

National Iodine Deficiency Disorders Programme

FMR Code	Activity	Unit cost (wherever applicable)	Physical target	Amount Proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
D.1	Establishment of IDD Control Cell-		Implementation & monitoring of the programme	14.00	12.00	The vacant post of LDC/DEO should be filled up on regular/contract basis on priority.
D.1.a	Technical Officer	1				State Govt. may conduct and co-ordinate approved programme activities and furnish quarterly financial & physical achievements as per prescribed format.
D.1.b	Statistical Assistant	1				
D.1.c	LDC Typist	1				
D.2	Establishment of IDD Monitoring Lab-		Monitoring of district level iodine content of salt and urinary iodine excretion as per Policy Guidelines.	6.00	6.00	The vacant post of Lab Assistant should be filled up on regular/contract basis on priority. State Govt. may conduct quantitative analysis of salt & urine as per NIDDCP Guidelines and furnish monthly/quarterly statements.
D.2.a	Lab Technician	1				
D.2.b	Lab. Assistant	1				
D.3	Health Education and Publicity		Increased awareness about IDD and iodated salt.	12.00	9.00	IDD publicity activities including Global IDD Day celebrations at various level.
D.4	IDD survey/resurveys	Rs. 50,000 per districts	6 districts	3.00	3.00	State. Govt. may under take 6 districts IDD survey as per guidelines and furnish report.
D.5	Salt Testing Kits to be procured by State/UT Government for	12 STK per annum per ASHA	Creating iodated salt demand			State Govt. to monitor the qualitative analysis of iodated salt by STK

FMR Code	Activity	Unit cost (wherever applicable)	Physical target	Amount Proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
	21 endemic districts		and monitoring of the same at the community level.			through ASHA in 21 endemic districts i.e. Ahmednagar, Akola, Chandrapur, Kolhapur, Nanded, Parbani, Pune, Raigar, Sindhudurg, Solapur, Sangli, Bhandra, Dhule, Aurangabad, Bhuldana, Jalna, Satara, Thane, Wardha, Amravati, Ratnagiri.
D.6	ASHA Incentive	Rs. 25/- per month for testing 50 salt samples/month	50 salt samples per month per ASHA in 21 endemic districts			
TOTAL				35.00	30.00	

Integrated Disease Surveillance Project

FMR Code	Activity	Unit Cost (where-ever applicable)	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs in lakhs)	Remarks
E1	Operational Cost	(As proposed by State)			
	Field Visits	Rs 2.4 lakhs/annum for DSU and 5 lakhs/annum for SSU	86.40	86.40	Approved for 35 DSU & 1 SSU
	Office Expenses				
	Broad Band expenses				
	Outbreak investigations including Collection and Transport of samples				
	Review Meetings				
	Any other expenditure				
	Sub		86.40	86.40	
	Total				
E 1.2	Laboratory Support				
	District Priority Lab	Rs. 4,00,000 per district priority lab per annum	2.00	2.00	State has Calculated @ Rs. 1,00,000 per district priority lab per annum
	Referral Network Lab	Rs. 5,00,000 per referral lab per annum	30.00	30.00	State has Calculated @ Rs. 3,00,000 per referral lab per annum
	District public health lab equipments				Only 2 new District labs are approved
	District public health lab manpower				
	District public health lab consumables				
	Sub		32.00	32.00	
	Total				
E.2	Human Resources	Rs per month (As proposed by State)			
E.2.1	Remuneration of Epidemiologists	Rs. 25-40,000	118.95	118.95	Remunerations for vacant positions are calculated for 9

E.2.2	Remuneration of Microbiologists	Rs. 25-40,000	6.06	6.06	months and for those in position the middle value of the range is used for budget calculation.
E.2.3	Remuneration of Entomologists	Rs.18000	2.16	2.16	
	Veterinary Consultant		0	0	
E.3	Consultant-Finance/ Procurement	Rs. 14000	1.68	1.68	
E.3.1	Consultant-Training/ Technical	Rs. 28,000	3.36	3.36	
E.3.2	Data Manager	Rs. 14,000	51.09	51.09	
E.3.3	Data Entry Operator	Rs.8,500	54.06	54.06	
	Sub		237.36	237.36	
	Total				
E.8	Training	As per NRHM Guidelines			
	(Medical Officers) (3 days)		2.2	2.2	
	One day training of Hospital Pharmacist / Nurses		3.0	3.0	
	One day training of Medical College Doctors		2.0	2.0	
	One day training for Data Entry and analysis for Block Health Team		2.0	2.0	
	Lab technician (3 days)		0.0	0.0	
	Data managers (2 days)		0.75	0.75	
	DEO cum accountant (2 days)		0.75	0.75	
	Mobile based data entry for		0.0	0.0	

	surveillance				
	Total	Sub	10.70	10.70	
	For each newly formed (Corporation as district) District to cover for the expenses on account of Non-recurring costs on Computer Hardware, some office equipment & accessories.		0.0	0.0	
E.7	ID Hospital Network		0.0	0.0	
*	Surveillance in Metro Cities		0.0	0.0	
*	New formed Districts				
	Total		366.46	366.46	

National Vector Borne Disease Control Programme

S. No.	Component (Sub- Component)	Amount proposed (Rs. In lakhs)	Amount approved (Rs. In lakhs)	Remarks
F.1	Domestic Budget Support (DBS)			Approval under DBS is accorded subject to availability of funds at RE stage
F.1.1	Malaria			
F.1.1.a	Contractual Payments			
F.1.1.a.i	MPW contractual	155.52	100.00	
F.1.1.a.ii	Lab Technicians (against vacancy)	0.00	0.00	Due to funds constraint it can not be approved
F.1.1.a.iii	VBD Technical Supervisor (one for each block)	0.00	0.00	
F.1.1.a.iv	District VBD Consultant (one per district) (Non- Project States)	4.20	0.00	
	Data Entry Operator one per district (Non-project states)	0.00	0.00	
F.1.1.a.v	State Consultant (Non – Project States),	0.00	0.00	
	M&E Consultant (Medical Graduate with PH qualification)	0.00	0.00	
	- VBD Consultant (preferably entomologist)	0.00	0.00	
F.1.1.b	ASHA Incentive	47.62	40.00	
F.1.1.c	Operational Cost			
F.1.1.c.i	Spray Wages	0.00	0.00	
F.1.1.c.ii	Operational cost for IRS	0.00	0.00	
F.1.1.c.iii	Impregnation of Bed nets- for NE states	0.00	0.00	
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness including mobility	233.73	60.00	
F.1.1.e	IEC/BCC	80.27	50.00	
F.1.1.f	PPP / NGO and Intersectoral Convergence	4.00		
F.1.1.g	Training / Capacity Building	31.20	30.00	
F.1.1.h	Zonal Entomological units	32.80	0.00	Due to funds constraint these activities may be met from NRHM additionality
F.1.1.i	Biological and Environmental Management through VHSC	0.00	0.00	

S. No.	Component (Sub- Component)	Amount proposed (Rs. In lakhs)	Amount approved (Rs. In lakhs)	Remarks
F.1.1.j	Larvivorous Fish support	0.00	0.00	
F.1.1.k	Construction and maintenance of Hatcheries	34.00	0.00	
F.1.1.l	Any other Activities (Pl. specify)	0.00	0.00	
	Total Malaria (DBS)	623.34	280.00	
F.1.2	Dengue & Chikungunya			
F.1.2.a	Strengthening surveillance (As per GOI approval)			
F.1.2.a(i)	Apex Referral Labs recurrent	3.00	0.00	
F.1.2.a(ii)	Sentinel surveillance Hospital recurrent	25.00	23.00	Rs. 1 lakh per SSH
F.1.2.a(iii)	ELISA facility to Sentinel Surv Labs	25.00	0.00	
F.1.2.b	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	0.00	0.00	
F.1.2.c	Monitoring/supervision and Rapid response	25.46	19.00	
F.1.2.d	Epidemic preparedness	69.00	30.50	
F.1.2.e	Case management	17.00	15.00	
F.1.2.f	Vector Control & environmental management	45.00	30.00	
F.1.2.g	IEC BCC for Social Mobilization	110.00	14.00	
F.1.2.h	Inter-sectoral convergence	0.80	0.50	
F.1.2.i	Training & printing of guidelines, formats etc. including operational research	22.50	21.50	
	Total Dengue/Chikungunya	342.76	153.50	
F.1.3	AES/JE			
F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by Gol	12.50	8.00	State should plan the activities as per guidelines and ensure the prevention & control of JE
F.1.3.b	IEC/BCC specific to J.E. in endemic areas	5.50	5.00	
F.1.3.c	Capacity Building	1.50	2.00	Training may be clubbed with other VBD
F.1.3.d	Monitoring and supervision	0.00	5.00	Important activity and state should plan
F.1.3.e	Procurement of Insecticides (Technical Malathion)	13.75	5.00	More fund can be considered at RE stage

S. No.	Component (Sub- Component)	Amount proposed (Rs. In lakhs)	Amount approved (Rs. In lakhs)	Remarks
F.1.3.f	Fogging Machine	0.00		
F.1.3.g	Operational costs for malathion fogging	0.00	0.00	
F.1.3.h	Operational Research	0.00	0.00	
F.1.3.i	Rehabilitation Setup for selected endemic districts	0.00	0.00	
F.1.3.j	ICU Establishment in endemic districts	0.00	0.00	
F.1.3.k	ASHA Incentivization for sensitizing community	0.00	0.00	
F.1.3.l	Other Charges for Training /Workshop Meeting & payment to NIV towards JE kits at Head Quarter	0.00	0.00	
F.1.3.m	Establishing district counseling centre	0.00	0.00	
	Total AES/JE	33.25	25.00	
F.1.4	Lymphatic Filariasis			
F.1.4.a	State Task Force, State Technical Advisory Committee meeting, printing of forms/registers, mobility support, district coordination meeting, sensitization of media etc., morbidity management, monitoring & supervision and mobility support for Rapid Response Team and contingency support	83.13	67.54	
F.1.4.b	Microfilaria Survey	8.50	8.50	
F.1.4.c	Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions	2.55	2.55	
F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers	72.16	58.95	
F.1.4.e	Specific IEC/BCC at state,district, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA	48.17	22.00	

S. No.	Component (Sub- Component)	Amount proposed (Rs. In lakhs)	Amount approved (Rs. In lakhs)	Remarks
F.1.4.f	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	186.07	44.00	
F.1.4.g	Verification and validation for stoppage of MDA in LF endemic districts			
F.1.4.g.i	a) Additional MF Survey	2.80	3.50	To be done before ICT survey
F.1.4.g.ii	b) ICT Survey	4.50	13.50	to be done timely
F.1.4.g.iii	c) ICT Cost	17.12	45.00	To be procured timely
F.1.4.h	Verification of LF endemicity in non-endemic districts			
F.1.4.h.i	a) LY & Hy Survey in non-endemic district	1.60	0.00	
F.1.4.h.ii	b) Mf Survey in Non- endemic distt	2.80	0.00	
F.1.4.h.iii	c) ICT survey	19.50		
F.1.4.i	Post-MDA surveillance		0.00	
	Total Lymphatic Filariasis	448.90	265.54	
F.1.5	Kala-azar			
F.1.5	Case search/ Camp Approach	Not Applicable	0.00	
F.1.5.a	Spray Pumps & accessories			
F.1.5.b	Operational cost for spray including spray wages			
F.1.5.c	Mobility/POL/supervision			
F.1.5.d	Monitoring & Evaluation			
F.1.5.e	Training for spraying			
F.1.5.f	IEC/ BCC/ Advocacy			
	Total Kala-azar	0.00	0.00	
	Total (DBS)	1448.25	724.04	
F.2	Externally aided component			
F.2.a	World Bank support for Malaria (Identified state)			
F.2.b	Human Resource	110.28	40.00	Activity approved. However, short of funds will be made at RE stage based on performance
F.2.c	Training /Capacity building	23.38	15.00	
F.2.d	Mobility support for Monitoring Supervision & Evaluation including printing of format & review meetings, Reporting format (for printing formats)	27.80	20.00	
	Kala-azar World Bank assisted Project			

S. No.	Component (Sub- Component)	Amount proposed (Rs. In lakhs)	Amount approved (Rs. In lakhs)	Remarks
F.2.e	Human resource	Not Applicable	0.00	
F.2.f	Capacity building			
F.2.g	Mobility			
F.3	GFATM support for Malaria (NEStates)			
F.3.a	Project Management Unit including human resource of N.E. states	Not Applicable	Not Applicable	
F.3.b	Training/Capacity Building			
F.3.c	Planning and Administration (Office expenses recurring expenses, Office automation , printing and stationary for running of project)			
F.3.d	Monitoring Supervision (supervisory visits including travel expenses, etc) including printing of format and review meetings,			
F.3.e	IEC / BCC activities as per the project			
F.3.f	Operational cost for treatment of bednet and Infrastructure and Other Equipment (Computer Laptops, printers, Motor cycles for MTS)			
	Total : EAC component			161.46
F.4	Any Other Items (Please Specify)	0.00	0.00	
F.5	Operational costs (mobility, Review Meeting, communication, formats & reports)	0.00	0.00	
	Grand total for cash assistance under NVBDCP (DBS + EAC)	1609.71	799.04	
F.6	Cash grant for decentralized commodities			
F.6.a	Chloroquine phosphate tablets	235.49	300.00	More funds can be considered at RE stage provided state ensured procurement of commodities as per plan.
F.6.b	Primaquine tablets 7.5 mg	12.18		
F.6.c	Primaquine tablets 2.5 mg	5.21		
F.6.d	Quinine sulphate tablets	1.16		
F.6.e	Quinine Injections	1.91		
F.6.f	DEC 100 mg tablets	135.00		

S. No.	Component (Sub- Component)	Amount proposed (Rs. In lakhs)	Amount approved (Rs. In lakhs)	Remarks
F.6.g	Albendazole 400 mg tablets	178.64		
F.6.h	Dengue NS1 antigen kit	20.70		
F.6.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	0.00		
F.6.j	Pyrethrum extract 2% for spare spray	0.00		
F.6.k	ACT (For Non Project states)	0.00		
F.6.l	RDT Malaria – bi-valent (For Non Project states)	0.00		
F.6.m	Any Other Items (Please Specify)	0.00		
	Total grant for decentralized commodities	590.29	300.00	
	Grand Total for grant-in-aid under NVBDCP	2200.00	1099.04	
	Commodity Grants	254.57	580.00	
	Total NVBDCP Cash + Commodity	2454.57	1679.04	
	NRHM Additionality			
1	Temephos 50% ec	102.26	0.00	These are the decentralized item and may be procured under F.6 The gap may be met from NRHM additionality to avoid any shortage of drug and diagnostics.
2	Pyrethrum Extract 2%	283.09	0.00	
3	Bti liquid or Bti powder	316.73	0.00	
		702.08	0.00	

National Leprosy Eradication Programme

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rs. in Lakh)	Amount approved (Rs. in Lakh)	Remarks
G1. Case detection & Management						
1.1 Specific -plan for High Endemic Districts	Block	140,000	20	28.00	28.00	
1.2 Services in Urban Areas	Town - 24 Med I- 8 Med II- 8 Mega- 1	Town - 1,14,000 Med I- 2,40,000 Med II- 4,72,000 Mega- 5,60,000	29 10 1 2	33.06 24.00 4.72 11.20	33.06 24.00 4.72 11.20	
1.3. ASHA Involvement						
Sensitization		100	6000	6.00	6.00	
* Incentive to ASHA	Detection	250	5000	12.50	12.50	
	PB	400	2000	12.00	8.00	
	MB	600	3000	30.00	18.00	
1.4 Material & Supplies						
Supportive drugs, lab. reagents & equipments and printing works	District	66,235	34	22.52	22.52	
1.5 NGO Schemes	No.	497,400	5	24.87	24.87	
G2. DPMR						
MCR footwear, Aids and appliances, Welfare allowance to leprosy patients for RCS, Support to govt. institutions for RCS		MCR Footwear- 300/- Aids/Appliance -17000 Welfare/RCS - 8000 RCS at Instt. - 5000 At camps - 10000	20,000 34 300 50 50	60.00 5.78 24.00 6.50 9.00	60.00 5.78 24.00 6.50 9.00	
G3. ** IEC/BCC						
Mass media, Outdoor media, Rural media, Advocacy media		98,000	34	52.32	33.32	

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rs. in Lakh)	Amount approved (Rs. in Lakh)	Remarks
G4. Human Resource & Capacity building						State specific requirements & rates
4.1 *** Capacity building		194,353	34	66.08	66.08	
4.2. Human Resource on contract						
4.2.1. **** Contractual Staff at State level						
SMO	1	50000	1	6.00	6.00	
BFO cum Admn. Officer	1	22,675	1	2.72	2.72	
Admn. Asstt.	1	12093	1	1.45	1.45	
DEO	1	10886	1	1.31	1.31	
Driver	1	10498	1	2.34	1.32	
#District Leporsy Consultant		30000	21	48.30	56.70	
#Physiotherapist		25000	21	40.25	47.25	
4.2.3. Special Provision for selected States						
NMS	No.	25000	-	-	-	
4.2.4. Staff for blocks						
#PMW	No.	16000	215	23.86	412.80	
G5. Programme Management						
5.1. Travel Cost						
Contractual Staff at State level		100,000	1	1.00	1.00	
Contractual Staff at District level		25000	34	5.10	5.10	
5.2 Review meetings	4	30,000	4	2.00	2.00	
5.3 Office Operation & Maintenance						
Office operation - State Cell	1	75000	1	1.00	0.75	
Office operation - District Cell	No.	35000	34	15.30	11.90	
Office equipment maint. State	1	50000	1	1.00	0.50	
5.4 Consumables						
State Cell	1	50000	1	0.50	0.50	
District Cell	No.	30000	34	10.20	10.20	

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rs. in Lakh)	Amount approved (Rs. in Lakh)	Remarks
5.5 Mobility Support						
State Cell	2	200000	1	4.00	4.00	
District Cell	1	150000	34	51.00	51.00	
G6. Others						
Travel expenses for regular staff for specific programme / training need, awards etc				10.50	10.50	
GRAND TOTAL				649.12	1013.29	

*Incentive to ASHAs will be given at revised rate subject to the approval by MSG.

**The State Leprosy Officer will be able to distribute the total IEC funds on the basis of actual requirements of each district keeping adequate funds at State level under Mass Media and Advocacy meetings.

***Unit cost OF Training to be calculated as per State NRHM norm fixed for all health programmes.

**** Remuneration of Contractual staff may be revised keeping in view the prevailing rate of remuneration in other National Health Programmes.

Provision for hiring PMWs for 194 high endemic bolcks & 21 high endemic urban areas and districts consultant and physiotherapist 1 each for 21 high endemic district is made. Provision is made to hire above manpower for nine months.

Revised National Tuberculosis Control Programme

S.No	Category of Expenditure	Unit cost (wherever applicable)	Physical target /expected output	Amount Proposed	Amount Approved	Remarks
I.1	Civil works	As per Revised Norms and Basis of Costing for RNTCP	1) Civil work Up gradation and maintenance completed as planned	246.37	246.37	100% approved for 5 DTC , 4 DRTB centre, 26 TU and 37 DMCs
I.2	Laboratory materials	As per Revised Norms and Basis of Costing for RNTCP	1) Sputum of TB Suspects Examined per lac population per quarter; 2) All districts subjected to IRL On Site Evaluation and Panel Testing in the year; 3) IRLs accredited and functioning optimally	140.00	140.00	Based on the requirement of state 100% have been approved.
I.3	Honorarium	As per Revised Norms and Basis of Costing for RNTCP	1) All eligible Community DOT Providers are paid honorarium in all districts in the FY	80.00	80.00	Based on the requirement of state 100% have been approved
I.4	ACSM	As per Revised Norms and Basis of Costing for RNTCP	1) All IEC/ACSM activities proposed in PIP completed; 2) Increase in case detection and improved case holding;	130.00	130.00	Based on the requirement of state 100% have been approved
I.5	Equipment maintenance	As per Revised Norms and Basis of Costing for RNTCP	1) Maintenance of Office Equipments at State/Districts and IRL	71.65	71.65	Based on the requirement of state 100% have been approved

S.No	Category of Expenditure	Unit cost (wherever applicable)	Physical target /expected output	Amount Proposed	Amount Approved	Remarks
			equipments completed as planned; 2) All BMs are in functional condition			
I.6	Training	As per Revised Norms and Basis of Costing for RNTCP	1) Induction training, Update and Re-training of all cadre of staff completed as planned;	120.00	120.00	Based on the requirement of state 100% have been approved
I.7	Vehicle maintenance/ operation	As per Revised Norms and Basis of Costing for RNTCP	1) All 4 wheelers and 2 wheelers in the state are in running condition and maintained;	150.00	150.00	Based on the requirement of state 100% have been approved
I.8	Vehicle hiring	As per Revised Norms and Basis of Costing for RNTCP	1) Increase in supervisory visit of DTOs and MOTCs; 2) Increase in case detection and improved case holding	100.00	100.00	Based on the requirement of state 100% have been approved
I.9	NGO/PP support	As per Revised Norms and Basis of Costing for RNTCP	1) Increase in number of NGOs/PPs involved in signed schemes of RNTCP; 2) Contribution of NGOs/PPS in case detection and provision of DOT	1015.81	1015.81	Based on the requirement of state 100% have been approved
I.10	Medical college	As per Revised Norms and Basis of Costing for	1) All activities Medical Colleges started	377.66	377.66	Additional positions of MO, LT and TB HV have not been

S.No	Category of Expenditure	Unit cost (wherever applicable)	Physical target /expected output	Amount Proposed	Amount Approved	Remarks
		RNTCP				approved.
I.11	Office Operation	As per Revised Norms and Basis of Costing for RNTCP	1) All activities proposed under miscellaneous head in PIP completed	173.22	173.22	Based on the requirement of state 100% have been approved
I.12	Contractual services	As per Revised Norms and Basis of Costing for RNTCP	1) All contractual staff appointed and paid regularly as planned	2427.79	2427.79	Based on the requirement of state 100% have been approved
I.13	Printing	As per Revised Norms and Basis of Costing for RNTCP	1) All printing activities at state and district level completed as planned	80.88	80.88	Based on the requirement of state 100% have been approved
I.14	Research and studies	As per Revised Norms and Basis of Costing for RNTCP	1) Proposed Research has been initiated or completed in the FY as planned	5.00	5.00	Based on the requirement of state 100% have been approved
1.15	Procurement of drugs			10.00	10.00	Based on the requirement of state 100% have been approved
I.16	Procurement – vehicles	As per Revised Norms and Basis of Costing for RNTCP	1) Procurement of vehicles completed as planned	110.50	110.50	Based on the requirement of state 100% have been approved
I.17	Procurement- Equipments	As per Revised Norms and Basis of Costing for RNTCP	1)Procurement of equipments completed as planned	23.60	23.60	Based on the requirement of state 100% have been approved
I.18	Patient support & Transportation	As per Revised Norms and	Payment of transportation charges to	50.00	50.00	Based on the requirement of state

S.No	Category of Expenditure	Unit cost (wherever applicable)	Physical target /expected output	Amount Proposed	Amount Approved	Remarks
		Basis of Costing for RNTCP	patients			100% have been approved
I.19	Supervision & Monitoring	As per Revised Norms and Basis of Costing for RNTCP	Number of evaluation and review meeting done by state	235.60	235.60	Based on the requirement of state 100% have been approved
Subtotal				5548.08	5548.08	
Disease control flexi pool				554.00	554.00	For set up of DTC in 7 districts and Rs52.7 lakhs for procurement of XDR drugs
TOTAL				6102.08	6045.43	