

प्रेषक,

मिशन निदेशक,  
राष्ट्रीय ग्रामीण स्वास्थ्य मिशन,  
उत्तर प्रदेश, लखनऊ।

सेवा मे,

समस्त मुख्य चिकित्सा अधिकारी,  
उत्तर प्रदेश।

पत्र सं०:एस०पी०एम०यू०/रा०कार्य०/RNTCP/दि० नि०/०२/११-१२/१७२०-१२ दिनांक: २.08.2011

विषय : पुनरीक्षित राष्ट्रीय क्षय कार्यक्रम के अन्तर्गत वित्तीय वर्ष 2011-12 में अवमुक्त धनराशि एवं तद्सम्बन्धी दिशा-निर्देश के संबंध में।

महोदय,

राष्ट्रीय ग्रामीण स्वास्थ्य मिशन की कार्य योजना 2011-12 में राष्ट्रीय कार्यक्रम के पुनरीक्षित राष्ट्रीय क्षय नियन्त्रण कार्यक्रम हेतु आर०ओ०पी० 2011-12 के एफ०एम०आर० कोड सं०-आई के अन्तर्गत ₹ 5004.78 लाख की धनराशि भारत सरकार द्वारा अनुमोदित की गई है।

2. राज्य कार्यकारी समिति द्वारा दिनांक 23.06.2011 का एवं तत्क्रम में अध्यक्ष, कार्यकारी समिति द्वारा दिनांक 02.07.2011 को ₹ 5004.78 लाख की धनराशि के सापेक्ष राज्य स्तर हेतु ₹ 83.19848 लाख एवं जनपद स्तर हेतु ₹ 4921.58152 लाख की धनराशि का अनुमोदन प्रदान किया गया।

3. विश्व बैंक तथा जी०एफ०ए०टी०एम० द्वारा वर्ष 2011-12 में उपलब्ध कराई गई धनराशि एवं जनपदों में दिनांक 31.03.2011 को कार्यक्रम के अन्तर्गत अवशेष धनराशि को दृष्टिगत रखते हुए पुनरीक्षित राष्ट्रीय क्षय नियन्त्रण कार्यक्रम के अन्तर्गत वर्ष 2011-12 हेतु जनपदों को नीचे दी गई तालिका के अनुसार धनराशि अवमुक्त की गई है-

Distribution of Funds provided by World Bank in Year 2011-12 ( in Lacs)					
S.NO.	District Name	Amount Approved in PIP 2011-12	Amount that can be released as per available funds	Closing balance as on 31.03.2011	Amount to be Released
1	Agra	179.57793	64.64806	30.82000	33.82806
2	Aligarh	121.33102	43.67917	0.74000	42.93917
3	Allahabad	162.24615	58.40861	22.22000	36.18861
4	Badaun	81.93724	29.49741	0.75000	28.74741
5	Baghpat	41.82962	15.05866	0.29000	14.76866
6	Bahraich	60.71125	21.85605	0.00000	21.85605
7	Barabanki	76.65218	27.59479	1.65000	25.94479
8	Bareilly	108.63591	39.10893	8.10000	31.00893
9	Basti	39.89659	14.36277	0.40000	13.96277
10	Bijnor	88.02253	31.68811	0.55000	31.13811
11	Bulandshahar	88.84520	31.98427	0.19000	31.79427
12	Etah	56.51499	20.34540	4.58000	15.76540
13	Etawah	72.96097	26.26595	0.03000	26.23595
14	Faizabad	46.01360	16.56490	0.08000	16.48490
15	Fatehpur	49.49273	17.81738	1.61000	16.20738
16	Ferozabad	70.30053	25.30819	3.85000	21.45819

S.NO.	District Name	Amount Approved in PIP 2011-12	Amount that can be released as per available funds	Closing balance as on 31.03.2011	Amount to be Released
17	GB Nagar	50.21582	18.07769	10.82000	7.25769
18	Ghaziabad	138.78621	49.96304	0.20000	49.76304
19	Gonda	63.32826	22.79817	1.94000	20.85817
20	Hamirpur	24.42057	8.79141	5.88000	2.91141
21	Mahamaya Nagar	31.47566	11.33124	3.48000	7.85124
22	Jaunpur	93.61525	33.70149	0.87000	32.83149
23	Jhansi	72.05794	25.94086	5.94000	20.00086
24	JP Nagar	50.05927	18.02134	-0.95000	18.02134
25	Kanpur (Nagar)	160.39518	57.74226	3.68000	54.06226
26	Kanshi Ram Ngr	39.36414	14.17109	0.76000	13.41109
27	Lakhimpur Khiri	68.91947	24.81101	1.67000	23.14101
28	Lucknow	236.26269	85.05457	32.67000	52.38457
29	Mainpuri	39.23154	14.12335	0.01000	14.11335
30	Mathura	58.63939	21.11018	0.00000	21.11018
31	Meerut	120.87537	43.51513	0.44000	43.07513
32	Mirzapur	54.17594	19.50334	0.30000	19.20334
33	Moradabad	102.46311	36.88672	0.24000	36.64672
34	Muzzafarnagar	97.90985	35.24754	0.30000	34.94754
35	Pilibhit	47.85084	17.22630	0.04000	17.18630
36	Pratapgarh	73.62101	26.50356	0.18000	26.32356
37	Raebareilly	69.28367	24.94212	1.43000	23.51212
38	Rampur	58.58022	21.08888	0.07000	21.01888
39	Saharanpur	83.20395	29.95342	0.05000	29.90342
40	Shahjahanpur	67.13961	24.17026	3.56000	20.61026
41	Sitapur	72.43445	26.07640	0.59000	25.48640
42	Sultanpur	80.61195	29.02030	0.50000	28.52030
43	Unnao	55.16579	19.85968	2.70000	17.15968
44	Varanasi	128.91648	46.40993	2.73000	43.67993
<b>TOTAL</b>		<b>3583.97203</b>	<b>1290.22993</b>	<b>156.91000</b>	<b>1133.31993</b>
STATE (DG, M & H)		40.40500	14.54580	2.88680	11.65900
<b>GRAND TOTAL</b>		<b>3624.37703</b>	<b>1304.77573</b>	<b>159.79680</b>	<b>1144.97893</b>
<b>Distribution of Funds provided by GFATM in Year 2011-12 (₹ in Lacs)</b>					
1	Ambedkar Nagar	49.21962	19.68785	0.49000	19.19785
2	Auraiya	37.52219	15.00888	0.16000	14.84888
3	Azamgarh	73.74849	29.49940	5.63000	23.86940
4	Ballia	60.69336	24.27735	1.35000	22.92735
5	Balrampur	51.34119	20.53648	1.54000	18.99648
6	Banda	47.96491	19.18596	0.04000	19.14596
7	Sant Ravidas nagar	42.93298	17.17319	0.96000	16.21319
8	Chandauli	42.85529	17.14211	1.52000	15.62211
9	Chitrakoot	34.32494	13.72997	1.08000	12.64997

S.NO.	District Name	Amount Approved in PIP 2011-12	Amount that can be released as per available funds	Closing balances as on 31.03.2011	Amount to be Released
10	Deoria	51.71106	20.68442	2.51000	18.17442
11	Farrukhabad	44.56302	17.82521	5.82000	12.00521
12	Ghazipur	58.02485	23.20994	3.41000	19.79994
13	Gorakhpur	105.44400	42.17760	1.07000	41.10760
14	Hardoi	84.79960	33.91984	0.00000	33.91984
15	Jalaun	46.86553	18.74621	1.61000	17.13621
16	Kannauj	42.74747	17.09899	6.43000	10.66899
17	Kanpur (Dehat)	49.47296	19.78918	0.77000	19.01918
18	Kaushambi	50.90918	20.36367	6.49000	13.87367
19	Kushinagar	60.53179	24.21271	1.03000	23.18271
20	Lalitpur	33.03691	13.21476	0.01000	13.20476
21	Maharajganj	45.02152	18.00861	0.32000	17.68861
22	Mahoba	32.10431	12.84172	0.08000	12.76172
23	Mau	39.11079	15.64432	0.51000	15.13432
24	Sant Kabir Nagar	29.47747	11.79099	6.01000	5.78099
25	Shrawasti	28.20907	11.28363	0.71000	10.57363
26	Siddharthanagar	39.03959	15.61584	2.20000	13.41584
27	Sonbhadra	55.93743	22.37497	1.68000	20.69497
<b>TOTAL</b>		1337.60949	535.04380	53.43000	481.61380
STATE (DG, M & H)		42.79348	17.11739	3.85311	13.26428
<b>GRAND TOTAL</b>		<b>1380.40297</b>	<b>552.16119</b>	<b>57.28311</b>	<b>494.87808</b>

**Note-** Closing balance as on 31.03.2011 has been provided by Finance Section, SPMU, NRHM. The minus (-) balance of the district showing in closing balance as on dated 31-03-2011 has not been taken into account for calculating the amount to be released.

4. जनपदों को अवमुक्त की गई धनराशि में आई0ई0सी0 मद में कोई भी धनराशि निर्गत नहीं की गई है। जनपद द्वारा उन्हीं मदों में धनराशि का व्यय किया जाए, जिन मदों में धनराशि को अवमुक्त किया गया है।
5. आवंटित धनराशि का उपयोग आपके पास पूर्व से ही उपलब्ध भारत सरकार की गाइड लाइन के अनुसार ही किया जाए।
6. जनपदों को भारत सरकार की गाइड-लाइन के अनुसार जिला स्वास्थ्य सोसायटी की अनुमति से एक मद से दूसरे मद में अधिकतम 15 प्रतिशत की सीमा तक रीएलोकेशन की अनुमति है। इससे अधिक एक मद से दूसरे मद में रीएलोकेशन राज्य स्वास्थ्य समिति की अनुमति के बिना नहीं किया जाएगा। इसमें किसी प्रकार की शिथिलता न बरती जाए।
7. जनपदवार, मदवार अवमुक्त की जा रही धनराशि की फॉट अगले पृष्ठ पर दी जा रही है।

Activity wise amount that can be released as per available funds under WB-RNTCP (excluding IEC/Publicity head) (in ₹)

S No	District Name	CIVIL WORK	LABORATORY MATERIALS	HONORARIUM	IEC/ PUBLICITY	EQUIPMENT MAINTENANCE	TRAINING	POLY/VEHICLE MAINTENANCE	VEHICLE HIRING	NGO/PP SUPPORT	MISCELLANEOUS EXPENSES	CONTRACTUAL SERVICES	PRINTING	RESEARCH & STUDIES	MEDICAL COLLEGE	PROCUREMENT OF VEHICLE	PROCUREMENT OF EQUIPMENT	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Agra	95200	489724	321304	0	173104	288340	101104	250078	364855	576397	3337576	124006	0	195216	126000	21600	6464806
2	Aligarh	436533	252213	238227	0	27717	103623	56517	137985	124485	188205	2357878	98119	0	195216	108000	43200	4367917
3	Allahabad	469951	344851	324763	0	40903	152459	87703	216700	403927	305578	3088832	148781	0	195216	180000	43200	5840661
4	Badaun	24123	241059	228207	0	27867	60411	56667	138135	177627	180951	1735085	79607	0	0	0	0	2949741
5	Baghpat	20170	75698	71686	0	23986	30185	41986	84358	72946	194030	860075	30547	0	0	0	0	1505866
6	Banranch	87755	240647	208877	0	27167	74496	48767	131198	84767	186614	945120	60197	0	0	90000	0	2185605
7	Barabanki	52822	206506	219124	0	27154	69555	48754	124948	116434	174707	1538675	84945	0	74256	0	21600	2759479
8	Barilly	82214	272978	257860	0	39770	71047	64970	164186	200330	338813	2220028	101240	0	76056	0	21600	3910893
9	Basti	16760	142832	137270	0	25760	40096	40160	111080	54560	119147	696177	52436	0	0	0	0	1436277
10	Bijnor	129505	175693	163039	0	28129	62959	56929	138397	110209	188591	2032393	82966	0	0	0	0	3168811
11	Bulandshahar	23875	301723	283219	0	27619	58024	56419	137887	155779	173803	1900724	79358	0	0	0	0	3198427
12	Etah	23580	131508	124488	0	24768	30539	67968	40590	200160	98990	1268666	23283	0	0	0	0	2034540
13	Etawah	403969	117301	108165	0	24385	61944	31585	84757	88897	89052	1320555	56569	0	195216	0	43200	2626595
14	Faizabad	59027	159395	122747	0	25907	41509	58307	61403	96467	124324	777108	54695	0	0	54000	21600	1656490
15	Fatehpur	41066	141110	133976	0	26306	45383	40706	117863	33506	114583	1031308	38231	0	0	18000	0	1751738
16	Ferozabad	81903	163227	151941	0	25851	53402	40251	117408	160923	177079	1400429	68403	0	0	90000	0	2530819
17	GB Nagar	41789	156197	140375	0	33005	27281	24005	84377	127397	82643	983863	32578	0	74256	0	0	1807769
18	Ghaziabad	127339	434851	415575	0	50155	76172	100555	119941	215755	230290	2885324	87734	0	197016	36000	21600	4996304
19	Gonda	65873	204293	193475	0	27245	54429	48845	131276	94004	104917	1186687	39170	0	197016	108000	21600	2279817
20	Hamirpur	42883	59839	63367	0	23767	25761	34567	36952	2167	59660	484664	27517	0	0	18000	0	879141
21	Hathras	22667	78755	74343	0	24323	34165	24323	84695	139753	93014	507900	48965	0	0	0	0	1133124
22	Jaunpur	30845	272909	267905	0	29585	74456	115985	120251	215057	230611	1853489	101452	0	0	36000	21600	3370149
23	Jhansi	395561	100217	93359	0	25229	72613	68429	53525	11389	119218	1278415	67712	0	195216	0	43200	2594086
24	JP Nagar	35637	91941	86163	0	24693	29823	24693	91302	149973	89333	1045678	39300	0	0	72000	21600	1802134
25	Kanpur Ngr	495848	272432	276626	0	27776	123766	89976	178951	429132	260131	3203624	128351	0	197016	72000	21600	5774226
26	Kanshiram Ngr	205177	82633	78043	0	24133	28025	60133	43954	120037	23504	708807	42763	0	0	0	0	1417109
27	Lakhimpur Khri	66145	216949	194899	0	28129	86118	56929	138397	35329	212574	1250643	101389	0	0	72000	21600	2481101
28	Lucknow	62165	327809	301763	0	29333	101677	108533	130994	329948	446533	3901735	127051	0	2637913	0	0	8505457
29	Mainpuri	24081	87369	81429	0	24909	31896	32109	101027	3309	99770	824494	44343	0	0	36000	21600	1412335
30	Mathura	27628	135052	127798	0	25828	53001	40228	114421	169540	114451	1264326	38743	0	0	0	0	2111018
31	Meerut	446623	275155	260467	0	31327	103888	92527	104439	142927	196520	2378887	100141	0	197016	0	21600	4351513
32	Mirzapur	38638	147934	139590	0	25930	41752	47530	114522	40330	125066	1173923	55020	0	0	0	0	1950334
33	Moradabad	73960	243232	215458	0	29248	78529	72448	161500	215008	236335	2115808	61288	0	74256	90000	21600	3688672
34	Muzaffarngr	48364	251476	241300	0	28960	68827	64960	154975	54880	212516	2229784	93855	0	74256	0	0	3524754
35	Pilibhit	14047	117367	111175	0	24955	32342	32155	101073	83995	96877	1066028	42619	0	0	0	0	1722630
36	Pratapgarh	84875	164795	156137	0	27167	69867	84767	96157	280607	175151	1330464	90369	0	0	90000	0	2650356
37	Raebareilly	55139	227831	212153	0	27563	74773	92363	96553	99563	186455	1331724	90095	0	0	0	0	2494212
38	Rampur	15037	159601	156337	0	25537	37961	39937	114129	59175	113701	1343091	50021	0	0	0	0	2108888
39	Saharanpur	74072	120800	195866	0	27416	56054	92216	100006	56216	77682	2035136	66161	0	0	0	0	2995342
40	Shahjahanpur	30872	152948	142384	0	26804	50171	48404	115396	119540	150284	1418013	66112	0	0	72000	21600	2417026
41	Sitapur	69267	259347	236073	0	39783	97169	93783	122922	110751	227610	1170713	108197	0	0	72000	0	2607640
42	Sultanpur	235512	174816	165546	0	28116	62813	92916	157730	20916	357274	1393838	82953	0	0	108000	21600	2902030
43	Unnao	94903	214999	203515	0	27115	69773	54713	83631	102283	173613	811580	84443	0	0	36000	0	1985968
44	Varanasi	446927	244198	225311	0	49631	1017526	56831	149293	489983	319696	2167295	95483	0	195219	72000	21600	4640993
TOTAL		5420386	8822409	8151544	0	1414054	3014002	2722654	5157262	6434859	8046294	69855564	3197229	0	4773337	1494000	518400	129022993
STATE		18000	0	0	0	0	0	0	129600	0	252000	910980	0	0	0	0	0	1454580
GRAND TOTAL		5438386	8822409	8151544	0	1414054	3158002	2722654	5286862	6434859	8298294	70767544	3197229	0	4773337	1494000	518400	130477573

0381

Activity wise amount that can be released as per available funds under GFATM-RNTCP (Excluding IEC/Publicity head) (In ₹)

S.No	District Name	Civil Works	Lab Material	Honorarium	IEC/Publicity	Equipment	Training	POL/Vehicle	Vehicle	NGO/PP	Miscellaneous Expenses	Contractual Services	Printing	Research & Studies	Medical College	Procurement of Vehicle	Procurement of Equipment	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Ambedkar Nagar	18596	120116	89696	0	40596	44296	51096	123396	42676	132679	1247265	58370	0	0	0	0	1968785
2	Auraiya	11633	99033	93873	0	26673	41573	30573	93753	23153	90362	856301	49963	0	0	60000	24000	1500888
3	Azamgarh	34240	219120	207660	0	32960	86396	92660	161200	170560	284005	1400428	120710	0	0	140000	0	2949940
4	Ballia	24364	154444	146344	0	30244	60184	62044	138904	186724	180268	1284912	79306	0	0	80000	0	2427735
5	Balrampur	28236	117876	107956	0	27956	38144	41156	108896	219956	114258	1118945	50266	0	0	80000	0	2053648
6	Banda	14545	98705	91965	0	27465	33397	40665	108405	109321	99997	1210134	43993	0	0	40000	0	1918596
7	Bhadohi (Sant)																	
8	Raidas nagar	12836	144636	136476	0	27076	29660	30976	94156	146116	118063	947425	29896	0	0	0	0	1717319
9	Chandauli	27200	90200	85420	0	27720	35864	40920	108660	203400	107421	940148	47258	0	0	0	0	1714211
10	Chitrakoot	168811	67771	63051	0	25851	25823	29751	92931	41851	37341	811559	8258	0	0	0	0	1372997
11	Deoria	23829	159709	106409	0	30109	58909	108409	138769	143389	181783	1015497	77629	0	0	0	24000	2068442
12	Farrukhabad	37716	114036	112236	0	27436	33136	40636	108376	44716	99259	1121305	43666	0	0	0	0	1782521
13	Ghazipur	37724	174684	138284	0	30684	64436	71784	153204	207324	166387	1232552	43534	0	0	0	0	2320994
14	Gorakhpur	525873	224593	167193	0	36593	137645	92293	182833	240593	264148	1868061	133030	0	216906	80000	48000	4217760
15	Hardoi	64465	344145	325705	0	31705	96501	82105	168085	161625	238560	1765174	113910	0	0	0	0	3391984
16	Jalaun	51065	110385	104505	0	27305	31853	40505	115175	56745	109775	1105334	41971	0	0	80000	0	1874621
17	Kannauj	38960	98280	91500	0	27200	40236	31100	101210	60480	105014	979468	56450	0	0	80000	0	1709899
18	Kanpur (Dehat)	15022	98902	95042	0	27342	44546	40742	108482	67862	232480	1163410	60889	0	0	0	24000	2036367
19	Kaushambi	174000	139880	128040	0	27040	37308	21640	80260	457120	87790	820668	38621	0	0	80000	0	2421271
20	Kushinagar	62105	178025	131265	0	31065	65825	72165	153585	210265	204033	1143174	89760	0	0	0	0	1321476
21	Lalitpur	22018	66018	61558	0	26258	29746	30158	75338	61778	65128	855887	27558	0	0	0	0	1800861
22	Maharajganj	43316	128476	98116	0	28916	47388	51416	123716	106996	141907	887585	63016	0	0	80000	0	1284172
23	Mahoba	11375	44055	41615	0	25615	23543	29515	91705	83471	46545	811323	31415	0	0	20000	24000	1564432
24	Mau	53698	109658	86918	0	27818	40202	41018	115688	83818	110287	746807	48518	0	0	100000	0	1564432
25	Sant Kabir Nagar	25051	94691	88191	0	27291	31707	31191	94371	27291	92015	542759	40541	0	0	60000	24000	1179099
26	Shrawasti	8847	52407	43807	0	26007	27335	20607	79837	38807	57904	728916	19887	0	0	0	24000	1128363
27	Siddharthnagar	79073	118833	106993	0	28393	46537	41593	116263	60393	140329	747381	55798	0	0	20000	0	1561584
28	Sonbhadra	16062	86502	80582	0	27382	32590	49882	122182	353798	97607	1247970	42941	0	0	80000	0	2237497
29	TOTAL	1630662	3455182	3030402	0	780902	1284782	1316602	3159382	3610730	3605346	28600389	1517596	0	216906	1080000	216000	53504380
30	State TB Cell	18360	0	0	0	72000	240000	20300	72000	0	320000	897079	0	0	0	0	72000	1711739
31	Grand Total	1649022	3455182	3030402	0	852902	1524782	1336902	3231382	3610230	3925346	29497468	1517596	0	216906	1080000	288000	55216119

0.94

8. भारत सरकार की रीवाइज्ड नॉर्म्स एण्ड बेसिस ऑफ कॉस्टिंग ऑफ आर०एन०टी०सी०पी० एवं वैरिफाईबिल इन्डीकेटर मैनेजमेण्ट (VIM) क्रमशः संलग्नक 1 एवं 2 पर दिए जा रहे हैं।
9. वित्तीय प्रबन्धन एवं कय हेतु भारत सरकार की फाइनेन्सियल मैनेजमेण्ट मैनुअल तथा प्रोक्योरमेण्ट मैनुअल के दिशा-निर्देश का अनुपालन किया जाए। उक्त मैनुअल आपको पूर्व में उपलब्ध कराई जा चुकी है और वेबसाइट-[www.tbcindia.org](http://www.tbcindia.org) में "Downloadable documents" के अन्तर्गत "Guidelines" में उपलब्ध है।
10. वैरिफाईबिल इन्डीकेटर मैनेजमेण्ट (VIM) की रिपोर्ट की प्राप्ति के पश्चात् ही अगली किस्त निर्गत की जाएगी।
11. कार्यक्रम से सम्बन्धित भौतिक एवं वित्तीय प्रगति रिपोर्ट निर्धारित प्रपत्र पर समयान्तर्गत मिशन निदेशक तथा महानिदेशक, चिकित्सा एवं स्वास्थ्य सेवाएं, उ० प्र० को नियमित रूप से प्रेषित की जाये। उपर्युक्त निर्देशों का कड़ाई से अनुपालन किया जाये तथा पुनरीक्षित राष्ट्रीय क्षय नियन्त्रण कार्यक्रम हेतु उपर्युक्तानुसार प्रेषित की जा रही धनराशि का उपयोग जिला स्वास्थ्य समिति की शासी निकाय से अनुमोदन प्राप्त करने के उपरान्त किया जाय।  
पत्र सक्षम स्तर से अनुमोदनोपरान्त निर्गत किया जा रहा है।

संलग्नक : यशोवत (कुल - 14 पृष्ठ)

भवदीय,

(मोहम्मद मुस्तफा)  
मिशन निदेशक

पत्र सं०:एस०पी०एम०यू०/रा०कार्य०/RNTCP/दि० नि०/०२/११-१२/ तदुदिनांक २/८/११  
172-72-6

प्रतिलिपि निम्नलिखित को सूचनार्थ एवं आवश्यक कार्यवाही हेतु प्रेषित—

1. निजी सचिव, प्रमुख सचिव, चिकित्सा स्वास्थ्य एवं परिवार कल्याण, उ०प्र० शासन को प्रमुख सचिव महोदय के अवलोकनार्थ प्रेषित।
2. महानिदेशक, चिकित्सा एवं स्वास्थ्य सेवाएं, स्वास्थ्य भवन, उ० प्र०, लखनऊ।
3. महानिदेशक, परिवार कल्याण, उ० प्र०, लखनऊ।
4. समस्त, जिलाधिकारी, उत्तर प्रदेश।
5. समस्त मण्डलीय अपर निदेशक, चिकित्सा स्वास्थ्य एवं परिवार कल्याण, उत्तर प्रदेश।
6. समस्त मण्डलीय परियोजना प्रबन्धक, राष्ट्रीय ग्रामीण स्वास्थ्य मिशन, उत्तर प्रदेश।

*Sul*

(लोकेश कुमार)  
महाप्रबन्धक प्रशासन

*MC*

## Revised Norms and Basis of Costing for RNTCP

S.No.	Norms	Basis of Costing (Unit cost)
1.	<b>Civil works</b>	
	<ul style="list-style-type: none"> <li>• <b>Designated Microscopy Centre (DMC)</b>– 1 DMC per 1 Lakh population. In tribal/hilly areas 1/50,000 population. States can relax norms by 10% in case of additional requirement of DMC based on geographical or technical considerations.</li> <li>• <b>Tuberculosis Unit (TU)</b> – 1 per 500,000 population and 1/250,000 population in hilly/tribal areas.</li> <li>• <b>DTC</b> 1 per revenue district.</li> <li>• <b>State Drug Store (SDS)</b>: 1 per 50 million population</li> </ul> <p>For minor civil, plumbing and electrical repairs in the DMCs, DTC, STDC, TU etc</p>	<p><b>Initial Establishment/Refurbishment costs</b></p> <p><u>One Time Costs</u></p> <ul style="list-style-type: none"> <li>• <b>DMC</b>- Up to Rs 30,000 per DMC</li> <li>• <b>TU</b> – Up to Rs 35,000 per TU</li> <li>• <b>DTC</b> – Up to Rs 1.5 lakhs per DTC. New DTC (where no DTC exists) up to Rs 4 lakhs per DTC which includes the above provision of Rs 1.5 lakhs per DTC</li> <li>• <b>STO Office</b> up to Rs 50,000</li> <li>• <b>State Drug Store</b> – up to Rs 4 Lakhs</li> <li>• <b>IRL</b> – up to Rs 10 lakhs for Laboratory and Monitoring unit</li> <li>• <b>DOTS Plus Site</b>-up to Rs. 10 Lakhs</li> </ul> <p><b>Maintenance of Civil works:</b></p> <ul style="list-style-type: none"> <li>• <b>DMC</b>: Rs. 1000 per year</li> <li>• <b>TU</b>: Rs 1300 per year</li> <li>• <b>DTC</b>: Rs 4500 per DTC per year</li> <li>• <b>State TB Office, IRL/STDC, SDS, DOTS Plus Site</b>: Rs 75000 per year.</li> </ul> <p>The maintenance amount for DMCs and TUs may be pooled at district level and repairs are undertaken where necessary.</p> <p><i>In addition, one time provision of Rs 1.5 lakhs per SDS and Rs 30,000 per District Drug Store to improve storage capacity for 2<sup>nd</sup> line drugs for DOTS Plus.</i></p>
2.	<b>Procurement of Equipment</b>	
	<ul style="list-style-type: none"> <li>• <b>Lab Equipment:</b> Binocular Microscopes are being provided by CTD for training institution and for service delivery in RNTCP areas.</li> <li>• <b>Culture and Sensitivity Equipment:</b> Will be purchased by CTD, wherever approved.</li> <li>• <b>Office Equipment:</b> Office equipment will be procured by States/districts for</li> </ul>	<p><b>Office Equipment:</b> Computer, Modem, Scanner, Printer, UPS, software</p>

S.No.	Norms	Basis of Costing (Unit cost)
	<p>new units planned under the project (State TB cell, DTC, SDS, IRL and DOTS Plus site) and for replacing computer systems which are more than 8 years old and are not functional.</p> <p>Condemnation rules of State Government will be followed.</p>	and set-up-Rs. 60,000 per system
<b>3.</b>	<b>Procurement of Vehicles</b>	
	<ul style="list-style-type: none"> <li>• <b>New Four Wheelers:</b> All districts are expected to hire four wheeler except where procurement of four wheeler has been specifically approved in writing for hilly and tribal districts. These are to be procured at DGS &amp; D rate contract.</li> <li>• <b>Replacement:</b> Replacement of four wheeler vehicles will be permitted for notified tribal and hilly districts. Purchase of new four wheeler vehicles will be done in consultation with CTD. Vehicles due for replacement should have completed 6.5 years or 150,000 Kms whichever is later.</li> <li>• <b>Replacement for 2 wheelers</b> may be allowed if they have completed 6 years or 100,000 kms whichever is later.</li> </ul> <p>Condemnation rules of State Government will be followed, where applicable.</p>	<ul style="list-style-type: none"> <li>• Jeep (petrol/diesel) - Rs. 4.3 lakh</li> <li>• Two-wheeler - Rs. 0.5 lakh</li> </ul>
<b>4.</b>	<b>Procurement of Drugs</b>	
	Anti-TB drugs are being procured centrally and are not be procured at the State and Districts levels.	
<b>5.</b>	<b>Printing</b>	
	Printing of stationery items such as treatment cards, patient identity card, TB register, laboratory form, transport form, training modules, quarterly report format and other formats required for Programme implementation at State/District level.	Rs.1.50 lakh/million population, including printing undertaken at State and District levels.
<b>6.</b>	<b>Laboratory materials</b>	
	Lab consumables for DMCs and for IRLs at State level. The detailed list of laboratory	<b>State Level:</b> Rs. 0.15 lakh/million population at State level for

S.No.	Norms	Basis of Costing (Unit cost)
	material is given in the RNTCP laboratory QA protocol.	<p>procurement of lab, material for states performing culture and DST activities.</p> <p><b>District Level:</b> Rs. 1.5 Lakh/million Populations at district level.</p> <p><i>The above costing is based on a case detection of 135/lakh population. If the case detection is more, the consumption of laboratory consumables will be higher and the DTCS/District Health Society may have the flexibility of proportionately increasing the expenditure on laboratory consumables.</i></p>
7.	<b>Training</b>	
	<ul style="list-style-type: none"> <li>The training of STO/DTOs will be organised at central institutes. The other categories of staff will be trained at State/District level. The training will be held in batches and cost for each batch of training for different category of staff is provided.</li> <li>The STOs/Dy STO/DTOs/MO-STC/STDC faculty/Microbiologist/TB-HIV Coordinator will be allowed to travel by air for meetings, trainings and programme evaluations outside the State where the distance to be covered is more than 500 kms.</li> <li>The costs include hiring of venue, organization charges, honorarium for trainers, TA/DA, course material and refreshment.</li> </ul>	<p>Training to be planned as Initial Training, Retraining and Update training.</p> <p><b>District level:</b> The year-wise costs for training and review meetings at district level are Rs. 55,000 per million population.</p> <p><b>State Level:</b> The year-wise costs for training at state level are Rs. 15,000 per million population.</p> <p><b>Central Level:</b> The year-wise costs for training at Central level are Rs. 10,000 per million population.</p> <p><i>During training programmes the norms for lunch, refreshment and TA/DA costs would be as per approved norms under NRHM/State Health Society.</i></p> <p><i>The norms for the size of the batch, cost of the training material, and cost of the course are provided in Annexure I.</i></p> <p><b>Review meetings (State level):</b> The cost for review meetings at state that include quarterly meetings of DTOs and half-yearly meetings of key policy makers are as under:</p> <ul style="list-style-type: none"> <li>Rs. 2 lakh/year for states with &gt;30 million population</li> <li>Rs. 1 lakh/year for state with 10-30 million population</li> </ul>

S.No.	Norms	Basis of Costing (Unit cost)
		<ul style="list-style-type: none"> <li>Rs. 0.5 lakh/year for states &lt;10 million population.</li> </ul>
8.	<b>I.E.C./Publicity</b>	
	<p>The IEC campaign would be for the different target groups i.e., medical professionals, para-medicals, patients, relatives of patients and the community.</p>	<p><b>State Level norms:</b></p> <ul style="list-style-type: none"> <li>Population up to 10 million: Rs. 5 Lakhs</li> <li>Population of 10 to 30 million: Rs. 7 Lakhs.</li> <li>Population of over 30 million: Rs. 10 Lakhs.</li> </ul> <p><b>District Level norms:</b></p> <ul style="list-style-type: none"> <li>Rs 75,000/million population per year.</li> </ul> <p>For more focused targeting already identified 16 urban cities with more than 1 million population the norms is higher at Rs 1.5 lakh/million population per year. For all other urban areas with more than 1 million population Rs 1.0 lakhs per year per million has been provided.</p> <p>An additional Rs 20,000 per district/year have been provided for hiring an agency/NGO to work as a communication facilitator. This selection will be done at State level at one agency/NGO per 5-6 districts.</p>
9	<b>Medical Colleges</b>	
	<ul style="list-style-type: none"> <li>Medical colleges will be provided funds through concerned State/District Health-TB Control Societies for activities relating to referral of cases and treatment, operational research, sensitization and advocacy among the staff, faculty and medical students.</li> <li>National/ Zonal/State Task forces have been formed for medical college involvement under RNTCP. The cost for travel and per diem for the Chairmen and members of these task forces for attending task forces meetings and follow-up visits to the medical colleges in their jurisdiction would be borne by the respective health societies. The organizational cost for such meetings would also be borne by respective Societies.</li> <li>Meetings /Visits to be conducted by the</li> </ul>	<p>The Medical colleges can be provided with the contractual staff (MO, LT and TB HV) as per requirement. Rates of contract are same as for similar staff at district level.</p> <p>Provision has been made for need based training of resident doctors of all departments in RNTCP. It is expected that 50 residents/year/medical college would require this training.</p> <p>A thesis grant of Rs 20,000 for research on RNTCP priority areas will be approved by STF at one thesis per medical college per year.</p> <p>Provision is also available for support to Conferences, symposiums, panel discussions and workshops organized at National and state levels and at level of Medical college.</p> <ul style="list-style-type: none"> <li>At the National level- Rs. 2 lakhs per conference for 4 conferences annually;</li> </ul>

S.No.	Norms	Basis of Costing (Unit cost)
	<p>Task forces will be as under:</p> <ul style="list-style-type: none"> <li>○ NTF - Whenever called for ZTF meetings</li> <li>○ ZTF- Quarterly meetings of ZTF and all STF within the zone will be visited once in six months</li> <li>○ STF- Quarterly meeting of STF and all medical colleges in the state will be visited once a year</li> </ul> <p>Some contractual staff i.e MO, LT, and TB HV may be hired at medical colleges for RNTCP work and follow up of cases put under RNTCP regimen.</p>	<ul style="list-style-type: none"> <li>• At the state level - Rs. 50,000/- per conference for 4 conferences annually.</li> <li>• Sponsorship of plenary session on RNTCP in seminars / CME /Workshops up to Rs.5,000/- once annually for a medical college.</li> </ul> <p>Travel costs and per diems for participation in STF/ZTF/NTF will be borne by their respective health societies.</p>
10.	<b>Contractual Services</b>	
	<p><b>State Level:</b> Provision is available for</p> <ul style="list-style-type: none"> <li>• Asst. Programme Officer/Epidemiologist</li> <li>• Medical officer</li> <li>• TB-HIV Coordinators (Where approved)</li> <li>• Urban TB Coordinators (Where approved)</li> <li>• DOTS Plus Site Sr. Medical Officer</li> <li>• DOTS Plus Site Statistical Assistant</li> <li>• Microbiologist for IRL</li> <li>• Sr. LT at IRL</li> <li>• IEC Officer</li> <li>• Accounts Officer/ State Accountant</li> <li>• Secretarial Assistant</li> <li>• Pharmacist/Storekeeper</li> <li>• Store Assistant (SDS)</li> <li>• DEO (State TB cell)</li> <li>• DEO (IRL)</li> <li>• States that have vehicles procured out of RNTCP funds (for STC/STDC) are eligible to appoint one driver per vehicle on contractual basis.</li> </ul> <p><b>District level:</b> The norms for determination of number of contractual staff at district level are as follows:</p> <ul style="list-style-type: none"> <li>• Medical Officer: 15% of second medical officer at the DTCs in the State/UT</li> <li>• Sr. DOTS Plus and TB-HIV Supervisor-</li> </ul>	<p><b>Contractual Staff (State Level):</b> The costs of each category of contractual staff is as under:</p> <ul style="list-style-type: none"> <li>• Asst. Program Officer/ Epidemiologist –Rs 40,000 p.m.</li> <li>• Medical officer - Rs 30,000 p.m.</li> <li>• TB-HIV Coordinators – Rs 35,000 p.m.</li> <li>• Urban TB Coordinators – Rs. 20,000 p.m.</li> <li>• DOTS Plus Site Sr. Medical Officer – Rs. 30,000 p.m.</li> <li>• DOTS Plus Site Statistical Assistant – Rs. 15,000 p.m.</li> <li>• Microbiologist (IRL)– Rs 40,000 p.m.*</li> <li>• Sr. LT (IRL)- Rs.15,000 p.m.</li> <li>• IEC Officer – Rs. 18,000 p.m.</li> <li>• Accounts Officer/ State Accountant – Rs.18,000 p.m.</li> <li>• Secretarial Assistant – Rs.8500 p.m.</li> <li>• Pharmacist/Storekeeper– Rs 12,000 p.m.</li> <li>• Store Assistant (SDS)– Rs. 8000 p.m.</li> <li>• DEO (State TB Cell)– Rs.10,000 p.m.</li> <li>• DEO (IRL) – Rs.10,000 p.m.</li> <li>• Driver Rs.7000 p.m.</li> </ul> <p><b>Contractual Staff (District Level)</b> The cost for each category for each contractual staff is as under:</p> <ul style="list-style-type: none"> <li>• Medical Officer (District) - Rs. 28,000 p.m.</li> <li>• Sr. DOT Plus &amp; TB-HIV Supervisor–Rs.15000 p.m.</li> </ul>

S.No.	Norms	Basis of Costing (Unit cost)
	<p><i>1 per district (as per phased expansion of DOTS Plus and intensified TB-HIV activities)</i></p> <ul style="list-style-type: none"> <li>STS and STLS: 1 each per 5 lakhs population (1 per 2.5 lakhs population in tribal/hilly areas)</li> <li>LT: Eligibility is 20% of the total requirement as per number of DMCs. CTD may approve higher percentages up to 50% where justified.</li> <li>TB-HV: 1 per lakh urban population</li> <li>DEO: 1 per DTCS</li> <li>Accountant (part time): 1 per DTCS Districts may hire Accountant -cum-DEO to perform the duties of DEO and part time accountant. The remuneration provided will be equal to the remuneration of DEO and part time accountant.</li> <li>Driver: Districts that have vehicles procured out of RNTCP funds are eligible to appoint one driver per vehicle on contractual basis.</li> </ul>	<ul style="list-style-type: none"> <li>STS/STLS (each)- Rs. 12,000 p.m</li> <li>LT -Rs. 8500 p.m</li> <li>TBHV - Rs. 8000 p.m In addition a fixed TA of Rs 750 p.m is also payable, against appropriate travel documentation</li> <li>DEO - Rs. 8500 p.m</li> <li>Accountant (Part Time) -Rs. 3000 p.m</li> <li>Driver - Rs. 7000 p.m</li> </ul> <p>A fixed allowance of Rs 1000 per month will be given to contractual STS/STLS/LT at TU/DMCs in notified tribal areas as per the tribal action plan.</p> <p>DA (daily allowance for travel) is only to be released against appropriate travel documentation. Where eligible such DA may be paid under State Government rules from the miscellaneous head.</p> <p>All new recruits will commence at above basic rate of remuneration. All contracts will be for one year. Contracts will be renewed by the society based on satisfactory performance. In the renewed contract the remuneration would be enhanced by up to 5% each year. Enhancement will be calculated over the basic rate and not the remuneration in the previous year.</p>
11.	<b>Honorarium/Counseling charges</b>	
	<ul style="list-style-type: none"> <li>It is presumed that of all the TB patients put on treatment</li> </ul>	Rs. 0.28 lakh/million based on actual expenditure at district level.

S.No.	Norms	Basis of Costing (Unit cost)
	<p>approximately 25% in the district may not come to the public health facility for DOTS. This group of patients will need community volunteers to facilitate DOTS.</p> <ul style="list-style-type: none"> <li>• The honorarium/counseling charges for provision of DOT will be paid only to such workers who are not salaried employees of the Central/State Government. This would include among others Anganwadi workers, trained dais, village health guides, community volunteers, ASHA, etc.</li> <li>• The honorarium/ counseling charges to be paid to volunteer supervising MDR-TB treatment.</li> <li>• Actual fares by public transport to MDR- TB patient (on DOTS-Plus treatment) and 1 attendant for travel to DTC/DOTS Plus site/IRL for follow up examination.</li> <li>• Special provisions for Tribal areas under 'Tribal action plan'</li> </ul>	<p>Rs. 250 per patient upon completion or cure to each volunteer. This is expected to be within 25% of all the patients put on DOTS in the district. With more community volunteers, including ASHA being involved as DOT providers this can be more than 25%</p> <p>Rs.2500/- (Rs.1000/- for IP and Rs.1500-for CP) to the individual volunteer for each MDR patient treatment completed to be disbursed in two instalments.</p> <p>As per the tribal action plan an aggregate amount of Rs 250 will be provided to patients on completion of treatment to cover travel costs of tribal patients and attendant(s) in tribal areas.</p> <p>As per the tribal action plan, volunteer for sputum collection in tribal areas may be paid an honorarium of Rs 100 per month for costs towards sputum collection and transport to DMC from tribal areas. If visit to health centre is more than one per week then Rs 200 per month may be given.</p>
12.	<b>NGO/PP support</b>	
	<ul style="list-style-type: none"> <li>• NGO should be registered under State Societies Act/ Societies Act/ Companies Act or Trusts Act with their Memorandum /Articles of Association expressly stating that the Company/ Society has been formed for purpose of non-profit and has its independent sources of funding and is not solely dependent on any programme funds.</li> <li>• NGOs/PP working for or planning to work for TB Control Programme are</li> </ul>	<p>Up to Rs. 3 lakh / million populations per year has been earmarked under various schemes for NGO/PP. Districts and state health societies may approve additional expenditure over and above the proposed norms.</p> <p>Norms for various schemes are as provided in the revised NGO/PP Guidelines issued by RNTCP.</p>

S.No.	Norms	Basis of Costing (Unit cost)
	required to follow the NGO/PP guidelines of RNTCP.	
13.	<b>Research &amp; Studies</b>	
	<ul style="list-style-type: none"> <li>There are certain studies like ARI studies, mortality surveys and drug resistance surveillance studies which will be undertaken by CTD and Central Institutes. Additionally operational research proposals on identified priority areas will be invited from State level and from the Medical Colleges.</li> <li>The STCS may approve up to 2 proposals from the state in each year. The STF/ZTF may approve up to one proposal per medical college per year.</li> </ul>	<p>The priority areas for operations research and formats for proposals are given in the website <a href="http://www.tbcindia.org">www.tbcindia.org</a>. The research may be initiated at district, states or medical colleges.</p> <p>Proposed studies and their estimated costs may be included in the Annual Action Plans. Research proposals up to Rs 5 Lakhs may be approved by the ZTF (for medical colleges) or OR committee of the STCS. Proposal above Rs 5 lakhs will be forwarded to CTD. CTD may approve proposals upto Rs 15 lakhs and proposals above Rs 15 lakhs will be forwarded to the Central OR Committee.</p>
4.	<b>Vehicle operation (POL &amp; maintenance)</b>	
	<p>Vehicles used for supervisory visits by DTO, MO-TC and STS/STLS are costed on the basis of:</p> <ul style="list-style-type: none"> <li>Kilometers traveled/day, number of days in a month and current cost of POL</li> <li>Total amount includes repairs, spare parts, service charges, etc. which may be required for the maintenance of vehicles.</li> </ul> <p>Appropriate travel documentation including ATP, tour dairy, tour report, log book etc as applicable is to be ensured.</p> <p>In case of increase in POL costs, corresponding increase in norms for vehicle operations &amp; maintenance will be made at Central level from time to time.</p>	<p>Cost of POL and maintenance has been taken as:</p> <ul style="list-style-type: none"> <li>2 wheelers – Rs. 25,000 per year</li> <li>4 wheelers – Rs. 1.25 lakh per year</li> <li>4 wheeler of State TB cell/STO- Rs 2.00 lakh per year</li> </ul> <p>In case of 4 wheelers, funds for vehicle operation are only provided to districts which have jeeps rather than hired vehicles.</p> <p>Vehicle maintenance for two wheelers may be increased up to Rs 30,000 per annum for STS/STLS in tribal areas.</p>
	<b>Vehicle hiring</b>	
	Vehicles are hired where RNTCP or State Government Vehicle are not available, for supervisory visits to be under taken by DTO or MO-TC. Appropriate documentation for supervisory visits to be ensured.	<p><b>MO-TC</b> for 7 days a month up to Rs 750/day ( up to Rs 850 / day for in tribal and hilly areas)</p> <p><b>DTO</b> (where not provided with Jeeps) Up to 25 days a month, Rs 750/ day, (up to Rs 850/day in Tribal and</p>

*Ans*

S.No.	Norms	Basis of Costing (Unit cost)
		<p>Hilly areas.</p> <p><i>The above rates are for a distance of 80 km and duration of 8 hrs. Additional cost towards extra mileage or duration would be on pro-rata basis of Rs.7.50 per every additional kilometre and Rs.25. for every extra hour.</i></p>
16.	<b>Office Operation (Miscellaneous)</b>	
	<p>Office operation expenditure includes cost of TA/DA(except for training) for STOs, DTOs, MO-TC and all contractual staff, janitorial expenses, electricity, telephone bills, fax bills, postage, office stationery, office furniture for STCs/DTCs and TB Units, repair of furniture, hiring of daily wage labour for loading and unloading of drugs, transportation of drugs from State drug store to district store, office rental, <i>reimbursements for travel of MDR-TB patients to DTC/IRL/DOTS Plus sites; etc.</i></p>	<p><b>State level:</b></p> <ul style="list-style-type: none"> <li>Population upto 20 million – Rs 3 lakhs</li> <li>Population of 20-30 million – Rs 5 lakhs</li> <li>Population of &gt;30 million – Rs 7 lakhs</li> </ul> <p><b>District level:</b></p> <ul style="list-style-type: none"> <li>Rs. 1.5 lakh/million population /year in RNTCP districts.</li> </ul> <p><i>TA/DA would be as per approved norms under NRHM.</i> Only costs not covered by State/Districts budgets will be provided under project funds.</p>
17.	<b>Equipment Maintenance</b>	
	<p>Maintenance/upgradation costs for Laboratory equipment and office equipment like computers, photocopier, fax, etc. are included under this head.</p>	<p>Maintenance costs for the equipment have been estimated on the basis of the current market cost as:</p> <ul style="list-style-type: none"> <li>Computers/Photocopier /Fax – Rs 30,000/- per year per district and per State</li> <li>Binocular Microscope - Rs. 1500 per microscope per Year</li> <li>Culture and DST equipment - 15% of cost of C&amp;S equipment per Year</li> </ul> <p>The maintenance funds will be pooled at state or district level and arrangements made for responsive maintenance of equipment for least down time.</p>

\* IRL Microbiologist with MSc degree would get Rs 35,000 p.m.

- For North-Eastern states (Arunachal Pradesh, Assam, Nagaland, Mizoram, Meghalaya, Manipur, Tripura and Sikkim), these norms would be applicable at the rate of 1.3 times as compared to the rest of the country except for the expenditure under the head "Contractual Service".
- Some enhanced norms have been proposed in the tribal areas, as has been indicated above.

04

## Norms for organization of RNCP trainings

Annexure I

Category	Trainees per batch	Faculty	Course Organization per batch	Course Material per participant	Level of Training
<b>Initial Training</b>					
STO/DTO	20	4	5000	350	Centre
MO-TC	20	4	3000	350	State
MO	20	4	2000	300	State/District
STS/TO/SA/IEC Officer	12	3	3000	300	State/District
STLS	6	3	3000	300	State/District
LTs	8	3	2000	150	State/District
MPH Supervisors	25	3	2000	100	State/District
MPW/TBHV	25	3	2000	100	District
Pharmacist in RNTCP	25	3	2000	100	District
Training of Staff on Drug Management (Pharmacist State / District / TU)	25	3	2000	100	District
Accountants	25	3	3000	100	District
Community Volunteers	25	2	2000	100	District
Pvt Practitioners	20	4	2000	350	District
Private LTs	8	3	2000	150	District
<b>Update Training</b>					
<b>EQA</b>					
EQA Trg. (Master Trainers, Microbiologists)	10	2	5000	350	Centre/State
EQA Trg. (IRL LTs)	6	2	5000	350	Centre/State
EQA Trg. (STDC Director/STO)	15	3	5000	350	Centre/State
EQA Trg. (DTO/MOTC)	25	5	3000	350	State
EQA Trg. (STLS)	6	2	2000	350	State
EQA Trg. (LT)	25	2	2000	150	District
<b>TB-HIV</b>					
TB-HIV (Master Trainers)	10	1	5000	350	Centre
TB-HIV (DTO/MOTC)	10	1	3000	350	State
TB-HIV (MO)	30	3	2000	350	District
TB-HIV (STS/STLS)	10	1	2000	100	State
<b>DOTS Plus</b>					
DOTS-Plus (STO/STDC/DTO/DOTS Plus site faculty)	25	5	5000	350	Centre
DOTS Plus (MO-DTC/ MOTC/MO)	20	3	3000	350	State
DOTS Plus (STS/STLS/ Paramedical staff)	10	2	3000	350	District
<b>Refresher Training</b>					
Retraining of STO	20	5	5000	350	Centre
Retraining of DTO/MOTC	20	4	2000	350	Centre/State
Retraining of MO	20	4	1000	350	State/District
Retraining of STS/TO/SA/IEC Officer	20	4	2000	300	State/District

One

Category	Trainees per batch	Faculty	Course Organization per batch	Course Material per participant	Level of Training
Retraining of STLS	6	3	2000	300	State/District
Retraining of LTs	8	3	1000	150	State/District
Retraining of MPH Supervisors	25	3	1000	100	State/District
Retraining of MPW/TBHV	25	3	1000	100	State/District
Retraining of Pharmacist in RNTCP	15	3	1000	100	State
Retraining of Staff on Drug Management (Pharmacist State / District / TU)	15	3	1000	100	State
Retraining of Accountants	25	3	1000	100	State
Retraining for EQA (Master Trainers, Microbiologists)	10	2	5000	350	Centre
Retraining for EQA (IRL LTs)	6	2	5000	350	Centre/State
Retraining for EQA (STDC Director/STO)	15	3	5000	350	Centre/State
Retraining for EQA (DTO/MOTC)	20	4	2000	350	Centre/State
Retraining for EQA (STLS)	6	2	2000	350	State
Retraining for TB-HIV (DTO/MOTC)	10	1	2000	350	State
Retraining for TB-HIV (MO)	30	3	1000	350	State/District
Retraining for TB-HIV (STS/STLS)	10	1	1000	100	District
Retraining for DOTS Plus (STO/DTO/DOTS Plus site faculty)	25	5	5000	350	Centre
Retraining for DOTS Plus (MO-TC/ MO)	20	3	5000	350	State
Retraining for DOTS Plus (STS/STLS/Paramedical staff)	10	2	3000	350	District

OK

## Verifiable Indicator Management (VIM)

**Activity No. (FMR Code ):** 1.1, 1.2, 1.3a, 1.3b, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.14, 1.15, 1.16, - Approval under RNTCP (Annexure IV F of RoP)

**Total Budget: 5004.78 Lakh as follows:**

**Civil works-182.94**

**Laboratory material-331.30**

**Honorarium/counseling charges-292.84**

**IEC/Publicity-102.87**

**Equipment maintenance-54.35**

**Training – 116.49**

**Vehicle maintenance-99.70**

**Vehicle hiring-220.09**

**NGO/PPP Support-259.65**

**Miscellaneous-324.29**

**Contractual services-2699.85**

**Printing-117.40**

**Medical Colleges-112.91**

**Procurement of two wheeler-68.50**

**Procurement of equipment-21.60**

### VIM Indicators:

1. Civil work and up-gradation done as per approval in RoP. Prior approval of the civil work plan and final approval after completion of work from DHS essential.
2. Lab material purchased as per GoI guidelines and all labs functional.
3. All eligible community DOT providers are paid honorarium as per norms in all the districts.
4. Maintenance of office equipment at State, District level & IRL equipment completed as planned. All BMs are in working condition.
5. Induction training, update and re-training of all cadres of staff completed as planned.
6. All 4 wheelers in the State are in running condition and maintained.
7. Vehicles hired as per Plan approved by DHS for supervisory visits by DTOs and MO-TCs.
8. NGOs involved in signed schemes of RNTCP as per approved plan
9. All activities under "Miscellaneous" head completed
10. All contractual staff appointed and paid regularly as planned.
11. All material printed at State and district level.
12. All activities proposed in PIP for Medical Colleges completed.
13. 2-wheelers purchased as per norms and as per requirement.
14. Procurement of equipment ( 36 computers, modem, scanner, printer, UPS etc) completed as per approval in RoP.

**Verification of Indicators:**

- a) Report of Civil work & up-gradation with photographs of new additions approved by DHS.
- b) List of List of eligible community DOT providers and the amount paid to them in each district
- c) Certification from Districts that lab materials were purchased as per GoI guidelines and all labs are functional.
- d) Certification from Districts for maintenance of office equipment and BMs in working condition along with SOE.
- e) Monthly Consolidated report of various trainings along with few photographs/video-clippings
- f) DHS approval of supervisory visits and vehicle hiring.
- g) Details of NGOs involved in the activity and report of their physical & financial progress.
- h) List of contractual staff appointed in each district, mode/criteria of selection and salary paid to them.
- i) Copy of each of the material printed at State and District level with receipt of printing from the printer.
- j) Consolidated report from Medical Colleges about recruited staff, trainings and other activities.
- k) Report of process adopted in purchases of 2 wheelers with SOE
- l) Report of process adopted for purchase of computers & related items with SOE.

**Mode of Disbursement:**

1. First installment of 36% budget will be released to 44 districts funded under World Bank and 40% to remaining 27 districts funded under GFATM. Budget to State TB cell will also be released in the same proportions. Funds for IEC/Publicity will be retained at NRHM till further decision.
2. Second and final installment will be released on submission of a) head wise SOE b) approval of civil work from DHS & work completed c) list of community DOT providers with self certification from 5 of them for payment received d) report of trainings with visual proof e) CMO approved consolidated report of at least 5 supervisor visits by DTO/MO-TC f) physical progress of NGOs involved g) list of contractual staff appointed in the districts h) receipt of printing from printer and copy of printed material i) consolidated report from Medical Colleges for physical & financial progress J) report of process adopted in purchase of 2 wheelers and computers.

**Guidelines:**

1. All Civil work and up-gradation has to be done as per approval in RoP. Prior approval of the civil work plan has to be taken from DHS and also final approval, after completion of work as per the approved plan.
2. Lab material should be purchased as per GoI guidelines and all labs should be made functional.
3. All eligible community DOT providers should be paid honorarium as per norms in all the districts.

4. Maintenance of office equipment at State, District level & IRL equipment should be completed as planned. Ensure that all BMs are in working condition (their AMC is taken care of by the Union) .
5. All trainings, ie, Induction training, update and re-training of all cadres of staff should be well planned and completed as planned. The expenditure should be as per GoI approval. Photographs/Video coverage of the trainings will be required for second release.
6. All 4 wheelers in the Districts should be well maintained and in running condition.
7. Planning for supervisory visits by DTOs and MO-TCs and accordingly vehicle hiring should have approval of DHS.
8. More NGOs should be involved in schemes of RNTCP as per approved plan & their physical and financial progress should be regularly checked.
9. All activities under "Miscellaneous" head should be completed as per approved plan in PIP and proper records maintained.
10. All vacant positions of contractual staff should be filled as per norms and paid regularly.
11. All material should be printed at State and district level through hired agency selected as per norms.
12. All activities proposed in PIP for Medical Colleges should be completed timely and monitored regularly.
13. 2-wheelers and equipment ( 36 computers, modem, scanner, printer, UPS **etc**) should be purchased as per norms and as per requirement.
14. There will be release of first installment of 36% budget to 44 districts funded under World Bank and 40% to remaining 27 districts funded under GFATM.
15. Budget to State TB cell will also be released in the same proportions.
16. Funds for IEC/Publicity will be retained at NRHM till further decision.
17. Second and final installment will be released on submission of a) head wise SOE b) approval of civil work from DHS & work completed c) list of community DOT providers with self certification from 5 of them for payment received d) report of trainings with visual proof e) CMO approved consolidated report of at least 5 supervisor visits by DTO/MO-TC f) physical progress of NGOs involved g) list of contractual staff appointed in the districts h) receipt of printing from printer and copy of printed material i) consolidated report from Medical Colleges for physical & financial progress J) report of process adopted in purchase of 2 wheelers and computers.
18. Final consolidated report after completion of all the activities has to be submitted for verification of indicators set as above and will be reviewed by MD-NRHM.