

National TB Elimination Program (NTEP)

Note and Justification for PIP proposals for the year 2022-24

SI no 72 : Drug Sensitive TB (DSTB)

1. Drug Sensitive TB services are offered in 1142 PHC's and 560 UPHC's currently
2. Diagnosis of TB service is offered through 1145 DMC and 50 CBNAAT& 240 TRUNAAT labs across the 13 districts.
3. A total of 100000lakh patients is estimated to diagnose in Public (78%) and private sector (22%), for all the diagnosed TB patients
4. All the diagnosed TB patients are offered UDST (Universal Drug sensitivity services i.e., Rifampicin status) services through (240 TRUNAAT and 50 CBNAAT machines)
5. All diagnosed TB patients (public and private sector) patients are given Nutrition incentive Rs 500 per month during treatment
6. All the Notified TB patients treatment adherence is monitored through community/family treatment supporter and digital adherence tools like 99 dots.

S.No 73: Nikshay PoshanYojana:

1. All the Notified Drug sensitive TB & Drug resistant TB patients are provided Nutrition support incentive of Rs500(public and private sector)
2. Community/family treatment supporter are provided an honorarium of 1000 Rs for their support in treatment adherence
3. Provider incentive of Rs.500 is given all the private health care provider who has notified TB patients.
4. Tribal TB patients are offered Rs750 as Travel honorarium

S.No74 :PPP

1. In the state of Andhra Pradesh, M/s Bavya Health Care Agency is currently offering PPSA services in 8 districts i.e., Anantapur, Kadapa, Prakasam, Nellore, Guntur, Krishna, East Godavari, and Vishakhapatnam
2. PPSA services are provided for all the diagnosed TB patients in Private sector
All the TB patients diagnosed TB patients in private sector are offered with HIV screening, Diabetes screening, contact tracing and chemoprophylaxis
3. PPSA services will be expanded to two more districts Vizianagaram and Srikakulam for the FY 2022-23 and another two more districts in FY 2023-24.

S.No :75Latent TB infection (LTBI)

1. To end TB by 2025 NTEP has initiated to screen all the persons with TB infection
AS a part of the LTBI initiative all the persons with TB screened for symptoms and will be tested for Active TB through LTBI kits

S.No.76 : DRTB

1. DRTB diagnostic services offered through 50 CBNAAT machines and 240 TRUNAAT machines and 4 CDST labs
2. DRTB treatment services are provided through 13 District Drug resistant TB centres and Nodal DRTB centres.
3. All the DRTB centres are provided DRTB treatment using Newer TB drugs.

S.No.77 :TB HaregaDeshJeetega

1. In the state of Andhra Pradesh, TB HaregaDeshJeetega activities are being taken up as per the instructions of the Government of India on regular basis and the same will be continued for the FY 2022-24.

SI no 78 State specific Initiatives and Innovations

1. NTEP is planning to enable the sample extraction for paediatric TB and Extra pulmonary TB patients
2. Service fee is offered to all the identified paediatricians and physicians for extraction of extra pulmonary TB sample extraction.
3. In the state of Andhra Pradesh as per the NSP guidelines we are offering Rs.750/- per tribal TB patients and this will be continued in the FY 2022-24.

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Name of the scheme / Activity : SI no 72. Drug Sensitive TB (DSTB)

Column/Head	ROP Approved f.y.2021-22	Budget Proposed for the f.y.2022-23 (Rs. In lakhs)	Budget Proposed for the f.y.2023-24 (Rs. In lakhs)	Cost breakup
SI no 72. Drug Sensitive TB (DSTB)	3258.77	4424.66	5110.23	Activities
DBT	200.00	400.00	400.00	F.Y.2022-23 : Ongoing activity, treatment Supporter Honorarium (Rs.1000) as a one-time payment on the update of the outcome of Treatment for TB patients (Rs.1000/- x 40000 patients Rs.400.00 lakhs) F.Y.2023-24 : Same proposed in the f.y.2023-24.
Infrastructure - Civil works (I&C)	0.00	50.00	50.00	F.Y.2022-23 :Establishment of additional SDS (1 nos x 50.00 lakhs = Rs.50.00 lakhs) . F.Y.2023-24 : Establishment of additional SDS (1 nos x 50.00 lakhs = Rs.50.00 lakhs)
Equipment (Including Furniture, Excluding Computers)	0.00	49.06	49.06	F.Y.2022-23 : 1) cost of spare parts for microscopes 239 nos x Rs.4000/- = 9.56 lakhs ;) etc 2)Furniture 13 x 0.5 lakhs =6.5 lakhs total Rs.16.06 lakhs . 3) Microscopes maintenance (1000 nos x Rs.0.02 = Rs.20.00 lakhs. 4) Maintenance tablets 750 @ Rs.200/- Rs.1.50 Lakhs. 5) Budget for Maintenance costs for X-ray 13 nos x Rs.0.5 Rs.6.5 lakhs. 6) Budget for Maintenance of ECG (13 nos x 0.18 lakhs = Rs.2.34 lakhs) 7) other equipmenance maintenance Rs.2.66 lakhs total Rs.33 lakhs. grand total Rs.49.06 lakhs. F.Y.2023-24 : Same proposed in the f.y.2023-24.

Drugs -Budget for Procurement done by States	32.57	52.79	52.79	<p>F.Y.2022-23 : 1) Ongoing activity , procurement of sleeves and drug boxes as per CTD guideines.20.00Lakhs 2)Ongoing activity,HR for NTEP Drug Store 3.79 Lakhs 3)Ongoing activitiy, Drug Transportation charges, payment to APSRTC 29.00Lakhs Total.Rs.52.79 lakhs.</p> <p>F.Y.2023-24 : Same proposed in the f.y.2023-24.</p>
Diagnostics (Consumables, PPP, Sample Transport)	2808.10	3745.50	4422.00	<p>F.Y.2022-23 : 1) Ongoing activity,Sample collection and Transport charges for diagnosis, DST, follow-up. Rs.17.00 lakhs 2) Lab Materials for Districts (DMCs) Rs. 279.00 lakhs. 3) 3)Ongoing activity, 275000 Trunat tests x Rs.710/- per test Rs.1952.50 lakhs. 4) Towards procurement of CBNAAT Cartridges (GXMTB/RIF-MII-50) (Each box contains 50 cartridges) required for the f.y.2022-23 is qty 3050 boxes @ 49900/- amount Rs.1497.00 lakhs. Grand total Rs.3745.50 lakhs</p> <p>F.Y.2023-24 :same proposed for above 1and 2 but 3) 300000 Trunat tests x Rs.710/- per test Rs.2130.00 lakhs. 4) Towards procurement of CBNAAT Cartridges (GXMTB/RIF-MII-50) (Each box contains 50 cartridges) required for the f.y.2023-24 is qty 4000 boxes @ 49900/- amount Rs.1996.00 lakhs. Total 4422.00</p>
Capacity building incl. training	187.04	53.25	57.58	<p>F.Y.2022-23 :1) Ongoing activity; For capacity building on updates / newer areas under the program; Partnership guideines; Pediatric TB and TB comorbiditie etc 5.0 Lakhs 2. Cost for Conducting CMES in Medical Colleges 5.00 Lakhs 3) Ongoing activity proposed - Vulerability screening - House hold screening, testing with CBNAAT van, RNTCP treatment cascade Rs.32.50 lakhs</p> <p>TB Forums a) Selection of TB champions atleast another 2 per TU in all districts i.e., 234 x 2 = 468 and they will be trained as TOTs at district level and every one on Anti TB Day they will be taken to the field by preparing an action plan and engaging community to sensitize the public on TB. Induction training Rs.400 x 468 = 1.87 lakh b)TA to take to field Rs.300 x 468 = 1.40 lakhs; c)Review every quarter at DTC (4 x 400 x 468) = 7.48 lakhs Total:53.25 lakhs</p> <p>F.Y.2023-24 :Ongoing activity, increased 10% in the f.y.2023-24.</p>
Others including operating costs (OOC)	19.50	38.00	39.30	<p>F.Y.2022-23 : 1) As per the guidance of the CTD, GoI; Selected 1 TB unit for 13 districts @ 1.00 lakh per TB unit,rs 13.00 Lakhs 2)Proposed on the basis of printing material required @ Rs.1.50 lakh per district and 5.50 at state for items like such as treatment cards, patient ID cards, TB registers, Laboratory annexures, training modules, Rs 25.00 Lakhs</p>

				total Rs.38.00 lakhs.
				F.Y.2023-24 : 5% Rs. 39.30 lakhs
Surveillance, Research, Review, Evaluation (SRRE)	11.56	36.06	39.50	F.Y.2022-23 :1) Award money for 13 districts proposed Srikakulam Silver and remining 12 Districts - Bronze Medal Total 27.00 lakhs 2) 15 Medical Colleges thesis proposed (15 x 0.30 = 4.50 lakhs) 3) Cost for research proposals and studies Rs.2.00 lakhs x 1 = 2.00 lakhs 4) Ongoing activity as per the guidance of the CTD, GoI @ 1 meeting per quarter / district and state 0.56 lakhs 5) 1 OR proposed at state level R.s.2.00 lakhs x 1 = Rs.2.00 lakhs Total Rs.36.06 lakhs.
				F.Y.2023-24 :Cost of Zonal Task Force meeting expenses included in this. As our state turn will be in 23-24

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Name of the scheme / Activity : SI no 73. Nikshay Poshan Yojana

Column/Head	ROP Approved f.y.2021-22	Budget Proposed for the f.y.2022-23 (Rs. In lakhs)	Budget Proposed for the f.y.2023-24 (Rs. In lakhs)	Cost breakup
SI no 73. Nikshay Poshan Yojana	3180.00	3096.75	3158.55	Activities
DBT	3180.00	3096.75	3158.55	F.Y.2022-23 : 1) Ongoing activity,Nutrition support to TB patient Rs. 500 per month till the treatment is completed. (Rs.3000 x 98325 = 2949.75 lakhs) 2)Ongoing activity,Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DRTB Patients for 24 months (Rs.6000 x 2450 = 147.00 lakhs) total Rs.3096.75 Lakhs.

F.Y.2023-24 : Ongoing activity budget Rs.3158.55 lakhs for the f.y.2023-24.

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Name of the scheme / Activity : Sl no 74. PPP

Column/Head	ROP Approved f.y.2021-22	Budget Proposed for the f.y.2022-23 (Rs. In lakhs)	Budget Proposed for the f.y.2023-24 (Rs. In lakhs)	Cost breakup
Sl. No 74 PPP	547.50	1017.02	1313.65	Activities
DBT	12.50	202.50	222.75	F.Y.2022-23 :Private Provider Incentives- for first notification Rs.500/- and treatment support @ Rs.500/- for 500 (Rs.1000 x 18000 = 180.00 lakhs) 2) Ongoing activity,Incentives for first informant (20% of Public notified case will be expected to be eligible for first informant incentive) (Rs.500 x 4500= 22.50 lakhs) Total Rs.202.50 lakhs.
				F.Y.2023-24 : Ongoing activity, increased 10% in the f.y.2023-24.
Others including operating costs (OOC)	535.00	814.52	1090.90	F.Y.2022-23 : 1) TBHV - FTA (162 X 12 X 1500/- =29.16 Lakhs 2) 8 districts continued (1.Krishna;2.ananthpur;3.east godavari;4.guntur; 5.kadapa; 6.nellore ; 7.prakasam and 8.vishakapatnam) 2 districts (Vijayanagaram and srikakulam) are newly proposed from the f.y.2022-23 as per the JSS Team recomandations, Total estimated cases : 23225 x Rs.3000/- plus 12% gst = Rs. 780.36 lakhs. (Annexure enclosed) 3) Continued activity, for collaboration with other line departments and organisations like AYUSH, Rural Development, Urban Development, CGHS, ESI and Railways. Rs.5.00 lakhs grand total Rs.814.52 lakhs.

				F.Y.2023-24 : On going activity,1) estimated cases : 31435 x Rs.3360 = 1056.24 lakhs 2) TBHV - FTA (162 X 12 X 1500/- =29.66 Lakh 3) Multi sectrotal collaboration activitites Rs.5.00 lakhs Total 1090.90 lakhs (3 district proposed from the f.y.2023-24.1.Chittoor 2.Kurnool and West Godavari, in addition to existing 10 districts.
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Name of the scheme / Activity : Sl no 75. Latent TB Infection (LTBI)

Column/Head	ROP Approved f.y.2021-22	Budget Proposed for the f.y.2022-23 (Rs. In lakhs)	Budget Proposed for the f.y.2023-24 (Rs. In lakhs)	Cost breakup
Sl no 75 LTBI	459.73	36.05	39.66	Activities
Diagnostics (Consumables, PPP, Sample Transport)	459.73	36.05	39.66	F.Y.2022-23 :1) Screening, referral linkages and follow-up under Latent TB Infection Management, Rs.36.05 lakhs. F.Y.2023-24 : Ongoing activity, increased 10% in the f.y.2023-24.

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Name of the scheme / Activity : Sl no 76. Drug Resistant TB (DRTB)

Column/Head	ROP Approved f.y.2021-22	Budget Proposed for the f.y.2022-23 (Rs. In lakhs)	Budget Proposed for the f.y.2023-24 (Rs. In lakhs)	Cost breakup
Sl no 76. Drug Resistant TB (DRTB)	166	363.12	398.88	
DBT	150	50.00	55.00	F .Y.2022-23 :Ongoing activity,Treatment Supporter Honorarium (Rs.5000) (Rs.5000 x 1000 = Rs.50.00 lakhs F.Y.2023-24 : Ongoing activity, increased 10% in the f.y.2023-24.
Infrastructure - Civil works (I&C)	0	8.00	8.00	F.Y.2022-23 : 1.Nodal DRTB Centre civil works and Maintainance- Vishakapatmam;Guntur;Ananthpur and Tirupati To ensure AIC Measures in DRTB centres @2.00x4 = 8 Lakhs F.Y.2023-24 :Same proposed in the f.y.2023-24.
Equipment (Including Furniture, Excluding Computers)	6	37.00	37.00	F.Y.2022-23 : 1) IRL / CDST Lab Equipment for Visakhapatnam and Vijayawada as standby equipment (walkin cold room) Rs.12.00 lakhs 2) Maintenance / up gradation costs for Laboratory equipment's for DR TB Centre, IRL, C & DST Lab and Molecular Diagnostics Equipment Rs.25.00 lakhs Total Rs.37.00 lakhs. F.Y.2023-24 :Same proposed in the f.y.2023-24.
Drugs -Budget for Procurement done by States	0	15.50	21.00	F.Y.2022-23 : 1) Procurement of DRTB drugs Rs.10.00 lakhs 2) MERM box @5500*100 Rs.5.50 lakhs.total Rs.15.50 lakhs. F.Y.2023-24 :Ongoing activity, increased 10% in the f.y.2023-24.
Diagnostics (Consumables, PPP, Sample Transport)	10	252.62	277.88	F.Y.2022-23 : 1) Towards procurement of lab consumables – various items Rs.232.62 lakhs 2) IRL Visakhapatnam, C&DST Lab Vijayawada; For non-proprietary consumables required @ Rs.20.00 lakhs total cost 252.62 lakhs F.Y.2023-24 :Ongoing activity, increased 10% in the f.y.2023-24.

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Name of the scheme / Activity : Sl no 77. TB Harega Desh Jeetega

Column/Head	ROP Approved f.y.2021-22	Budget Proposed for the f.y.2022-23 (Rs. In lakhs)	Budget Proposed for the f.y.2023-24 (Rs. In lakhs)	Cost breakup
Sl no 77 TB Harega Desh Jeetega Campaign	16.8	191.45	191.45	Activities
IEC & Printing	16.8	191.45	191.45	F.Y.2022-23 : 1a) Ongoing activity,Budget for activities as per ACSM plan including school / college-based activities, advocacy meeting with State and District authority, (outdoor publicity) folk, mela, street plays, signages, miking, TV/Radio campaign, cost, miking, exhibition/ “World TB Day “rally, etc (Annexure enclosed)Rs. b) Ongoing activity,Printing of Manuals, Guidelines, Forms, Formats, Cards, etc. at State/ district level c) IEC/BCC activities - ACF (Annexure enclosed) Rs.184.95 lakhs. 2) Ongoing activity,Printing of Manuals, Guidelines, Forms, Formats, Cards, etc. at State/ district level Rs.1.50 lakhs 3) IEC/BCC activities - ACF (Annexure enclosed) Rs.5.00 lakhs total Rs.191.45 lakhs. F.Y.2023-24 :Same proposed in the f.y.2023-24.

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Name of the scheme / Activity : Sl no 78. State Specific Initiatives and Innovations

Column/Head	ROP Approved f.y.2021-22	Budget Proposed for the f.y.2022-23 (Rs. In lakhs)	Budget Proposed for the f.y.2023-24 (Rs. In lakhs)	Cost breakup
Sl no 78. State Specific Initiatives and Innovations	22.5	37.5	39	
Innovation	0	15.00	16.50	F.Y.2022-23 : 1) PPP for enabling sample extraction for EP amd pediatric casees- 15 lakhs F.Y.2023-24 :Ongoing activity, increased 10% in the f.y.2023-24.Rs.16.50 lakhs.

DBT	22.5	22.50	22.50	F.Y.2022-23 : Ongoing activity for Tribal Incentives @Rs. 750/- as travel support to patient from notified Tribal Areas as per Ministry of Tribal Affairs. Rs.22.50 lakhs
				F.Y.2023-24 :Same proposed in the f.y.2023-24.

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Name of the scheme / Activity : SI no 185. Program Management activities

Column/Head	ROP Approved f.y.2021-22	Budget Proposed for the f.y.2022-23 (Rs. In lakhs)	Budget Proposed for the f.y.2023-24 (Rs. In lakhs)	Cost breakup
SI no 185 Planning and Program Management	355.27	342.13	376.34	Activities
Program Management	355.27	342.13	376.34	F.Y.2022-23 :1) Supervision and Monitoring (State and District Level): State Internal Evaluation @ 1.13 Lakhs. 2) Regular Supervisory visits to districts, EQA visits from STDC and District level supervisory visit by NTEP Supervisory staff.Rs.15.00 lakhs 3) Vehicle hiring : ongoing activity, Vehicle hiring cost for State & Districts where Govt vehicles are not available for supervision & monitoring. (253 nos) Rs.82.20 lakhs 4) Medical Colleges - meeting expenses Rs.3.00 lakhs 5) Office operation (Miscellaneous) : Ongoing activity,Office operation includes office maintenance expenditure, stationary, communication etc. Rs.152.10 lakhs 6) Vehicle Operation (Maintenance) Ongoing activity,Maintenance cost for State & District vehicles (including four-wheeler & two wheelers) (415 vehicles) Rs.88.70 lakhs Grand total Rs.342.13 lakhs.
				F.Y.2023-24 :Same proposed in the f.y.2023-24.
Total	8006.57	9508.68	10627.76	