1	Trainings under NTEP	90	18.520	SPO	DPO	MOTC	3	0.17375	0.521	2	0.17375	0.348
9.5.14.2	CME (Medical Colleges)	19	9.500	SPO/STF CP	DPO/MO				0.000			0.000
10.2.8	Research & Studies & Consultancy	1	2.000	SPO/STF CP					0.000			0.000
10.2.9	Research for medical colleges	6	1.800	SPO/STF CP					0.000			0.000
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2	4.000	SPO	DPO	MO			0.000			0.000
11.17.1	ACSM (State & district)	34	75.550	SPO/ACSM Officer	DPO/PPM		1	1.95	1.950	1	1.95	1.950
11.17.2	TB Harega Desh Jeetega' Campaign	10	10.000	SPO/SCAM Officer	DPO/PPM		1	1.00	1.000	1	1.00	1.000
12.13.1	Printing (ACSM)	46	24.050	SPO/SCAM Officer	DPO/PPM	MO	1	0.4	0.400	1	0.4	0.400
12.13.2	Printing	450	45.000	SPO	DPO	MO	10	0.10	1.000	10	0.10	1.000
14.2.11	Vehicle hiring for drug transportation	150	12.000		DPO	MOTC	4	0.08	0.320	6	0.08	0.480
14.2.12	Drug transportation charges	11	42.000	SPO/AO					0.000			0.000
15.3.3.1	Any PPM-PP/NGO Support	14	20.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.3.3.2	Public Private Support Agency (PPSA)	4000	100.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.5.3	Private Provider Incentive	9600	48.000	SPO/ACSM Officer	DPO/PPM	MO	125	0.005	0.625	210	0.005	1.050
15.3.3.4	Multi-sectoral collaboration activities	4	2.000	SPO/ACSM Officer	DPO/PPM	MO	1	0.500	0.500			0.000
16.1.2.1.21	Medical Colleges (Any meetings)	62	6.200	SPO/STF CP	DPO				0.000			0.000
16.1.2.2.13	Supervision and Monitoring	200	120.000	SPO/AO	DPO/PMDT	MOTC/STS	4	0.600	2.400	6	0.600	3.600
16.1.3.1.13	Vehicle Operation (POL)	250	150.000	SPO/AO	DPO/PMDT	MOTC/STS	8	0.600	4.800	10	0.600	6.000
16.1.3.1.14	Vehicle hiring	150	18.000		DPO/PMDT	MOTC/STS	4	0.120	0.480	6	0.120	0.720
16.1.4.1.10	Office Operation (Miscellaneous)	400	75.000	SPO/AO	DPO/PMDT	MOTC/STS	8	0.188	1.500	12	0.188	2.250
	TOTAL:		3881.445					6.992	123.417		6.499	96.898

NTEP DISTRICT ROP, FY 2021-22

New FMR (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Approved Budget 2021-22		Responsible Officer of the activity			Fund allocated to Morigaon			Fund allocated to Nagaon		
		Quantity/ Target	Budget (Rs. Lakhs)	At State HQ level	At DPMU level	At BPMU level	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2581	38.715	SPO	DPO	MOTC/ STS			0.000			0.000
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	57067	1712.010	SPO	DPO	MOTC/ STS	1138	0.03	34.140	2363	0.03	70.890
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	3202	8.325	SPO	DPO	MOTC/ STS			0.000			0.000
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	21735	217.350	SPO	DPO	MOTC/ STS	477	0.01	4.770	1018	0.01	10.180
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	320	16.000	SPO	DPO	MOTC/ STS	6	0.05	0.300	7	0.05	0.350
3.2.3.1.3	Incentive for informant (Rs 500)	7500	37.500	SPO	DPO	MOTC/ STS	166	0.005	0.830	348	0.005	1.740
3.2.6.1	State/District TB Forums	62	2.760	ACSM Officer	PPM	MOTC/ STS	2	0.04	0.080	2	0.04	0.080
3.2.6.2	Community engagement activities	1742000	87.100	ACSM Officer	PPM	MOTC/ STS	201800	0.00005	10.090	376000	0.00005	18.800
5.3.14	Civil Works under NTEP	63	165.000	SPO	DPO	MOTC/ STS/STLS	2	0.325	0.650	2	0.325	0.650
6.1.1.18.1	Procurement of Equipment	110	320.100	SPO/Procurement Officer					0.000			0.000
6.1.3.1.3	Equipment Maintenance	302	51.920	SPO/Procurement Officer	DPO	MOTC/ STS/STLS	9	0.1	0.900	14	0.1	1.400
6.2.14.1	Laboratory Materials	74000	185.000	SPO/Microbiologist IRL	DPO	MOTC/ STS	1800	0.0025	4.500	2600	0.0025	6.500
6.2.14.2	Procurement of Drugs	50	25.000	SPO	DPO		1	0.50	0.500	2	0.50	1.000
6.2.14.3	Any other drugs & supplies (Ancillary drugs for drug resistant TB patients)	30	6.000	SPO/APO	DPO/MO		1	0.2	0.200	1	0.2	0.200
6.5.1	Replacement of Vehicles under NTEP	0	0.000						0.000			0.000
6.5.2	Procurement of sleeves and drug boxes	70000	84.700	SPO/AO	DTO				0.000			0.000
6.5.3	Any other (sputum collection and transportation)	12000	31.200	SPO	DTO/STS	MO	298	0.0026	0.775	671	0.0026	1.745
7.5.1	Tribal Patient Support and transportation charges	8070	60.525	SPO	DPO	MOTC			0.000			0.000
7.5.2	Sample collection & transportation charges	18700	48.620	SPO	DPO	MOTC	453	0.0026	1.178	1159	0.0026	3.013
9.5.14.1	Trainings under NTEP	90	18.520	SPO	DPO	MOTC	3	0.17375	0.521	4	0.17375	0.695
9.5.14.2	CME (Medical Colleges)	19	9.500	SPO /STF CP	DPO/MO				0.000			0.000
10.2.8	Research & Studies & Consultancy	1	2.000	SPO /STF CP					0.000			0.000
10.2.9	Research for medical colleges	6	1.800	SPO /STF CP					0.000			0.000
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2	4.000	SPO	DPO	MO			0.000			0.000
11.17.1	ACSM (State & district)	34	75.550	SPO/ACSM Officer	DPO/PPM		1	1.5	1.500	1	1.95	1.950
11.17.2	TB Harega Desh Jeetega' Campaign	10	10.000	SPO/SCAM Officer	DPO/PPM		1	1.00	1.000			0.000
12.13.1	Printing (ACSM)	46	24.050	SPO/SCAM Officer	DPO/PPM	MO	1	0.4	0.400	1	0.4	0.400
12.13.2	Printing	450	45.000	SPO	DPO	MO	10	0.10	1.000	10	0.10	1.000
14.2.11	Vehicle hiring for drug transportation	150	12.000		DPO	MOTC	3	0.08	0.240	8	0.08	0.640
14.2.12	Drug transportation charges	11	42.000	SPO/AO					0.000			0.000
15.3.3.1	Any PPM-PP/NGO Support	14	20.000	SPO/ACSM Officer	DPO/PPM	MO			0.000	1	1.80	1.800
15.3.3.2	Public Private Support Agency (PPSA)	4000	100.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.5.3	Private Provider Incentive	9600	48.000	SPO/ACSM Officer	DPO/PPM	MO	35	0.005	0.175	830	0.005	4.150
15.3.3.4	Multi-sectoral collaboration activities	4	2.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
16.1.2.1.21	Medical Colleges (Any meetings)	62	6.200	SPO/STF CP	DPO				0.000			0.000
16.1.2.2.13	Supervision and Monitoring	200	120.000	SPO/AO	DPO/PMDT	MOTC/STS	3	0.600	1.800	8	0.600	4.800
16.1.3.1.13	Vehicle Operation (POL)	250	150.000	SPO/AO	DPO/PMDT	MOTC/STS	7	0.600	4.200	10	0.600	6.000
16.1.3.1.14	Vehicle hiring	150	18.000		DPO/PMDT	MOTC/STS	3	0.120	0.360	8	0.120	0.960
16.1.4.1.10	Office Operation (Miscellaneous)	400	75.000	SPO/AO	DPO/PMDT	MOTC/STS	6	0.188	1.125	14	0.188	2.625
TOTAL:			3881.445					6.034	71.234		7.284	141.568

NTEP DISTRICT ROP, FY 2021-22

New FMR (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Approved Budget 2021-22		Responsible Officer of the activity			Fund allocated to Hojai			Fund allocated to Nalbari		
		Quantity/ Target	Budget (Rs. Lakhs)	At State HQ level	At DPMU level	At BPMU level	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2581	38.715	SPO	DPO	MOTC/ STS			0.000			0.000
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	57067	1712.010	SPO	DPO	MOTC/ STS	1013	0.03	30.390	1022	0.03	30.660
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	3202	8.325	SPO	DPO	MOTC/ STS			0.000			0.000
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	21735	217.350	SPO	DPO	MOTC/ STS	436	0.01	4.360	454	0.01	4.540
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	320	16.000	SPO	DPO	MOTC/ STS	3	0.05	0.150	3	0.05	0.150
3.2.3.1.3	Incentive for informant (Rs 500)	7500	37.500	SPO	DPO	MOTC/ STS	150	0.005	0.750	154	0.005	0.770
3.2.6.1	State/District TB Forums	62	2.760	ACSM Officer	PPM	MOTC/ STS	2	0.04	0.080	2	0.04	0.080
3.2.6.2	Community engagement activities	1742000	87.100	ACSM Officer	PPM	MOTC/ STS	600	0.00005	0.030	2400	0.00005	0.120
5.3.14	Civil Works under NTEP	63	165.000	SPO	DPO	MOTC/ STS/STLS	0	0	0.000	2	0.325	0.650
6.1.1.18.1	Procurement of Equipment	110	320.100	SPO/Procurement Officer					0.000			0.000
6.1.3.1.3	Equipment Maintenance	302	51.920	SPO/Procurement Officer	DPO	MOTC/ STS/STLS	2	0.1	0.200	9	0.1	0.900
6.2.14.1	Laboratory Materials	74000	185.000	SPO/Microbiologist IRL	DPO	MOTC/ STS	1000	0.0025	2.500	1800	0.0025	4.500
6.2.14.2	Procurement of Drugs	50	25.000	SPO	DPO		1	0.50	0.500	2	0.50	1.000
6.2.14.3	Any other drugs & supplies (Ancilliary drugs for drug resistant TB patients)	30	6.000	SPO/APO	DPO/MO		1	0.2	0.200	1	0.2	0.200
6.5.1	Replacement of Vehicles under NTEP	0	0.000						0.000			0.000
6.5.2	Procurement of sleeves and drug boxes	70000	84.700	SPO/AO	DTO				0.000			0.000
6.5.3	Any other (sputum collection and transportation)	12000	31.200	SPO	DTO/STS	MO	192	0.0026	0.499	241	0.0026	0.627
7.5.1	Tribal Patient Support and transportation charges	8070	60.525	SPO	DPO	MOTC			0.000			0.000
7.5.2	Sample collection & transportation charges	18700	48.620	SPO	DPO	MOTC	530	0.0026	1.378	432	0.0026	1.123
9.5.14.1	Trainings under NTEP	90	18.520	SPO	DPO	MOTC	4	0.17375	0.695	3	0.17375	0.521
9.5.14.2	CME (Medical Colleges)	19	9.500	SPO /STF CP	DPO/MO				0.000			0.000
10.2.8	Research & Studies & Consultancy	1	2.000	SPO /STF CP					0.000			0.000
10.2.9	Research for medical colleges	6	1.800	SPO /STF CP					0.000			0.000
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2	4.000	SPO	DPO	MO			0.000			0.000
11.17.1	ACSM (State & district)	34	75.550	SPO/ACSM Officer	DPO/PPM		1	1.15	1.150	1	1.5	1.500
11.17.2	TB Harega Desh Jeetega' Campaign	10	10.000	SPO/SCAM Officer	DPO/PPM				0.000			0.000
12.13.1	Printing (ACSM)	46	24.050	SPO/SCAM Officer	DPO/PPM	MO	1	0.4	0.400	1	0.4	0.400
12.13.2	Printing	450	45.000	SPO	DPO	MO	10	0.10	1.000	10	0.10	1.000
14.2.11	Vehicle hiring for drug transportation	150	12.000		DPO	MOTC	3	0.08	0.240	4	0.08	0.320
14.2.12	Drug transportation charges	11	42.000	SPO/AO					0.000			0.000
15.3.3.1	Any PPM-PP/NGO Support	14	20.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.3.3.2	Public Private Support Agency (PPSA)	4000	100.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.5.3	Private Provider Incentive	9600	48.000	SPO/ACSM Officer	DPO/PPM	MO	150	0.005	0.750	260	0.005	1.300
15.3.3.4	Multi-sectoral collaboration activities	4	2.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
16.1.2.1.21	Medical Colleges (Any meetings)	62	6.200	SPO/STF CP	DPO				0.000			0.000
16.1.2.2.13	Supervision and Monitoring	200	120.000	SPO/AO	DPO/PMDT	MOTC/STS	3	0.600	1.800	4	0.600	2.400
16.1.3.1.13	Vehicle Operation (POL)	250	150.000	SPO/AO	DPO/PMDT	MOTC/STS	5	0.600	3.000	8	0.600	4.800
16.1.3.1.14	Vehicle hiring	150	18.000		DPO/PMDT	MOTC/STS	3	0.120	0.360	4	0.120	0.480
16.1.4.1.10	Office Operation (Miscellaneous)	400	75.000	SPO/AO	DPO/PMDT	MOTC/STS	8	0.188	1.500	8	0.188	1.500
	TOTAL:		3881.445					4.359	51.932		5.034	59.541

NTEP DISTRICT ROP, FY 2021-22

New FMR (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Approved Budget 2021-22		Responsible Officer of the activity			Fund allocated to Sivsagar			Fund allocated to Charaido			
		Quantity/ Target	Budget (Rs. Lakhs)	At State HQ level	At DPMU level	At BPMU level	Quantit y/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantit y/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2581	38.715	SPO	DPO	MOTC/ STS			0.000			0.000	
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	57067	1712.010	SPO	DPO	MOTC/ STS	1509	0.03	45.270			0.000	
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	3202	8.325	SPO	DPO	MOTC/ STS			0.000			0.000	
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	21735	217.350	SPO	DPO	MOTC/ STS	667	0.01	6.670			0.000	
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	320	16.000	SPO	DPO	MOTC/ STS	3	0.05	0.150			0.000	
3.2.3.1.3	Incentive for informant (Rs 500)	7500	37.500	SPO	DPO	MOTC/ STS	228	0.005	1.140			0.000	
3.2.6.1	State/District TB Forums	62	2.760	ACSM Officer	PPM	MOTC/ STS	2	0.04	0.080			0.000	
3.2.6.2	Community engagement activities	1742000	87.100	ACSM Officer	PPM	MOTC/ STS	4800	0.00005	0.240			0.000	
5.3.14	Civil Works under NTEP	63	165.000	SPO	DPO	MOTC/ STS/STLS	2	0.325	0.650	0		0.000	
6.1.1.18.1	Procurement of Equipment	110	320.100	SPO/Procurement Officer					0.000			0.000	
6.1.3.1.3	Equipment Maintenance	302	51.920	SPO/Procurement Officer	DPO	MOTC/ STS/STLS	11	0.1	1.100			0.000	
6.2.14.1	Laboratory Materials	74000	185.000	SPO/Microbiologist IRL	DPO	MOTC/ STS	2400	0.0025	6.000			0.000	
6.2.14.2	Procurement of Drugs	50	25.000	SPO	DPO		2	0.50	1.000			0.000	
6.2.14.3	Any other drugs & supplies (Ancilliary drugs for drug resistant TB patients)	30	6.000	SPO/APO	DPO/MO		1	0.2	0.200			0.000	
6.5.1	Replacement of Vehicles under NTEP	0	0.000						0.000			0.000	
6.5.2	Procurement of sleeves and drug boxes	70000	84.700	SPO/AO	DTO				0.000			0.000	
6.5.3	Any other (sputum collection and transportation)	12000	31.200	SPO	DTO/STS	MO	493	0.0026	1.282			0.000	
7.5.1	Tribal Patient Support and transportation charges	8070	60.525	SPO	DPO	MOTC			0.000			0.000	
7.5.2	Sample collection & transportation charges	18700	48.620	SPO	DPO	MOTC	693	0.0026	1.802			0.000	
9.5.14.1	Trainings under NTEP	90	18.520	SPO	DPO	MOTC	3	0.17375	0.521			0.000	
9.5.14.2	CME (Medical Colleges)	19	9.500	SPO /STF CP	DPO/MO				0.000			0.000	
10.2.8	Research & Studies & Consultancy	1	2.000	SPO /STF CP					0.000			0.000	
10.2.9	Research for medical colleges	6	1.800	SPO /STF CP					0.000			0.000	
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2	4.000	SPO	DPO	MO			0.000			0.000	
11.17.1	ACSM (State & district)	34	75.550	SPO/ACSM Officer	DPO/PPM		1	1.95	1.950			0.000	
11.17.2	TB Harega Desh Jeetega' Campaign	10	10.000	SPO/SCAM Officer	DPO/PPM				0.000			0.000	
12.13.1	Printing (ACSM)	46	24.050	SPO/SCAM Officer	DPO/PPM	MO	1	0.4	0.400			0.000	
12.13.2	Printing	450	45.000	SPO	DPO	MO	10	0.10	1.000			0.000	
14.2.11	Vehicle hiring for drug transportation	150	12.000		DPO	MOTC	8	0.08	0.640			0.000	
14.2.12	Drug transportation charges	11	42.000	SPO/AO					0.000			0.000	
15.3.3.1	Any PPM-PP/NGO Support	14	20.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000	
15.3.3.2	Public Private Support Agency (PPSA)	4000	100.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000	
15.5.3	Private Provider Incentive	9600	48.000	SPO/ACSM Officer	DPO/PPM	MO	125	0.005	0.625			0.000	
15.3.3.4	Multi-sectoral collaboration activities	4	2.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000	
16.1.2.1.21	Medical Colleges (Any meetings)	62	6.200	SPO/STF CP	DPO				0.000			0.000	
16.1.2.2.13	Supervision and Monitoring	200	120.000	SPO/AO	DPO/PMDT	MOTC/STS	6	0.600	3.600			0.000	
16.1.3.1.13	Vehicle Operation (POL)	250	150.000	SPO/AO	DPO/PMDT	MOTC/STS	11	0.600	6.600			0.000	
16.1.3.1.14	Vehicle hiring	150	18.000		DPO/PMDT	MOTC/STS	8	0.120	0.960			0.000	
16.1.4.1.10	Office Operation (Miscellaneous)	400	75.000	SPO/AO	DPO/PMDT	MOTC/STS	15	0.188	2.813			0.000	
TOTAL:			3881.445					5.484	84.692			0.000	0.000

NTEP DISTRICT ROP, FY 2021-22

New FMR (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Approved Budget 2021-22		Responsible Officer of the activity			Fund allocated to Sonitpur			Fund allocated to Biswanath		
		Quantity/ Target	Budget (Rs. Lakhs)	At State HQ level	At DPMU level	At BPMU level	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2581	38.715	SPO	DPO	MOTC/ STS			0.000			0.000
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	57067	1712.010	SPO	DPO	MOTC/ STS	2648	0.03	79.440	1135	0.03	34.050
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	3202	8.325	SPO	DPO	MOTC/ STS			0.000			0.000
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	21735	217.350	SPO	DPO	MOTC/ STS	1100	0.01	11.000	472	0.01	4.720
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	320	16.000	SPO	DPO	MOTC/ STS	17	0.05	0.850	7	0.05	0.350
3.2.3.1.3	Incentive for informant (Rs 500)	7500	37.500	SPO	DPO	MOTC/ STS	378	0.005	1.890	162	0.005	0.810
3.2.6.1	State/District TB Forums	62	2.760	ACSM Officer	PPM	MOTC/ STS	2	0.04	0.080	2	0.04	0.080
3.2.6.2	Community engagement activities	1742000	87.100	ACSM Officer	PPM	MOTC/ STS	3600	0.00005	0.180	600	0.00005	0.030
5.3.14	Civil Works under NTEP	63	165.000	SPO	DPO	MOTC/ STS/STLS	2	0.325	0.650	0	0	0.000
6.1.1.18.1	Procurement of Equipment	110	320.100	SPO/Procurement Officer					0.000			0.000
6.1.3.1.3	Equipment Maintenance	302	51.920	SPO/Procurement Officer	DPO	MOTC/ STS/STLS	11	0.1	1.100	3	0.1	0.300
6.2.14.1	Laboratory Materials	74000	185.000	SPO/Microbiologist IRL	DPO	MOTC/ STS	2400	0.0025	6.000	1000	0.0025	2.500
6.2.14.2	Procurement of Drugs	50	25.000	SPO	DPO		2	0.50	1.000	1	0.50	0.500
6.2.14.3	Any other drugs & supplies (Ancillary drugs for drug resistant TB patients)	30	6.000	SPO/APO	DPO/MO		1	0.2	0.200	1	0.2	0.200
6.5.1	Replacement of Vehicles under NTEP	0	0.000						0.000			0.000
6.5.2	Procurement of sleeves and drug boxes	70000	84.700	SPO/AO	DTO				0.000			0.000
6.5.3	Any other (sputum collection and transportation)	12000	31.200	SPO	DTO/STS	MO	665	0.0026	1.729	192	0.0026	0.499
7.5.1	Tribal Patient Support and transportation charges	8070	60.525	SPO	DPO	MOTC			0.000			0.000
7.5.2	Sample collection & transportation charges	18700	48.620	SPO	DPO	MOTC	1151	0.0026	2.993	530	0.0026	1.378
9.5.14.1	Trainings under NTEP	90	18.520	SPO	DPO	MOTC	2	0.17375	0.348	4	0.17375	0.695
9.5.14.2	CME (Medical Colleges)	19	9.500	SPO /STF CP	DPO/MO		2	0.50	1.000			0.000
10.2.8	Research & Studies & Consultancy	1	2.000	SPO /STF CP					0.000			0.000
10.2.9	Research for medical colleges	6	1.800	SPO /STF CP					0.000			0.000
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2	4.000	SPO	DPO	MO			0.000			0.000
11.17.1	ACSM (State & district)	34	75.550	SPO/ACSM Officer	DPO/PPM		1	1.95	1.950	1	1.15	1.150
11.17.2	TB Harega Desh Jeetega' Campaign	10	10.000	SPO/SCAM Officer	DPO/PPM				0.000			0.000
12.13.1	Printing (ACSM)	46	24.050	SPO/SCAM Officer	DPO/PPM	MO	2	0.4	0.800	1	0.4	0.400
12.13.2	Printing	450	45.000	SPO	DPO	MO	10	0.10	1.000	10	0.10	1.000
14.2.11	Vehicle hiring for drug transportation	150	12.000		DPO	MOTC	4	0.08	0.320	3	0.08	0.240
14.2.12	Drug transportation charges	11	42.000	SPO/AO					0.000			0.000
15.3.3.1	Any PPM-PP/NGO Support	14	20.000	SPO/ACSM Officer	DPO/PPM	MO	2	1.80	3.600			0.000
15.3.3.2	Public Private Support Agency (PPSA)	4000	100.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.5.3	Private Provider Incentive	9600	48.000	SPO/ACSM Officer	DPO/PPM	MO	680	0.005	3.400	75	0.005	0.375
15.3.3.4	Multi-sectoral collaboration activities	4	2.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
16.1.2.1.21	Medical Colleges (Any meetings)	62	6.200	SPO/STF CP	DPO		2	0.1000	0.200			0.000
16.1.2.2.13	Supervision and Monitoring	200	120.000	SPO/AO	DPO/PMDT	MOTC/STS	6	0.600	3.600	3	0.600	1.800
16.1.3.1.13	Vehicle Operation (POL)	250	150.000	SPO/AO	DPO/PMDT	MOTC/STS	10	0.600	6.000	4	0.600	2.400
16.1.3.1.14	Vehicle hiring	150	18.000		DPO/PMDT	MOTC/STS	4	0.120	0.480	3	0.120	0.360
16.1.4.1.10	Office Operation (Miscellaneous)	400	75.000	SPO/AO	DPO/PMDT	MOTC/STS	15	0.188	2.813	12	0.188	2.250
TOTAL:			3881.445					7.884	132.622	4221.000	4.359	56.087

NTEP DISTRICT ROP, FY 2021-22

New FMR (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Approved Budget 2021-22		Responsible Officer of the activity			Fund allocated to Tinsukia			Fund allocated to Udalguri		
		Quantity/ Target	Budget (Rs. Lakhs)	At State HQ level	At DPMU level	At BPMU level	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)	Quantity/ Target	Avr. Unit Cost (In lakh)	Fin. allocation (Rs. in lakh)
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2581	38.715	SPO	DPO	MOTC/ STS			0.000			0.000
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	57067	1712.010	SPO	DPO	MOTC/ STS	3401	0.03	102.030	1181	0.03	35.430
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	3202	8.325	SPO	DPO	MOTC/ STS			0.000			0.000
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	21735	217.350	SPO	DPO	MOTC/ STS	1461	0.01	14.610	499	0.01	4.990
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	320	16.000	SPO	DPO	MOTC/ STS	11	0.05	0.550	6	0.05	0.300
3.2.3.1.3	Incentive for informant (Rs 500)	7500	37.500	SPO	DPO	MOTC/ STS	500	0.005	2.500	174	0.005	0.870
3.2.6.1	State/District TB Forums	62	2.760	ACSM Officer	PPM	MOTC/ STS	2	0.04	0.080	2	0.04	0.080
3.2.6.2	Community engagement activities	1742000	87.100	ACSM Officer	PPM	MOTC/ STS	202400	0.00005	10.120	1800	0.00005	0.090
5.3.14	Civil Works under NTEP	63	165.000	SPO	DPO	MOTC/ STS/STLS	5	1.54	7.700	2	0.325	0.650
6.1.1.18.1	Procurement of Equipment	110	320.100	SPO/Procurement Officer					0.000			0.000
6.1.3.1.3	Equipment Maintenance	302	51.920	SPO/Procurement Officer	DPO	MOTC/ STS/STLS	11	0.1	1.100	10	0.1	1.000
6.2.14.1	Laboratory Materials	74000	185.000	SPO/Microbiologist IRL	DPO	MOTC/ STS	2400	0.0025	6.000	1800	0.0025	4.500
6.2.14.2	Procurement of Drugs	50	25.000	SPO	DPO		2	0.50	1.000	1	0.50	0.500
6.2.14.3	Any other drugs & supplies (Ancilliary drugs for drug resistant TB patients)	30	6.000	SPO/APO	DPO/MO		1	0.2	0.200	1	0.2	0.200
6.5.1	Replacement of Vehicles under NTEP	0	0.000						0.000			0.000
6.5.2	Procurement of sleeves and drug boxes	70000	84.700	SPO/AO	DTO				0.000			0.000
6.5.3	Any other (sputum collection and transportation)	12000	31.200	SPO	DTO/STS	MO	864	0.0026	2.246	316	0.0026	0.822
7.5.1	Tribal Patient Support and transportation charges	8070	60.525	SPO	DPO	MOTC			0.000	1301	0.0075	9.758
7.5.2	Sample collection & transportation charges	18700	48.620	SPO	DPO	MOTC	1159	0.0026	3.013	485	0.0026	1.261
9.5.14.1	Trainings under NTEP	90	18.520	SPO	DPO	MOTC	3	0.17375	0.521	2	0.17375	0.348
9.5.14.2	CME (Medical Colleges)	19	9.500	SPO /STF CP	DPO/MO				0.000			0.000
10.2.8	Research & Studies & Consultancy	1	2.000	SPO /STF CP					0.000			0.000
10.2.9	Research for medical colleges	6	1.800	SPO /STF CP					0.000			0.000
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2	4.000	SPO	DPO	MO			0.000			0.000
11.17.1	ACSM (State & district)	34	75.550	SPO/ACSM Officer	DPO/PPM		1	1.95	1.950	1	1.5	1.500
11.17.2	TB Harega Desh Jeetega Campaign	10	10.000	SPO/SCAM Officer	DPO/PPM		1	1.00	1.000			0.000
12.13.1	Printing (ACSM)	46	24.050	SPO/SCAM Officer	DPO/PPM	MO	2	0.4	0.800	1	0.4	0.400
12.13.2	Printing	450	45.000	SPO	DPO	MO	10	0.10	1.000	10	0.10	1.000
14.2.11	Vehicle hiring for drug transportation	150	12.000		DPO	MOTC	4	0.08	0.320	3	0.08	0.240
14.2.12	Drug transportation charges	11	42.000	SPO/AO					0.000			0.000
15.3.3.1	Any PPM-PP/NGO Support	14	20.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.3.3.2	Public Private Support Agency (PPSA)	4000	100.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
15.5.3	Private Provider Incentive	9600	48.000	SPO/ACSM Officer	DPO/PPM	MO	975	0.005	4.875	65	0.005	0.325
15.3.3.4	Multi-sectoral collaboration activities	4	2.000	SPO/ACSM Officer	DPO/PPM	MO			0.000			0.000
16.1.2.1.21	Medical Colleges (Any meetings)	62	6.200	SPO/STF CP	DPO				0.000			0.000
16.1.2.2.13	Supervision and Monitoring	200	120.000	SPO/AO	DPO/PMDT	MOTC/STS	4	0.600	2.400	3	0.600	1.800
16.1.3.1.13	Vehicle Operation (POL)	250	150.000	SPO/AO	DPO/PMDT	MOTC/STS	8	0.600	4.800	7	0.600	4.200
16.1.3.1.14	Vehicle hiring	150	18.000		DPO/PMDT	MOTC/STS	4	0.120	0.480	3	0.120	0.360
16.1.4.1.10	Office Operation (Miscellaneous)	400	75.000	SPO/AO	DPO/PMDT	MOTC/STS	8	0.188	1.500	6	0.188	1.125
	TOTAL:		3881.445					7.699	170.796		5.042	71.748

NTEP DISTRICT ROP, FY 2021-22

NEW FUNK (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Approved Budget 2021-22		Responsible Officer of the activity			State Total (State HQ+ Allocation for Dists)		Fund allocated to the District Hospitals, out of total fund sanctioned against the activity (Rs. in lakh)	Differences observed	
		Quantity/ Target	Budget (Rs. Lakhs)	At State HQ level	At DPMU level	At BPMU level	Quantity/ Target	Fin. allocation (Rs. in lakh)		Quantity/ Target (BY - G)	Amount proposed (BZ - H) (Rs. in lakh)
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2581	38.715	SPO	DPO	MOTC/ STS	2581	38.715		0	0.00000
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	57067	1712.010	SPO	DPO	MOTC/ STS	57067	1712.010		0	0.00000
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	3202	8.325	SPO	DPO	MOTC/ STS	3202	8.325		0	0.00000
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	21735	217.350	SPO	DPO	MOTC/ STS	21735	217.350		0	0.00000
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	320	16.000	SPO	DPO	MOTC/ STS	320	16.000		0	0.00000
3.2.3.1.3	Incentive for informant (Rs 500)	7500	37.500	SPO	DPO	MOTC/ STS	7500	37.500		0	0.00000
3.2.6.1	State/District TB Forums	62	2.760	ACSM Officer	PPM	MOTC/ STS	62	2.760		0	0.00000
3.2.6.2	Community engagement activities	1742000	87.100	ACSM Officer	PPM	MOTC/ STS	1742000	87.100			
5.3.14	Civil Works under NTEP	63	165.000	SPO	DPO	MOTC/ STS/STLS	63	165.000			
6.1.1.18.1	Procurement of Equipment	110	320.100	SPO/Procurement Officer			110	320.100			
6.1.3.1.3	Equipment Maintenance	302	51.920	SPO/Procurement Officer	DPO	MOTC/ STS/STLS	302	51.920			
6.2.14.1	Laboratory Materials	74000	185.000	SPO/Microbiologist IRL	DPO	MOTC/ STS	74000	185.000			
6.2.14.2	Procurement of Drugs	50	25.000	SPO	DPO		50	25.000			
6.2.14.3	Any other drugs & supplies (Ancillary drugs for drug resistant TB patients)	30	6.000	SPO/APO	DPO/MO		30	6.000			
6.5.1	Replacement of Vehicles under NTEP	0	0.000				0	0.000			
6.5.2	Procurement of sleeves and drug boxes	70000	84.700	SPO/AO	DTO		70000	84.700			
6.5.3	Any other (sputum collection and transportation)	12000	31.200	SPO	DTO/STS	MO	12000	31.200			
7.5.1	Tribal Patient Support and transportation charges	8070	60.525	SPO	DPO	MOTC	8070	60.525			
7.5.2	Sample collection & transportation charges	18700	48.620	SPO	DPO	MOTC	18700	48.620			
9.5.14.1	Trainings under NTEP	90	18.520	SPO	DPO	MOTC	90	18.520		0	0.00003
9.5.14.2	CME (Medical Colleges)	19	9.500	SPO /STF CP	DPO/MO		19	9.500		0	0.00000
10.2.8	Research & Studies & Consultancy	1	2.000	SPO /STF CP			1	2.000		0	0.00000
10.2.9	Research for medical colleges	6	1.800	SPO /STF CP			6	1.800		0	0.00000
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2	4.000	SPO	DPO	MO	2	4.000		0	0.00000
11.17.1	ACSM (State & district)	34	75.550	SPO/ACSM Officer	DPO/PPM		34	75.550		0	0.00000
11.17.2	TB Harega Desh Jeetega' Campaign	10	10.000	SPO/SCAM Officer	DPO/PPM		10	10.000		0	0.00000
12.13.1	Printing (ACSM)	46	24.050	SPO/SCAM Officer	DPO/PPM	MO	46	24.050		0	0.00002
12.13.2	Printing	450	45.000	SPO	DPO	MO	450	45.000		0	0.00000
14.2.11	Vehicle hiring for drug transportation	150	12.000		DPO	MOTC	150	12.000		0	0.00000
14.2.12	Drug transportation charges	11	42.000	SPO/AO			11	42.000		0	0.00000
15.3.3.1	Any PPM-PP/NGO Support	14	20.000	SPO/ACSM Officer	DPO/PPM	MO	14	20.000		0	-0.00008
15.3.3.2	Public Private Support Agency (PPSA)	4000	100.000	SPO/ACSM Officer	DPO/PPM	MO	4000	100.000		0	0.00000
15.5.3	Private Provider Incentive	9600	48.000	SPO/ACSM Officer	DPO/PPM	MO	9600	48.000		0	0.00000
15.3.3.4	Multi-sectoral collaboration activities	4	2.000	SPO/ACSM Officer	DPO/PPM	MO	4	2.000		0	0.00000
16.1.2.1.21	Medical Colleges (Any meetings)	62	6.200	SPO/STF CP	DPO		62	6.200		0	0.00000
16.1.2.2.13	Supervision and Monitoring	200	120.000	SPO/AO	DPO/PMDT	MOTC/STS	200	120.000		0	0.00000
16.1.3.1.13	Vehicle Operation (POL)	250	150.000	SPO/AO	DPO/PMDT	MOTC/STS	250	150.000		0	0.00000
16.1.3.1.14	Vehicle hiring	150	18.000		DPO/PMDT	MOTC/STS	150	18.000			
16.1.4.1.10	Office Operation (Miscellaneous)	400	75.000	SPO/AO	DPO/PMDT	MOTC/STS	400	75.000			
	TOTAL:		3881.445					3881.445	0.000		0.000