

**Fund break up of NIDDCP 2018-19**

<b>Sl. No.</b>	<b>FMR Code</b>	<b>FMR Owner</b>	<b>Activities</b>	<b>Time</b>	<b>Amount (Rs. In Lakhs)</b>	<b>Total (Rs in Lakhs)</b>
1.	10.2.2	SPO (NIDDCP)	Goitre survey in Kamrup(R), Darrang, Morigaon by GMCH.	Sept' 2018 to Jan' 2019.	1.50	1.50
			Goitre survey in Tinsukia, Dibrugarh & Sivasagar by State IDD Cell	Sept' 2018 to Jan' 2019.	1.50	1.50
2.	9.5.28.6.	SPO & HR, NHM	Training of SDM&HO School Health & DME, NHM etc. for all districts under NIDDCP	Aug' / September 2018	2.50	2.50
3.	11.14.1	SPO & SME, NHM	Printing & Publicity of IEC materials- by State IDD Cell.	Aug to October 2018.	2.00	2.00
4.	11.14.2	SPO & SME, NHM	Any other IEC/ BCC (Develop of reporting format).	August to October' 2018	1.00	1.00
5.	11.14.1	SPO & SME, NHM	Awareness meeting on Global IDD Prevention day at State level.	Oct' 2018	1.51	1.51
6.	11.14.1	SPO & SME, NHM	Rally by School students on occasion of Global IDD Day- by State IDD Cell.	Oct' to Nov' 2018	0.68	0.68
7.	11.14.1	SPO & SME, NHM	Awareness programme & House to house Salt testing at Tea garden with the help of NGO	Sep' 2018 to Jan' 2019	3.81	3.81
8.	6.2.11.1	SPO & A.E. instrumentation	Supply of salt testing kits – Already processed.	Jul to Nov' 2018	81.97	81.97
9.	6.1.1.6.a	SPO & A.E. instrumentation	Procurement of Lab equipment- by State IDD Cell.	Aug to Nov' 2018	2.00	2.00
10.	10.4.1	SPO	Management of IDD monitoring Lab - by State IDD Cell.	Aug to Dec' 2018	1.50	1.50
11.	3.1.1.5.11	SPO/ SCM/ DME/DCM/ DAM/ BCM/BAM	ASHA Incentive	Aug' 2018 to March' 2019	24.40	24.40
<b>Total</b>					<b>124.37</b>	<b>124.37</b>

### Guideline for NIDDCP for the year 2018-19

As NIDDCP has no district cell. So, all the activities will be done at state level except ASHA incentive.

**1. Goitre survey (FMR Code. 10.2.2): -**

1. Goitre survey will be conducted in Six nos. of district. Out of six districts 3 nos. of districts (which are near by Guwahati ) will be done by Community Medicine department of GMCH and another 3 nos. of districts will be done by state IDD Cell.
2. The selected districts for survey are Kamrup(R), Darrang, Morigaon, Dibrugarh, Sivasagar & Tinsukia. The approve fund is Rs. 3.00 lakhs.
3. As per Gol guideline @Rs. 50,000/- per districts can be spent for Goitre survey.
4. The total nos. of samples per districts for clinical observation of Goitre should be – 2700 nos. (Age group 6- 12 years). The salt sample should be collected – 540 nos. The urine sample should collected – 270 nos.
5. Selection of samples must be done by Population proportionate to Size(PPS ) methods.
6. Collected salt and urine samples must be submitted to State IDD cell for testing.

**F.M.R code 10.2.2 Goitre survey in 6 nos. of districts @Rs. 50,000/- per districts as per Gol guide line and RoP approval.**

Mobility from State head quarter to Districts for 5 nos. of peoples	@Rs. 5,000/-
Mobility from Districts head quarter to Block and villages	@Rs.1,200/-
per day for 10(Ten) Days	@Rs. 12,000/-
D.A. for the officers @Rs. 500/- per person x 2 nos. x 10(Ten) Days	@Rs. 10,000/-
D.A. for the staff @Rs. 400/- per person x 4nos. x 10 (Ten) Days	@Rs. 16,000/-
Contingencies ,(meeting at school, survey materials like polthyne pouch, pen, scale, towel etc.)	@Rs. 7,000/-

**Total = Rs. 50,000/-**

**@Rs. 50,000/- x 6 nos. of districts= Rs. 3,00,000/-  
(Rupees Three lakhs) only.**

According to the distance and priority basis the amount of budget component may change within approved amount Rs. 50,000/-.

- 2. Training FMR code 9.5.28.6:-** Training of SDM&HO School Health and DME, NHM etc. for all districts under NIDDCP. The training is planned for one day to give orientation of 54 nos. of DME, NHM & SDM&HO (Per districts 1 SDM&HO and 1 DME). The approve fund is @Rs. 2.50 lakhs.

**Training of SDM&HO School Health & DME, NHM for all districts under NIDDCP, FMR Code 9.5.28.6.**

Sl. No.	Items	Unit	Unit cost	Period	Total
1.	Training Materials	54	100	1	5400.00
2.	Lunch and Tea	70	600	1	42,000.00
3.	Banner	2	800	1	1600.00
4.	Hiring Sound System, LCD/ Hall Rent etc.		30000	1	30,000.00
5.	T.A.	54	2000	1	1,08,000.00
6.	D.A.	54	500	2	54,000.00
7.	Resource Person	3	2000	1	6,000.00
8.	Contingencies		3000	1	3000.00
<b>Total Rs.</b>					<b>2,50,000.00</b>

**(Rupees Two lakhs fifty thousand only)**

**3. Printing & Publicity FMR Code 11.14.1.-**

A. Printing of IEC materials such as leaflet, dangler, hoardings etc. for an amount of Rs. 2.00 lakhs.

B. Awareness meeting on Global IDD Prevention Day at State level , estimated budget @Rs. 1.51 lakhs.

**State level awareness meeting on Global IDD Prevention Day**

Activities	Unit	Quantity	Unit cost	Total Budget
Training materials	Person	50	@200/-	Rs. 10,000.00
Lunch & Tea for the participants	Person	400	@200/-	Rs. 80,000.00
Banner	Nos.	5	@600/-	Rs. 3,000.00
Back drop	No	1	@12,000/-	Rs. 12,000.00
Honorarium for Resource Person	Nos.	4	@1,000/-	Rs. 4,000.00
Hall Rent & Audio Visual Hiring etc.	Nos.	1	@30,000/-	Rs. 30,000.00
Anchor	No.	1	@6,000/-	Rs. 6,000.00
Contingency	Nos.	1	@6,000/-	Rs. 6,000.00
<b>Total</b>				<b>Rs. 1,51,000.00</b>

C. Rally by school students on occasion of Global IDD Prevention Day, estimated cost Rs. 0.68 lakhs.

**Rally at school with on occasion of Global IDD Prevention Day.**

Activities	Unit	Quantity	Unit cost	Total Budget
Lunch & Tea for the participants	Person	100	@200/-	Rs. 20,000.00
Audio Visual Hiring	Nos.	1	@5000/-	Rs. 5000.00
Banner / Play card	Nos.	2	@2000/-	Rs. 4,000.00
Contingency	Nos.	1	@5000/-	Rs. 5,000.00
<b>Total</b>				<b>Rs. 34,000.00</b>

**@ Rally 2 nos. of School @34,000/- x 2 nos. = Rs. 68,000/-**

D. Awareness programme and House to house salt testing at Tea Garden area with the help of NGO's estimated cost Rs. 3.81lakhs.

**Awareness programme and House to House Salt testing at Tea Garden area with the help of NGO.**

Activities	Unit	Quantity	Unit cost	Total Budget
Awareness meeting at School & Village of Tea garden area	Meeting	1	@7,400/-	Rs. 7,400.00
Street play	Nos.	2	@7,000/-	Rs. 14,000.00
Salt collection	Nos.	500	@2/-	Rs. 1,000.00
Contingency , sound system hall rent etc.	Nos.	1	@3000/-	Rs. 3,000.00
<b>Total</b>				<b>Rs. 25,400.00</b>

**Rs. 25,400/- x 15 nos. of Tea Garden = Rs. 3,81,000/-**

**(A+B+C+D)=(2+1.51+0.68+3.81)=8.00 lakhs.**

**Total approval for Printing and Publicity is Rs. 8.00 lakhs.**

4. **Any other IEC/ BCC (Develop of reporting format) FMR code 11.14.2:-** Reporting format for goitre survey and Talley sheet for salt testing by ASHA will be print. Approved amount @ Rs. 1.00 lakhs.

Talley sheet	20000 nos. x12month = 2,40,000 nos.
Survey Format	10,000 nos.

5. **Supply of Salt testing kits FMR 6.2.11.1.:-** The total 234192 nos. of salt testing kits has to be purchased and has to be distributed in 14 nos. of endemic districts. The district are Barpeta, Darrang, Dhubri, Dibrugarh, Goalpara, Jorhat, Kamrup(R), Karbi Anglong, Kokrajhar, Lakhimpur, Nagaon, Nalbari, Sivasagar, & Tinsukia Approved amount is Rs. 81.97 lakhs. The file already process for purchase of kits.

The details distribution list will be given after purchase of kits.

6. **Procurement of Lab equipment FMR code 6.1.1.6.a:-** The approved fund for the procurement of lab is Rs. 2.00 lakhs and has to be procured with in November' 2018. The list of required equipments are-

- Ion meter – 1 no.
- Fluoride combination EPOXY body Electrode.
- Hot Air oven.
- Refrigerator.
- Digital balance EL.
- Shaker Vertax.

7. **Management of IDD monitoring Lab FMR code 10.4.1:-** The amount approved for Lab consumables and purchase of reagent is Rs. 1.50 lakhs and has to be purchased reagent for salt, urine & water testing, beakers, test-tube, conical flask, rubber pipe, tissue paper, electrode holding stand, TISAB III, TISAB II and other laboratory essential stationeries. The required reagents and consumables are already submitted to procurement cell, NHM.

8. **ASHA incentive FMR code 3.1.1.5.11 :-** ASHA incentive has to distributed to 14 endemic districts as follows:-

Name of the District	Amount
Barpeta	117450
Dhubri	144000
Darrang	49200
Dibrugarh	227500
Goalpara	215200
Jorhat	189900
Karbi anglong	169200
Kamrup	130350
Kokrajhar	99300
Lakhimpur	198600
Nagoan	362000
Sivsagar	251200
Nalbari	75200
Tinsukia	210900
<b>Total</b>	<b>24,40,000</b>

@Rs. 25/- per ASHA per month has to be given against 50 nos. of salt samples testing per month. Total approved fund is Rs. 24.40 lakhs. The incentive has to be paid to ASHA after submission of salt testing report by ASHA.