



## MISSION DIRECTOR NATIONAL RURAL HEALTH MISSION, J&K

**Jammu Office:** Regional Institute of Health & Family Welfare, Nagrota, Jammu - 181221  
Telefax: 0191-2674114; 2674244; email: mdrhmk@gmail.com

**Kashmir Office:** J&K Housing Board Complex, Channpora, Srinagar - 190015  
Telefax: 0194-2430359; email: dnokashmir@gmail.com

### The Director Health Services Jammu/ Kashmir

**No:** SHS/J&K/NRHM/ 20148-55

**Dated:** 23-03-2013

**Sub:** Release of Grant-in-Aid under Integrated Disease Surveillance Project (IDSP) for 2012-13 - reg.

- Ref:** (i) Approved RoP for IDSP for 2012-13 (copy enclosed); and  
(ii) Grant-in-Aid of Central Assistance under IDSP from MoH&FW, GoI to the tune of ₹50.00 Lakhs vide Sanction Order Nos -  
(a) T.18015/9/4/2012-IDSP (GIA) Sr. No.2012-13/IDSP-59 dt.4<sup>th</sup> March, 2013 for ₹45.75 Lakhs (copy enclosed);  
(b) T.18015/9/4/2012-IDSP (GIA) Sr. No.2012-13/IDSP-60 dt.4<sup>th</sup> March, 2013 for ₹3.80 Lakhs (copy enclosed); and  
(c) T.18015/9/4/2012-IDSP (GIA) Sr. No.2012-13/IDSP-61 dt.4<sup>th</sup> March, 2013 for ₹0.45 Lakhs (copy enclosed).

Madam/ Sir,

In reference to above-referred RoP & Sanction Orders and as approved by the Chairman Executive Committee, State Health Society sanction is hereby accorded for release of Grant-in-Aid to the tune of ₹50.00 Lakhs (Rupees Fifty Lakhs only) under IDSP for 2012-13.

Accordingly the above sanctioned GIA is transferred to the following accounts and shall be released further in favour of concerned IDSP Units at Divisional level/ District Health Societies immediately under intimation to this office:

S. No.	Name of Office	Account No.	Branch	Amount Released (₹ in Lakhs)
1	Director Health Services, Jammu	47142	Jammu & Kashmir Bank Ltd., Shalamar Road, Jammu	14.90
2	Director Health Services, Kashmir	SG-5198	Jammu & Kashmir Bank Ltd., Old Secretariat, Srinagar	35.10
	<b>Total</b>			<b>50.00</b>

**The GIA sanctioned is subject to following terms and conditions:**

1. That funds shall be utilized strictly in accordance with the activities approval under RoP 2012-13 after observing all codal formalities required under the Rules and according to the Guidelines issued by IDSP, MOH&FW, GoI which are available on the website <http://www.idsp.nic.in/>.

2. That a separate assets register for the programme is maintained under seal & signatures of the Head of the institution.
3. **That Monthly SoE and Utilization Certificate is sent to the SHS regularly.**
4. The account of the District Health Society shall be open to the inspection by the sanctioning authority and Audit both by the Comptroller and Auditor General of India under the provision of CAG (DPC) Act 1971 and internal Audit by Principal Accounts Officer of the Ministry of the Health & Family Welfare, GoI whenever the Society is called upon to do so.

Yours sincerely,



Mission Director  
NRHM, J&K



Encls: Seven (7) Leaves

Copy to the:

1. Commissioner/ Secretary to Govt., Health & Medical Education Department (Chairman, Executive Committee, State Health Society, J&K), Civil Secretariat, Jammu for information.
2. Joint Director (P&S), State Health Society, NRHM, J&K for information.
3. Financial Advisor & CAO, State Health Society, NRHM, J&K for information.
4. Divisional Nodal Officer, NRHM, Jammu/ Kashmir for information.
5. Programme Manager, NDCPs, State Health Society, NRHM for information.
6. State Surveillance Officer, IDSP, Jammu/ Kashmir, Director Health Services, Jammu/ Kashmir for information
7. Office File.

T-18015/9/4/2012-IDSP (GIA)  
National Centre for Diseases Control  
Integrated Disease Surveillance Programme  
22, Sham Nath Marg, Delhi-110054

Sr. No. 2012-13/IDSP- 59

Dated: the 1<sup>st</sup> March, 2013

To

The Pay & Accounts Officer,  
National Centre for Disease Control,  
22, Sham Nath Marg, Delhi-110054

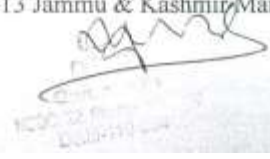
**Sub: Release of Grants-in-aid to J&K State Health Society under Integrated Disease - Surveillance Programme during the financial year 2012-13.**

I am directed to convey Sanction of the competent authority for the release of Grants-in-Aid amounting to Rs 45.75 Lacs (Rupees Forty Five Lakhs and Seventy Five thousand only) to the **State Health Society (IDSP Programme)**, Jammu & Kashmir under IDSP by way of "e-payment" to The Jammu & Kashmir Bank Ltd. A/c No. **0021040100047454** of Gulab Bhawan, Shalamar Road, Jammu Branch IFSC Code **JAKA0LUXURY**:

Sl. No	State/UT	Name of State/UT Health Society	Amount in Lacs
1	Jammu & Kashmir	State Health Society (IDSP Programme), Jammu & Kashmir	45.75

(Rupees Forty Five Lakhs and Seventy Five thousand only)

1. Authorisation to incur expenditure will be subject to the guidelines, terms and conditions laid down in the Administrative Approval of the State PIP for 2012-13, Records of Proceedings of the NPCC. A certificate to this effect should accompany the Utilization Certificates in due course.
2. The **Nature of the Grant-in-Aid is being released is recurring** and the objective for which it is being released is as below:-  
The project development objective is to improve the information available to the Government Health Services and Private Health Care providers on a set of high-priority diseases and risk factors, with a view to improve on the ground responses to such diseases and risk factors.
3. The State shall not make any changes in allocations or re-appropriations among different components/ activities without approval of the, MOH & FW, Government of India.
4. The State shall ensure that 25% of its share based on release of funds by Government of India is credited to the State Health Society Account within one month of the release order.
5. The State shall ensure completion of Delegation of Administrative and Financial Powers during the current financial year and funding of Integrated Disease Surveillance Programmes will be based on clear delegation as per earlier directions.
6. The State shall follow all the financial management systems under Integrated Disease Surveillance Programme and shall submit within six months of closing of financial year. Statutory Audit Reports, Utilization Certificate as per GFR 19 A format, Quarterly Summary on Concurrent Audit, FMRs / SOEs and Statement of Fund Position showing unspent balances, funds released as advances, interest earned on unspent balance.



7. The remuneration of contractual staff may be paid, provided a provision for the same had been made in the State PIP and approved by the NPCC for the current financial year.
8. The fund to the State Health Society (IDSP Programme), J & K has been released from Budget Estimate Domestic Component for the financial year 2012-13 of MOH&FW, Government of India. Releases made under this Sanction Order are only in respect of Programmes/ Schemes/ activities to institutions or organisations set up as Autonomous organizations under a specific statute or as a Society registered under the Societies Registration Act, 1860 or Indian Trusts Act, 1882 or other statutes as per Rule 206 (a) of GFR 2005, for which:
  - A. Unspent balance for the previous year 2011-12 has been adjusted.
  - B. UCs/FMRs/SOEs upto 31<sup>st</sup> March 2012 have been received from the State.
  - C. No UC is pending for the year 2011-12 from J&K State.  
(Applicable only while releasing the second instalment and statutory audit)
9. The accounts of the grantee institutions/organizations shall be open to inspection by the sanctioning authority and audit both by the C & AG of India under the provisions of CAG (DPC) Act, 1971 and internal audit wing of the office of CCA, MOH & FW.
10. The expenditure will be met out of the approved Budget Estimates under Demand No.46 – Dept of Health & Family Welfare, **Major Head “2210” Medical and Public Health 06800. Other Expenditure (Minor Head) 27-Intreated Disease Surveillance Project 2704 Grants to States Societies for various Components(GC) 270431-Grant –in-aid –General to State Societies during the current financial Year 2012-13(Plan).**
11. The Copy of BE for the financial year 2012-13 is already sent for your ready reference & necessary action.
12. Grant-in-Aid to be released to **State Health Society (IDSP Programme), J & K in this Gen component of 1<sup>st</sup> Instalment is Rs. 45.75 Lacs.**
13. This issue with the concurrence of IFD, Ministry of Health & Family Welfare vide their Diary. No.C-1911 dated 27.02.2013



(PRADEEP BHATTACHARYA)  
ADMINISTRATIVE OFFICER & DDO

Copy for appropriate action to:

1. Mission Directors (NRHM) of the Jammu & Kashmir State  
It is intimated that funds sanctioned to the State in this Sanction Order are being remitted electronically to the Bank Account of the State Health Society.
2. The Director (NRHM-Finance), Ministry of Health & Family Welfare,  
Nirman Bhawan, New Delhi.
3. Section officer, FMG by email at [so.nrhmfinance@gmail.com](mailto:so.nrhmfinance@gmail.com); [fmg.mohfw@gmail.com](mailto:fmg.mohfw@gmail.com)
4. Budget Section, NCDC
5. AO, IDSP (Sanction Folder)

T-18015/9/4/2012-IDSP (GIA)  
National Centre for Diseases Control  
Integrated Disease Surveillance Programme  
22, Sham Nath Marg, Delhi-110054

Sr. No. 2012-13/IDSP- 60

Dated: the 4<sup>th</sup> March, 2013

To

The Pay & Accounts Officer,  
National Centre for Disease Control,  
22, Sham Nath Marg, Delhi-110054

**Sub: Release of Grants-in-aid SC Component to J&K State Health Society under Integrated Disease -Surveillance Programme during the financial year 2012-13.**

I am directed to convey Sanction of the competent authority for the release of Grants-in-Aid amounting to Rs 3.80 Lacs (Rupees Three Lakhs and Eighty thousand only) to the **State Health Society (IDSP Programme)**, Jammu & Kashmir under IDSP by way of "e-payment" to The Jammu & Kashmir Bank Ltd. A/c No. **0021040100047454** of Gulab Bhawan, Shalamar Road, Jammu Branch IFSC Code **JAKA0LUXURY**:

Sl. No	State/UT	Name of State/UT Health Society	Amount in Lacs
1	Jammu & Kashmir	State Health Society (IDSP Programme), Jammu & Kashmir	3.80

**(Rupees Three Lakhs and Eighty thousand only)**

1. Authorisation to incur expenditure will be subject to the guidelines, terms and conditions laid down in the Administrative Approval of the State PIP for 2012-13, Records of Proceedings of the NPCC. A certificate to this effect should accompany the Utilization Certificates in due course.
2. **The Nature of the Grant-in-Aid is being released is recurring** and the objective for which it is being released is as below:-  
The project development objective is to improve the information available to the Government Health Services and Private Health Care providers on a set of high-priority diseases and risk factors, with a view to improve on the ground responses to such diseases and risk factors.
3. The State shall not make any changes in allocations or re-appropriations among different components/ activities without approval of the, MOH & FW, Government of India.
4. The State shall ensure that 25% of its share based on release of funds by Government of India is credited to the State Health Society Account within one month of the release order.
5. The State shall ensure completion of Delegation of Administrative and Financial Powers during the current financial year and funding of Integrated Disease Surveillance Programmes will be based on clear delegation as per earlier directions.
6. The State shall follow all the financial management systems under Integrated Disease Surveillance Programme and shall submit within six months of closing of financial year. Statutory Audit Reports, Utilization Certificate as per GFR 19 A format, Quarterly Summary on Concurrent Audit, FMRs / SOEs and Statement of Fund Position showing unspent balances, funds released as advances, interest earned on unspent balance.

7. The remuneration of contractual staff may be paid, provided a provision for the same had been made in the State PIP and approved by the NPCC for the current financial year.
8. The fund to the State Health Society (IDSP Programme), J & K has been released from Budget Estimate Domestic Component for the financial year 2012-13 of MOH&FW, Government of India. Releases made under this Sanction Order are only in respect of Programmes/ Schemes/ activities to institutions or organisations set up as Autonomous organizations under a specific statute or as a Society registered under the Societies Registration Act, 1860 or Indian Trusts Act, 1882 or other statutes as per Rule 206 (a) of GFR 2005, for which:
  - A. Unspent balance for the previous year 2011-12 has been adjusted.
  - B. UCs/FMRs/SOEs upto 31<sup>st</sup> March 2012 have been received from the State.
  - C. No UC is pending for the year 2011-12 from J&K State.

*(Applicable only while releasing the second instalment and statutory audit)*
9. The accounts of the grantee institutions/organizations shall be open to inspection by the sanctioning authority and audit both by the C & AG of India under the provisions of CAG (DPC) Act, 1971 and internal audit wing of the office of CCA, MOH & FW.
10. The expenditure will be met out of the approved Budget Estimates under Demand No.46 – Department of Health & Family Welfare, **Major Head “2210” Medical and Public Health 06789 Special Component Plan for SC (Minor Head) 13- Integrated Disease Surveillance Project 1301 Grants to States Societies for various Components (GC) 130131- Grant –in-Aid-General** to State Societies during the current financial year, 2012-13 (Plan).
11. The Copy of BE for the financial year 2012-13 is already sent for your ready reference & necessary action.
12. Grant-in-Aid to be released to **State Health Society (IDSP Programme), J & K** in this **SC component of 1<sup>st</sup> Instalment is Rs. 3.80 Lacs.**
13. This issue with the concurrence of IFD, Ministry of Health & Family Welfare vide their Diary. No.C-1911 dated 27.02.2013



**(PRADEEP BHATTACHARYA)**  
**ADMINISTRATIVE OFFICER & DDO**

Copy for appropriate action to:

1. Mission Directors (NRHM) of the Jammu & Kashmir State  
It is intimated that funds sanctioned to the State in this Sanction Order are being remitted electronically to the Bank Account of the State Health Society.
2. The Director (NRHM-Finance), Ministry of Health & Family Welfare,  
Nirman Bhawan, New Delhi.
3. Section officer, FMG by email at [so.nrhmfinance@gmail.com](mailto:so.nrhmfinance@gmail.com); [fmg.mohfw@gmail.com](mailto:fmg.mohfw@gmail.com)
4. Budget Section, NCDC
5. AO, IDSP (Sanction Folder)



संकेतिक क्र. T-18015/9/4/2012-IDSP (GIA)  
National Centre for Diseases Control  
Integrated Disease Surveillance Programme  
22, Sham Nath Marg, Delhi-110054

NICD (IDSP) PLAN

Sr. No. 2012-13/IDSP- 61

Dated: the 4<sup>th</sup> March, 2013

To

The Pay & Accounts Officer,  
National Centre for Disease Control,  
22, Sham Nath Marg, Delhi-110054

**Sub: Release of Grants-in-aid ST Component to J&K State Health Society under Integrated Disease -Surveillance Programme during the financial year 2012-13.**

I am directed to convey Sanction of the competent authority for the release of Grants-in-Aid amounting to Rs 0.45 Lacs (Rupees Forty Five Thousand only) to the **State Health Society (IDSP Programme)**, Jammu & Kashmir under IDSP by way of "e-payment" to The Jammu & Kashmir Bank Ltd. A/c No. **0021040100047454** of Gulab Bhawan, Shalamar Road, Jammu Branch IFSC Code **JAKA0LUXURY**:

Sl. No	State/UT	Name of State/UT Health Society	Amount in Lacs
1	Jammu & Kashmir	State Health Society (IDSP Programme), Jammu & Kashmir	0.45

(Rupees Forty Five Thousand only)

1. Authorisation to incur expenditure will be subject to the guidelines, terms and conditions laid down in the Administrative Approval of the State PIP for 2012-13, Records of Proceedings of the NPCC. A certificate to this effect should accompany the Utilization Certificates in due course.
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3. The State shall not make any changes in allocations or re-appropriations among different components/ activities without approval of the, MOH & FW, Government of India.
4. The State shall ensure that 25% of its share based on release of funds by Government of India is credited to the State Health Society Account within one month of the release order.
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*(Handwritten signature)*  
Date: 04/03/2013  
Time: 11:00 AM

7. The remuneration of contractual staff may be paid, provided a provision for the same had been made in the State PIP and approved by the NPCC for the current financial year.
8. The fund to the State Health Society (IDSP Programme), J & K has been released from Budget Estimate Domestic Component for the financial year 2012-13 of MOH&FW, Government of India. Releases made under this Sanction Order are only in respect of Programmes/ Schemes/ activities to institutions or organisations set up as Autonomous organizations under a specific statute or as a Society registered under the Societies Registration Act, 1860 or Indian Trusts Act, 1882 or other statutes as per Rule 206 (a) of GFR 2005, for which:
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- (Applicable only while releasing the second instalment and statutory audit)*
9. The accounts of the grantee institutions/organizations shall be open to inspection by the sanctioning authority and audit both by the C & AG of India under the provisions of CAG (DPC) Act, 1971 and internal audit wing of the office of CCA, MOH & FW.
10. The expenditure will be met out of the approved Budget Estimates under Demand No.46 – Department of Health & Family Welfare, **Major Head “2210” Medical and Public Health 06796 Scheduled Tribes Area Sub Plan (Minor Head) 15- Integrated Disease Surveillance Project 1501 Grants to States Societies for various Components (GC) 150131- Grant –in-Aid-General** to State Societies during the current financial year, 2012-13 (Plan).
11. The Copy of BE for the financial year 2012-13 is already sent for your ready reference & necessary action.
12. Grant-in-Aid to be released to **State Health Society (IDSP Programme), J & K** in this **ST component of 1<sup>st</sup> Instalment is Rs. 0.45 Lacs.**
13. This issue with the concurrence of IFD, Ministry of Health & Family Welfare vide their Diary. No.C-1911 dated 27.02.2013

  
(PRADEEP BHATTACHARYA)  
ADMINISTRATIVE OFFICER & DDO

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- Mission Directors (NRHM) of the Jammu & Kashmir State  
It is intimated that funds sanctioned to the State in this Sanction Order are being remitted electronically to the Bank Account of the State Health Society.
- The Director (NRHM-Finance), Ministry of Health & Family Welfare, Nirman Bhawan, New Delhi.
- Section officer, FMG by email at [so.nrhmfinance@gmail.com](mailto:so.nrhmfinance@gmail.com); [fmg.mohfw@gmail.com](mailto:fmg.mohfw@gmail.com)
- Budget Section, NCDC
- AO, IDSP (Sanction Folder)



## INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP)

### ROAD MAP FOR PRIORITY ACTION:

- There are 15 vacant posts of technical contractual staff (Epidemiologists) under IDSP in the State. The State needs to expedite the recruitment of these staff by September 2012.
- The training of Master trainers (ToT) and 2-week FETP for District Surveillance Officers under IDSP has been completed for the State/Districts. However, the State may give the additional list of participants to be trained for ToT and 2-week FETP.
- In 2011, 48% of all the Reporting Units reported weekly surveillance data in P-form through IDSP Portal. The State needs to ensure regular weekly reporting of all surveillance data (S, P, L) by all the Reporting Units of all Districts through IDSP Portal.
- Following district are reporting irregularly (50% or less reporting) /not reporting in IDSP portal.
  - Baramulla
  - Kargil
  - Leh (Ladakh)
  - Poonch
  - Rajouri

The State has to ensure regular reporting from all districts by September 2012.

- The State has to ensure consistent reporting of L form in portal by the district priority lab at Srinagar. Referral lab network has to be established in 2012-13.
- The State has to send outbreak report every week to CSU. Even "NIL" reporting under IDSP is mandatory.
- Appropriate clinical samples need to be sent for the required lab investigations for all outbreaks. In 2011, clinical samples were sent for laboratory investigation for 48% of the disease outbreaks in which 4% were lab confirmed.
- The State needs to send full investigation report for each disease outbreak. Presently, such investigation reports are available for only a few outbreaks.
- State has to ensure timely submission of quarterly Financial monitoring Report and annual audit report.

**Detailed Budget:**

FMR Code	Activity	Unit Cost (where-ever applicable)	Amount Proposed (In lakhs)	Amount Approved (in lakhs)	Remarks
	<b>Jammu</b>				
E.1.	Operational Cost				
	Field Visits				
	Office Expenses	Rs 2,40,000 per District Surveillance Unit per annum			The State may calculate the operational expenses as per IDSP norms.
	Broad Band expenses	Rs 5,00,000 State Surveillance Unit per annum	7.80	7.80	
	Outbreak investigations including Collection and Transport of samples				
	Review Meetings				
	Any other				
	Sub Total		7.8	7.8	
E.1.2	Laboratory Support				
	District Priority Lab	Rs. 4,00,000 per district priority lab per annum	0	0	
	Referral Network Lab	Rs. 5,00,000 per referral lab per annum	0	0	
	Newly identified labs	Rs. 2,00,000 per referral lab per annum	0	0	
	Sub Total		0	0	
E.2	Human Resources				
E.2.1	Remuneration of Epidemiologists	Rs.25,000 - Rs. 40,000/ per month	Rs. 39.60 (Rs. 30,000/Month x 11= Rs. 3,30,000)	Rs. 25.20 (Rs. 30,000 x 3X12+30000X 8X6)	

FMR Code	Activity	Unit Cost (where-ever applicable)	Amount Proposed (in lakhs)	Amount Approved (in lakhs)	Remarks
E.2.2	Remuneration of Microbiologists	Rs. 25,000 - Rs. 40,000 (Medical Graduates)	Rs. 26,400,00 (Rs. 20,000/ Month x 11 = Rs. 220000)	0	
		Rs. 15,000 - Rs. 25,000 (Others)			
E.2.3	Remuneration of Entomologists	Rs. 15,000 - Rs. 25,000	Rs. 2.40 (Rs. 20,000/ Month)	0	
	Veterinary Consultant	Rs. 25,000 - Rs.40,000		0	The remuneration for vacant positions has been calculated for 6 months only
E.3	Consultant-Finance/ Procurement	Rs. 14,000	1.68 (14,000 x 1 x 12)	0	
E.3.1	Consultant-Training/ Technical	Rs. 28,000	3.36 (28,000 x 1 x 12)	0	
E.3.1	Data Manager	Rs. 14,000 (State)	1788000 (Rs. 13,500/Head x 10 = Rs. 1,35,000 +Rs. 14,000/ month)	14.64, (14000X1X12+ 13500x6x12 + 13500x4x6)	
		Rs. 13,500 (District)			
E.3.2	Data Entry Operator	Rs. 8,500	Rs. 12.24 (Rs. 8500/Head x 12 = Rs. 10,2000)	10.20 (8500x7x12+ 8500x6x6)	
	Sub Total		1,03.56	50.04	
E 8	Training				
	One day training of Hospital Doctors		8,80,000 (Rs1100/Head x 20 Participants x 4 Batches x 10 = 8,80000)	0.88 (22,000x4)	
	One day training of Hospital Pharmacist / Nurses		6,00,000(Rs. 375/Head x 40 Participants x 4 Batches x 10 = 6,00,000)	0.60 (15,000x4)	

FMR Code	Activity	Unit Cost (where-ever applicable)	Amount Proposed (in lakhs)	Amount Approved (in lakhs)	Remarks
	One day training of Medical College Doctors		3,44,000 (Rs. 2150/Head x 16 Participants x 10 = Rs. 3,44,000)	0.80 (40,000x2)	
	One day training of Hospital Pharmacist / Nurses /Medical record technician		1,02,000 (Rs. 850/Head x 12 Participants x 10 = Rs. 1,02,000)		
	Training of Lab technicians		1,12,500 (Rs. 375/Head x 30 Participants x 10 = 1,12,500)		
	One day training of DM & DEO		76,800 (Rs. 1600/Head x 24 Participants x 2 Batches = Rs. 76,800)	0.15 (15,000x1)	The State is requested to make a practical and feasible training budget as per IDSP guidelines
	Sub Total		21,15,300	2.43	
*	Outbreak Investigation & Response		Rs. 20,60,000	0	Outbreak Investigation & Response and analysis of data may be budgeted as part of operational cost.
*	Analysis & Use of Data		Rs. 3,04,000	0	
	<b>Total (Jammu)</b>		<b>1,56,15,300</b>	<b>60.27</b>	
<b>IDSP- Kashmir</b>					
E.1	Operational Cost				
	Field Visits				
	Office Expenses	Rs 2,40,000 per District Surveillance Unit per annum			
	Broad Band expenses	Rs 5,00,000 State Surveillance Unit per annum	33.8	33.8	

FMR Code	Activity	Unit Cost (where-ever applicable)	Amount Proposed (in lakhs)	Amount Approved (in lakhs)	Remarks
	Outbreak investigations including Collection and Transport of samples			(2.40x12 +5.00x1)	
	Review Meetings				
	Any other Activities				
	Sub Total		33.8	33.8	
E.1.2	Laboratory Support				
	District Priority Lab	Rs. 4,00,000 per district priority lab per annum	4	4	
	Referral Network Lab	Rs. 5,00,000 per referral lab per annum	10.0(5.0x2)	10	
	Sub Total		14	14	
E.2	Human Resources				
E.2.1	Remuneration of Epidemiologists	Rs.25,000 - Rs. 40,000/ per month	46.8 (13x30,000x12)	34.20 (30000x6x12 +30000x7x6)	The State may be requested to follow IDSP guidelines for the remuneration of Human resources.
E.2.2	Remuneration of Microbiologists	Rs. 25,000 - Rs. 40,000 (Medical Graduates)	7.2(2x30,000x12)	7.2	
		Rs. 15,000 - Rs. 25,000 (Others)			The remuneration for vacant positions has been calculated for 6 months only
E.2.3	Remuneration of Entomologists	Rs. 15,000 - Rs. 25,000	2.88(1x24,000 x12)	2.88	
	Veterinary Consultant	Rs. 25,000 - Rs.40,000	3.6(1x30,000x12)	0	
E.3	Consultant-Finance/ Procurement	Rs. 14,000	2.02(1x16800 x12=2,16,000/-)	1.68 (14000x1x12)	
E.3.1	Consultant-Training/	Rs. 28,000	Not requested	0	

FMR Code	Activity	Unit Cost (where-ever applicable)	Amount Proposed (in lakhs)	Amount Approved (in lakhs)	Remarks
	Technical				
E.3.2	Data Manager	Rs. 14,000 (State) Rs. 13,500 (District)	26.64(17.57+9.07)	17.88 (14000x1x12+13500x8x12 + 13500x4x6)	
E.3.3	Data Entry Operator	Rs. 8,500	18,36(15x10200 x12=18,36.400/-)	13.77 (8500x11x12 + 8500x5x6)	
	Sub Total		107.5	77.61	
E.8	Training				
	One day training of Hospital Doctors		4.20 One Day Training Unit Cost @ 0.28 Lacs As per NRHM Guidelines x 15(units)	0.66 (22,000x3)	
	One day training of Hospital Pharmacist / Nurses		5.20 One Day Training Unit Cost @ 0.26 Lacs As per NRHM Guidelines x 20(units)	0.60 (15,000x4)	
	One day training of Medical College Doctors		1.12 One Day Training Unit Cost @ 0.28 Lacs As per NRHM Guidelines Two colleges SKIMS & GMC Srinagar x 4(units)	0.80 (40,000x2)	
	One day training for Data Entry and analysis for Block Health Team		1.04 One Day Training Unit Cost @ 0.26 Lacs As per NRHM Guidelines x 4(units)	0.40 (20,000x2)	

FMR Code	Activity	Unit Cost (where-ever applicable)	Amount Proposed (in lakhs)	Amount Approved (in lakhs)	Remarks
	One day training of DM & DEO		0.26 One Day Training Unit Cost @ 0.26 Lacs As per NRHM Guidelines x 1(units)	0.15 (15,000x1)	
	Subtotal Total		11.82	2.61	
E.7	ID Hospital Network	Rs. 3,00,000/- per annum for IDH	Rs 2 lakh for establishment of ID ward at GMC Srinagar	0	
E. 4.1	New formed Districts	Rs. 3,50, 000/- per newly formed district	14.0 (3.50x4)	14	The amount to be utilized for procurement of ICT equipments under IDSP as per programme guidelines.
	<b>Total (Kashmir)</b>		<b>171.3</b>	<b>142.02</b>	
	<b>Total (Jammu)</b>		<b>156.15</b>	<b>60.27</b>	
	Grand Total (Jammu & Kashmir)		<b>327.45</b>	<b>202.29</b>	

1. The following heads will be approved/modified once approval EFC is obtained.

- Remuneration of Veterinary Consultant @ Rs. 25,000 -Rs.40,000.

2. Based on past trend, Rs 110.0 lakhs has been approved for Jammu Kashmir State under IDSP for 2012-13. However, if there is increase in expenditure by State as per IDSP approved norm, the budget for State could be increased at RE stage