

DISTRICT VECTOR BORNE DISEASE CONTROL PROGRAMME IMPHAL EAST, MANIPUR

Estimated budget proposal for the year 2013-2014

Component (Sub- Component)		Financial requirement (Rs)	NRHM functional head
Malaria			
D B S/ C C A	Remuneration of contractual MPW @ Rs.7100 per month per MPW x 16 x 12 months	1363200	Human Resource
	ASHA/ FDT holder incentives @ Rs.5/- test (RDT/Blood Slide collection) and Rs.20/- per RDT positive & complete treatment and Rs.50/- per slide positive & complete treatment.	25000 (Approximately)	Incentives
	Indoor Residual Spray with DDT		
	Transportation and Dumping of DDT	80000	Operational Cost
	Training of Spray Supervisors and Casual Spray men	15000	Operational Cost
	IEC and Advance Notification	40000	Operational Cost
	Spray Wages @ Rs.135/- per day per person (20 persons) x 120 days for two rounds	324000	Wages
	Monitoring and Supervision	20000	Operational Cost
	Rent charges for DDT Godown @ Rs.5000/- per month x 12 months	60000	Operational Cost
	Contingency and Misc. Expenses like repairing of Spray Pump	30000	Operational Cost
	Procurement of Bed Nets/ LLIN		State Share
	Transportation of LLIN from State Store to the beneficiary along with loading and unloading charges	50000	Operational Cost
	IEC/BCC during LLIN Distribution	10000	Operational Cost
	Observation of Anti Malaria Month		
	Inaugural Function at District HQ	20000	
	Inter Sectoral Sensitization of different Department	10000	
	School Awareness	20000	
	Women Self Help Group	50000	
	Drugs		Procurement by state
	Choroquine Phosphate tabs.	50000	
	Primaquine Phosphate tabs. (2.5 mg & 7.5 mg)	1000 each	
	Quinine Sulphate tabs.	100 tabs	
	Quinine Injections	100 amps	
	Sulphadoxine + Pyremethamine tabs.	1000	
	RDT Malaria	20000 test kits	
	ACT age wise	100 per age group	
	Paracetamol tabs.	20000 tabs	
	Syntethic Pyrethroids	1000 litres	
	Malathion Technical	As per required	
	Urban Malaria Scheme	Larvicides/ Temephos & Pyrethrum extract etc.	Control by State Urban Malaria Section
	Outbreak Management	Management of outbreak due to vector borne diseases, if any	100000 Operational Cost

G F A T M	Payment of District Vector Borne Consultant @ Rs.25000/- per month x 1 x 12		300000	Human Resource
	Payment of District Finance Consultant cum DEO cum Secretarial Asst. @ Rs.8000/- per month x 1 x 12		96000	
	Remuneration to Malaria Technical Supervisors @ Rs.10500/- per month per MTS x 2 MTS x 12 months		252000	
	Remuneration to Laboratory Technicians @ Rs.10000/- per month per LT x 3 LTs x 12 months		360000	
	Training / Capacity Building	Medical Officers		State Share
		Health Supervisor (Microscopist)		
		Malaria Technical Supervisors		
		Re-orientation training of Regular and Contractual MHSs/MHWs/FHWs/MPWs and ASHAs (16 + 11 + 120+ 16 + 434 = 597) 23 batches of 25 trainees.	230000	Training
	IEC/BCC to the community	40 sessions of 50 participants x Rs.5000/- per session	200000	IEC
	Planning & Administration	Office Expenses , Office automation, printing & stationary for running of Project @ Rs.10000/- p.m. x 12	120000	Operating Cost
		Audit Fee	10000	Auditing and Accounting Fee for the year 2012-13
		Infrastructures like Laptop, Printers & motorcycles for MTS	100000	Infrastructure
	Monitoring & Evaluation	Travel expenses of DMO, Operational research and project evaluation @ Rs.20000/ p.m. x 12	240000	Operational Cost
		POL for MTS @ Rs.3000/- p.m. per MTS x 2 x 12	72000	
		DA for MTS @ Rs.1000/- p.m. per MTS x 2 x 12	24000	
		Minor repairing of motor cycle for MTS	10000	

Total Budget Requirements

DBS	Human Resource	Rs. 1363200
	ASHA Incentives	Rs. 25000
	IRS	Rs. 569000
	LLIN Distribution	Rs. 60000
	Anti Malaria Month	Rs. 100000
	Outbreak Management	Rs. 100000
	Total	Rs. 2217200
GFATM	Human Resource	Rs. 1008000
	Training	Rs. 230000
	IEC/BCC	Rs. 200000
	Planning and Administration	Rs. 230000
	Monitoring and Evaluation	Rs. 346000
	Total	Rs. 2014000
GRAND TOTAL		Rs. 4231200

Rupees Forty Two Lacs Thirty One Thousand Two Hundred Only.

Dr. Kh Indra Singh
District Malaria Officer
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