

National Vector Borne Disease Control Project
Cost table - Malaria - Project Cost - Summary

Component/sub-component	Phase 1			Phase 2				Total	Total
	Yr 1	Yr 2	Sub-total	Yr 3	Yr 4	Yr 5	Sub-total	INR million	USD million
1.Improving access to and use of malaria treatment and preventions services	359.1	822.2	1181.3	1175.0	1186.4	1240.3	3601.7	4783.0	119.6
a. Improving malaria case management	234.2	297.4	531.7	440.2	409.1	418.1	1267.3	1799.0	45.0
b. Strengthening of malaria surveillance	22.4	29.8	52.1	49.1	65.3	70.4	184.9	237.0	5.9
c. Effective Vector Control	102.6	495.0	597.6	685.8	712.0	751.7	2149.5	2747.1	68.7
2. Improving access and use of services for elimination of kala azar	182.3	427.2	609.5	393.5	354.0	306.1	1053.6	1663.1	41.6
a. Improving Kala azar case management	178.2	415.8	594.0	379.8	336.8	287.8	1004.4	1598.4	40.0
b. Strengthening of Kala azar surveillance	3.7	10.8	14.5	13.3	16.4	17.5	47.3	61.8	1.5
c. Effective Vector Control	0.3	0.6	0.9	0.3	0.8	0.8	2.0	2.9	0.1
3. Policy & Strategy Development, Capacity Building, M&E	418.3	385.0	803.3	427.7	428.7	425.0	1281.5	2084.8	52.1
a. Policy and Strategy Development	163.4	195.1	358.5	193.5	192.3	181.0	566.8	925.3	23.1
b. Program management and capacity building	218.3	140.4	358.7	194.8	206.8	206.3	607.8	966.5	24.2
c. Monitoring and Evaluation	36.6	49.5	86.1	39.4	29.7	37.8	106.9	192.9	4.8
Total INR Million	959.7	1634.4	2594.1	1996.2	1969.1	1971.5	5936.8	8530.9	213.3
Total USD Million	24.0	40.9	64.9	49.9	49.2	49.3	148.4	213.3	

National Vector Borne Disease Control Project
Cost table - Malaria - Project Cost

Component/sub-component	Phase 1			Phase 2				Total	Total
	Yr 1	Yr 2	Sub-total	Yr 3	Yr 4	Yr 5	Sub-total	INR million	USD million
CENTRE LEVEL									
1.Improving access to and use of malaria treatment and preventions services									
<i>a. Improving malaria case management</i>									
Supply of RDK	95.6	100.3	195.9	219.3	177.1	186.0	582.3	778.2	19.5
Supply of ACT	46.7	49.0	95.7	75.4	77.3	81.2	233.9	329.6	8.2
Supply of Inj. Artether for severe malaria case management	2.6	2.6	5.3	3.0	3.0	3.0	9.1	14.4	0.4
Operating 24 hr treatment advise centre at SAIL hospital	0.2	0.2	0.4	0.2	0.2	0.2	0.6	1.0	0.0
QA of RDK, Microscopy and ACT, including Pharmacovigilance	1.5	3.5	5.0	3.5	3.5	3.5	10.5	15.5	0.4
<i>b. Strengthening of malaria surveillance</i>									
Training of Lab Technicians in Malaria Microscopy	0.8	-	0.8	0.8	1.5	2.3	4.5	5.3	0.1
<i>c. Effective Vector Control</i>									
Supply of Insecticides	101.0	96.3	197.4	91.8	85.2	89.5	266.5	463.9	11.6
Supply of LLINs	-	391.3	391.3	587.0	616.3	651.2	1,854.5	2,245.8	56.1
Hiring consultant agency for social mobilization of LLINs	-	4.0	4.0	4.0	4.0	4.0	12.0	16.0	0.4
IVM pilots	-	-	-	-	-	-	-	-	0.0
2. Improving access and use of services for elimination of kala azar									
<i>a. Improving Kala azar case management</i>									
Supply of RDK	21.1	47.3	68.4	74.4	52.1	41.0	167.5	235.9	5.9
Supply of Pharmaceuticals (Miltfosine or other drugs)	99.0	246.1	345.2	242.6	204.7	162.4	609.6	954.8	23.9
Operating 24 hr treatment advise centre at RMRI	0.2	0.2	0.4	0.2	0.2	0.2	0.6	1.0	0.0
NGO contracts for improved case management	2.0	5.0	7.0	5.0	5.0	5.0	15.0	22.0	0.6

National Vector Borne Disease Control Project
Cost table - Malaria - Project Cost

Component/sub-component	Phase 1			Phase 2				Total	Total
	Yr 1	Yr 2	Sub-total	Yr 3	Yr 4	Yr 5	Sub-total	INR million	USD million
<i>b. Strengthening kala azar surveillance</i>									
<i>c. Effective Vector Control</i>									
Piloting of new technologies to improve IRS	-	-	-	-	-	-	-	-	0.0
IVM pilots	-	-	-	-	-	-	-	-	0.0
3. Policy and Strategy Development, Capacity Building, M&E									
<i>a. Policy and Strategy Development</i>									
Therapeutic efficacy studies	8.8	13.8	22.5	13.8	18.8	18.8	51.3	73.8	1.8
Insecticide resistance studies	10.5	11.0	21.5	11.0	11.0	11.0	33.0	54.5	1.4
Hiring consultant agencies for quarterly implementation and fiduciary oversight	-	-	-	-	-	-	-	-	0.0
Hiring of National NGOs for consultations with vulnerable communities	1.0	1.1	2.1	1.1	1.2	1.2	3.5	5.5	0.1
Hiring consultant agency for IVM piloting and implementation support for EMP	1.5	1.5	3.0	-	-	-	-	3.0	0.1
Hiring of agency for BCC formative research, message development and media buying	120.0	120.0	240.0	120.0	120.0	120.0	360.0	600.0	15.0
Operations research	4.0	24.0	28.0	24.0	23.0	12.0	59.0	87.0	2.2
Project preparation & Annual program reviews	8.0	13.0	21.0	13.0	8.0	8.0	29.0	50.0	1.3
Policy Workshops	5.0	10.0	15.0	10.0	10.0	10.0	30.0	45.0	1.1
Study tours/international training	1.1	0.8	2.0	0.7	0.4	-	1.1	3.0	0.1
Review studies and surveys in EMP	3.5	-	3.5	-	-	-	-	3.5	0.1
<i>b. Program management and capacity building</i>									
Program mgmt capacity	11.4	12.6	24.0	13.8	15.2	16.7	45.8	69.8	1.7
Mobility Support for Regional/Central VBD staff	1.6	1.6	3.2	1.7	1.8	1.9	5.4	8.6	0.2
Training in Program Management for senior state/regional/national officers	1.2	-	1.2	1.0	-	-	1.0	2.2	0.1

National Vector Borne Disease Control Project
Cost table - Malaria - Project Cost

Component/sub-component	Phase 1			Phase 2				Total	Total
	Yr 1	Yr 2	Sub-total	Yr 3	Yr 4	Yr 5	Sub-total	INR million	USD million
Purchase of Vehicles	66.3	20.1	86.3	70.2	88.2	67.7	226.1	312.4	7.8
Supplies for office automation (computers & furniture)	9.0	3.9	12.9	-	-	-	-	12.9	0.3
Trainers training for Malaria and Kala Azar	1.9	0.3	2.2	0.7	-	-	0.7	2.8	0.1
Training for VBD consultants and contractual staff	20.9	12.4	33.3	6.6	2.0	-	8.6	41.8	1.0
Hiring supply chain logistics agency	40.0	20.0	60.0	20.0	20.0	20.0	60.0	120.0	3.0
Hiring Procurement Support Agency	48	48	96.0	48	48	48.0	144.0	240.0	6.0
VCP workshops & focussed activities	5.0	0.0	5.0	17.3	0.0	17.3	34.5	39.5	1.0
Training & Workshops for EMP	1.5	-	1.5	-	-	-	-	1.5	0.0
Development of Training Modules	2.0	2.0	4.0	-	-	-	-	4.0	0.1
Publications and Transalation of Modules	1.0	1.0	2.0	1.0	-	-	1.0	3.0	0.1
<i>c. Monitoring and Evaluation</i>									
Hiring consultant agency for MIS software maintenance and updating	5.0	5.3	10.3	5.5	5.8	6.1	17.4	27.6	0.7
LQAS	6.6	8.2	14.8	13.9	13.9	13.9	41.7	56.5	1.4
Household Surveys	-	6.0	6.0	-	-	7.8	7.8	13.8	0.3
Hiring consultant agency for impact evaluation	-	-	-	-	-	-	-	-	0.0
M&E workshops and consultations	-	-	-	-	-	-	-	-	0.0
VCP pilot implementation and assessment	20.0	20.0	40.0	10.0	-	-	10.0	50.0	1.3
Technical oversight by NVBDCP/NIMR/RMRI/Staff & consultants	5.0	10.0	15.0	10.0	10.0	10.0	30.0	45.0	1.1
Total Cost at Central Level in INR Million	780.3	1,312.3	2,092.6	1,720.3	1,627.4	1,619.7	4,967.4	7,060.0	176.5
Total Cost at Central Level in USD Million	19.5	32.8	52.3	43.0	40.7	40.5	124.2	176.5	

National Vector Borne Disease Control Project
Cost table - Malaria - Project Cost

Component/sub-component	Phase 1			Phase 2				Total	Total
	Yr 1	Yr 2	Sub-total	Yr 3	Yr 4	Yr 5	Sub-total	INR million	USD million
STATE/DISTRICT/SUB-DISTRICT LEVEL									
1.Improving access to and use of malaria treatment and preventions services									
<i>a. Improving malaria case management</i>									
Hiring staff at District level	24.7	54.3	78.9	59.6	131.1	144.2	334.9	413.8	10.3
Training of medical officers, paramedical workers and village based volunteers in new case management	62.7	87.4	150.0	78.9	16.8	-	95.7	245.7	6.1
Training in severe case management	0.3	0.2	0.5	0.3	-	-	0.3	0.8	0.0
<i>b. Strengthening of malaria surveillance</i>									
Mobility	6.0	12.6	18.6	11.8	24.9	26.1	62.8	81.4	2.0
Hiring of Lab technicians and data entry operator	15.6	17.2	32.8	36.6	40.3	44.3	121.3	154.0	3.9
<i>c. Effective Vector Control</i>									
Monitoring of vector bionomics (State entomologist, support staff and mobility)	1.5	3.4	4.9	2.9	6.5	7.1	16.5	21.4	0.5
2. Improving access and use of services for elimination of kala azar									
<i>a. Improving Kala azar case management</i>									
Hiring staff at district level	27.0	59.5	86.6	32.7	72.0	79.2	183.9	270.5	6.8
Training of MOs, paramedical workers & village volunteers in detection & comp	28.9	57.7	86.6	24.9	2.9	-	27.7	114.3	2.9
<i>b. Strengthening kala azar surveillance</i>									
Additional staff for sentinel sites	1.8	3.9	5.7	2.2	4.8	5.3	12.2	17.9	0.4
Training of Lab Technicians in use of KA RDKs	0.2	0.2	0.4	0.1	0.0	-	0.1	0.5	0.0
Mobility	1.7	6.7	8.4	11.1	11.6	12.2	35.0	43.4	1.1

**National Vector Borne Disease Control Project
Cost table - Malaria - Project Cost**

Component/sub-component	Phase 1			Phase 2				Total	Total
	Yr 1	Yr 2	Sub-total	Yr 3	Yr 4	Yr 5	Sub-total	INR million	USD million
<i>c. Effective Vector Control</i>									
Monitoring of Vector Bionomics (State Entomologist, support staff)	0.3	0.6	0.9	0.3	0.8	0.8	2.0	2.9	0.1
3. Policy & Strategy Development, Capacity Building, M&E									
<i>a. Policy and Strategy Development</i>									
<i>b. Program management and capacity building</i>									
Program mgmt capacity for Malaria	5.8	12.7	18.5	11.1	24.5	26.9	62.5	81.0	2.0
Program mgmt capacity for KA	2.7	5.9	8.5	3.2	7.1	7.8	18.1	26.7	0.7
State level trainers training for Malaria and KA	0.2	-	0.2	0.2	-	-	0.2	0.4	0.0
<i>c. Monitoring and Evaluation</i>									
Total Cost at State Level in INR Million	179.4	322.1	501.5	276.0	343.2	354.0	973.2	1,474.7	36.9
Total Cost at State Level in USD Million	4.48	8.05	12.54	6.90	8.58	8.85	24.3	36.9	

National Vector Borne Disease Control Project
Cost table - Malaria - Summary

Component/ Sub-Component	Activities	Level	Phase I			Phase II				TOTAL
			Yr I	Yr II	Sub Total	Yr III	Yr IV	Yr V	Sub Total	
1.Improving access to and use of malaria treatment and preventions services										
a. Improving malaria case management	Supply of RDK	Centre	95.6	100.3	195.9	219.3	177.1	186.0	582.32	778.20
	Supply of ACT	Centre	46.7	49.0	95.7	75.4	77.3	81.2	233.95	329.63
	Supply of Inj. Artether for severe malaria case management	Centre	2.6	2.6	5.3	3.0	3.0	3.0	9.10	14.37
	Hiring staff at District level	District	24.7	54.3	78.9	59.6	131.1	144.2	334.92	413.83
	Training of medical officers, paramedical workers and village based volunteers in new case management	District	62.7	87.4	150.0	78.9	16.8	-	95.66	245.68
	Training in severe case management	District	0.3	0.2	0.5	0.3	-	-	0.30	0.79
	Operating 24 hr treatment advise centre at SAIL hospital	Centre	0.2	0.2	0.4	0.2	0.2	0.2	0.60	1.00
QA of RDK, Microscopy and ACT, including Pharmaco-vigilance	Centre	1.5	3.5	5.0	3.5	3.5	3.5	10.50	15.50	
Strengthening Malaria Surveillance	Mobility	State/ District	6.0	12.6	18.6	11.8	24.9	26.1	62.85	81.45
	Training of Lab Technicians in Malaria Microscopy	Centre	0.8	0.0	0.8	0.6	0.1	0.0	0.75	1.50
	Hiring of Lab technicians and data entry operator	District	15.6	17.2	32.8	36.6	40.3	44.3	121.26	154.02
c. Effective Vector Control	Supply of Insecticides	Centre	101.0	96.3	197.4	91.8	85.2	89.5	266.50	463.86
	Supply of LLINs	Centre	-	391.3	391.3	587.0	616.3	651.2	1,854.48	2245.81
	Hiring consultant agency for social mobilization of LLINs	Centre	-	4.0	4.0	4.0	4.0	4.0	12.00	16.00
	IVM pilots	Centre through			-				-	
	Monitoring of vector bionomics (State entomologist, and insect collector)	State	1.5	3.4	4.9	2.9	6.5	7.1	16.51	21.41

National Vector Borne Disease Control Project
Cost table - Malaria - Summary

Component/ Sub-Component	Activities	Level	Phase I			Phase II				TOTAL
			Yr I	Yr II	Sub Total	Yr III	Yr IV	Yr V	Sub Total	
2. Improving access and use of services for elimination of kala azar										
a. Improving kala azar case management	Supply of RDK	Centre	21.1	47.3	68.4	74.4	52.1	41.0	167.5	235.9
	Supply of Pharmaceuticals (Miltfosine or other drugs)	Centre	99.0	246.1	345.2	242.6	204.7	162.4	609.6	954.8
	Hiring staff at district level	District	27.0	59.5	86.6	32.7	72.0	79.2	183.9	270.5
	Training of medical officers, paramedical workers and village based volunteers in new case management	District	28.9	57.7	86.6	24.9	2.9	0.0	27.7	114.3
	Operating 24 hr treatment advise centre at RMRI	Centre	0.2	0.2	0.4	0.2	0.2	0.2	0.6	1.0
	NGO contracts for improved case management	Centre	2.0	5.0	7.0	5.0	5.0	5.0	15.0	22.0
b. Strengthening kala azar surveillance	Pharmaco-vigilance	State/District								
	Additional staff for sentinel sites	State/District	1.8	3.9	5.7	2.2	4.8	5.3	12.2	17.9
	Training of Lab Technicians in use of KA RDKs	District	0.2	0.2	0.4	0.1	0.0	0.0	0.1	0.5
	Mobility	State/ District	1.7	6.7	8.4	11.1	11.6	12.2	35.0	43.4
c. Effective Vector Control	Data entry and transfer	Centre through			0.0				0.0	0.0
	Piloting of new technologies to improve IRS	Centre			0.0				0.0	0.0
	IVM pilots	State			0.0				0.0	0.0
	Monitoring of Vector Bionomics (State Entomologist, support staff)	State	0.3	0.6	0.9	0.3	0.8	0.8	2.0	2.9

National Vector Borne Disease Control Project
Cost table - Malaria - Summary

Component/ Sub-Component	Activities	Level	Phase I			Phase II				TOTAL
			Yr I	Yr II	Sub Total	Yr III	Yr IV	Yr V	Sub Total	
3. Policy and Strategy Development, Capacity Building and Monitoring and Evaluation										
	Therapeutic efficacy studies	Centre	8.8	13.8	22.5	13.8	18.8	18.8	51.25	73.75
	Insecticide resistance studies	Centre	10.5	11.0	21.5	11.0	11.0	11.0	33.00	54.50
	Hiring consultant agencies for quarterly implementation and fiduciary oversight	Centre			-				-	0.00
	Consultations with vulnerable communities	Centre	1.0	1.1	2.1	1.1	1.2	1.2	3.48	5.53
	Hiring consultant agency for IVM piloting and implementation support for EMP	Centre	1.5	1.5	3.0	0.0	0.0	0.0	-	3.00
	Hiring of agency for BCC formative research, message development and media buying	Centre	120.0	120.0	240.0	120.0	120.0	120.0	360.00	600.00
	Operational research	Centre	4.0	24.0	28.0	24.0	23.0	12.0	59.00	87.00
	Project preparation & Annual program reviews	Centre	8.0	13.0	21.0	13.0	8.0	8.0	29.00	50.00
	Policy Workshops	Centre	5.0	10.0	15.0	10.0	10.0	10.0	30.00	45.00
	Study tours/international training	Centre	1.14	0.84		0.69	0.39	-	1.07	1.07
	Review studies and surveys in EMP	Centre	3.5	0.0	3.5	0.0	0.0	0.0	-	3.50
b. Program management and capacity building	Program mgmt capacity	Centre	11.4	12.6	24.0	13.8	15.2	16.7	45.78	69.78
	Mobility	Centre	1.56	1.64	3.20	1.72	1.81	1.90	5.42	8.62
	Program mgmt capacity for Malaria	State	5.8	12.7	18.5	11.1	24.5	26.9	62.48	81.00
	Program mgmt capacity for KA	State	2.7	5.9	8.5	3.2	7.1	7.8	18.14	26.67
	Training in Program Management for senior state/regional officers	Centre	1.2	-	1.2	1.0	-	-	1.00	2.20
	Purchase of Vehicles	Centre	66.3	20.1	86.3	70.2	88.2	67.7	226.10	312.44

National Vector Borne Disease Control Project
Cost table - Malaria - Summary

Component/ Sub-Component	Activities	Level	Phase I			Phase II				TOTAL
			Yr I	Yr II	Sub Total	Yr III	Yr IV	Yr V	Sub Total	
b. Program management and capacity building	Supplies for office automation (computers & furniture)	Centre	9.0	3.9	12.9	-	-	-	-	12.85
	Trainers training for Malaria and Kala Azar	Centre	1.9	0.3	2.2	0.7	-	-	0.65	2.80
	State level trainers training for Malaria and KA	State	0.2	-	0.2	0.2	-	-	0.20	0.40
	Training for VBD consultants and contractual staff	Centre	20.9	12.4	33.3	6.6	2.0	-	8.56	41.83
	Hiring consultant agencies for supply chain logistics	Centre	40.0	20.0	60.0	20.0	20.0	20.0	60.00	120.00
	Hiring Procurement Support Agency	Centre	48	48	96.0	48	48	48	144.00	240.00
	VCP workshops & focussed activities	Centre	5.0	-	5.0	17.3	-	17.3	34.50	39.45
	Workshops for EMP	Centre	1.5	-	1.5	-	-	-	-	1.50
	Development of training modules	Centre	2.0	2.0	4.0	-	-	-	-	4.00
	Publications and Transalation of Modules	Centre-single source	1.0	1.0	2.0	1.0	-	-	1.00	3.00
c. Monitoring and Evaluation										
	Hiring consultant agency for MIS software maintenance and updating	Centre	5.0	5.3	10.3	5.5	5.8	6.1	17.38	27.63
	LQAS	Centre through	6.6	8.2	14.8	13.9	13.9	13.9	41.70	56.50
	Household Surveys	Centre	-	6.0	6.0	-	-	7.8	7.80	13.80
	Hiring consultant agency for impact evaluation	Centre								
	M&E workshops and consultations	Centre			-				-	0.00
	VCP pilot implementation and assessment	Centre	20.0	20.0	40.0	10.0	-	-	10.00	50.00
Technical oversight by NVBDCP/NIMR/RMRI/Staff & consultants	Centre	5.0	10.0	15.0	10.0	10.0	10.0	30.00	45.00	
Total Cost in INR Million			959.7	1,634.4	2,592.2	1,996.2	1,969.1	1,971.5	5,936.8	8,528.97

National Vector Borne Disease Control Project
Cost table - Malaria - Summary

Component/ Sub- Component	Activities	Level	Phase I			Phase II				TOTAL
			Yr I	Yr II	Sub Total	Yr III	Yr IV	Yr V	Sub Total	
Total Cost in USD Million			24.0	40.9	64.8	49.9	49.2	49.3	148.4	213.2

National Vector Borne Disease Control Project

Cost table - Training

Sl. No.	Activity	Level	Unit cost	No of Units					Cost (INR Million)					
			INR	Yr I	Yr II	Yr III	Yr IV	Yr V	Yr I	Yr II	Yr III	Yr IV	Yr V	Total
1	International fellowships and study tours for national and state officers	Centre	150,000	5	3	2			0.75	0.45	0.30	-	-	1.50
2	National study tours for state officers	Centre	35,000	11	11	11	11		0.39	0.39	0.39	0.39	-	1.54
3	Specialised training for NVBDCP staff	Centre	50,000	5	5	5	5	-	0.25	0.25	0.25	0.25	-	1.00
4	Specialised training for state staff	Centre	25,000	50	100	100			1.25	2.50	2.50	-	-	6.25
5	Program Management Training for State VBD teams covering district plans, social mobilization, PPP, Sentinel Surveillance and QA	Centre	100,000	12		10			1.20	-	1.00	-	-	2.20
6	Induction Training of District VBD officers (for 3 months)	Centre	200,000	82	57				16.40	11.40	-	-	-	27.80
7	Reorientation training for District VBD officers (Once in two years)	Centre	35,000			82	57		-	-	2.87	2.00	-	4.87
8	Induction training to State Entomologists in monitoring vector bionomics and IVM	Centre	50,000	11					0.55	-	-	-	-	0.55
9	Reorientation training for State Entomologists (Once in two years)	Centre	25,000			11			-	-	0.28	-	-	0.28
10	Trainers training in Malaria and KA case management to IMA trainers (2 per state + 4 from centre)	Centre	25,000	26		26			0.65	-	0.65	-	-	1.30
11	Trainers training for MTS (4 per state)	Centre	25,000	20	12				0.50	0.30	-	-	-	0.80
12	Trainers training for KTS (4 per state)	Centre	25,000	12					0.30	-	-	-	-	0.30
13	Trainers training in Severe Malaria Case Management (2 per state)	Centre	25,000	16					0.40	-	-	-	-	0.40
14	Training for MTS (for 10 days)	Centre	10,000	300		258			3.00	-	2.58	-	-	5.58
15	Training for KTS (for 10 days)	Centre	10,000	96	96	84			0.96	0.96	0.84	-	-	2.76
16	Training for Lab Technicians in Malaria Microscopy (2-week training)	Centre	5,000	150		129	20		0.75	-	0.65	0.10	-	1.50
Sub-total									27.35	16.25	12.30	2.73	-	58.62
17	State level trainers training in Malaria Control (Orissa 8 per state rest 4 per state)	State	10,000	24		24			0.24	-	0.24	-	-	0.48
18	State level trainers training in KA elimination (Bihar 8 and remaining 2 states 4)	State	10,000	16		16			0.16	-	0.16	-	-	0.32
Sub-total									0.40	-	0.40	-	-	0.80

National Vector Borne Disease Control Project

Cost table - Training

Sl. No.	Activity	Level	Unit cost	No of Units					Cost (INR Million)					
			INR	Yr I	Yr II	Yr III	Yr IV	Yr V	Yr I	Yr II	Yr III	Yr IV	Yr V	Total
20	Training in Severe case Management and Sentinel surveillance for selected hospital staff	District	10,000	66	16	60			0.66	0.16	0.60	-	-	1.42
21	Decentralized training in Malaria case management and social mobilization for PHC MO (2 batches per district)	District	50,000	75	25	86			0.75	0.25	0.86	-	-	1.86
22	Training for Lab Technicians in use of KA rapid diagnostic kits	District	2,000	96	96	84	15		0.19	0.19	0.17	0.03	-	0.58
23	Orientation training in Malaria and KA case management to private sector through IMA (2 sessions per project district) per session	District	50,000	82	82	57	57		4.10	4.10	2.85	2.85	-	13.90
24	Decentralized training in Malaria case management and social mobilization for MPHWS (15 batches per district)	District	20,000	500	250	645			25.00	12.50	32.25	-	-	69.75
25	Decentralized training in Malaria case management and social mobilization for village based volunteers (ASHA, AWW etc) (50 batches per district)	District	15,000	1,500	1,000	2,150			75.00	50.00	107.50	-	-	232.50
26	Decentralized training in KA case management and social mobilization for PHC MO (2 batches per district)	District	50,000	32	32	28			1.60	1.60	1.40	-	-	4.60
27	Decentralized training in KA case detection and social mobilization for MPHWS (15 batches per district)	District	20,000	240	240	210			12.00	12.00	10.50	-	-	34.50
28	Decentralized training in KA case detection and social mobilization for village based volunteers (ASHA, AWW etc) (50 batches per district)	District	15,000	800	800	700			40.00	40.00	35.00	-	-	115.00
29	Sensitization training for Village Health & Sanitation Committees/village panchayats/self help groups covering new services provided under the project and community oversight (around 600 villages per district)	District	1,000	24,600	24,600	17,100	16,800		24.60	24.60	17.10	16.80	-	83.10
Sub-total									183.90	145.40	208.23	19.68	-	557.21
Total in INR Million									211.6	161.6	220.9	22.4	-	616.6
Total in USD Million									5.29	4.04	5.52	0.56	-	15.42
	Development of Training modules	Central	2000000	1	1				2	2	0	0	0	4.00
	Translation & Publication of Training modules	Central	1000000	1	1	1			1	1	1	0	0	3.00

National Vector Borne Disease Control Project
Cost table - Training

Sl. No.	Activity	Level	Unit cost	No of Units					Cost (INR Million)				
			INR	Yr I	Yr II	Yr III	Yr IV	Yr V	Yr I	Yr II	Yr III	Yr IV	Yr V

National Vector Borne Disease Control Project
Cost table - Training - Summary

Training Cost	Yr I	Yr II	Yr III	Yr IV	Yr V	Total
Central	30.35	19.25	13.30	2.73	-	65.62
State	0.40	-	0.40	-	-	0.80
District	183.90	145.40	208.23	19.68	-	557.21
Total in INR Million	214.65	164.65	221.92	22.41	-	623.63
Central	0.76	0.48	0.33	0.07	-	1.64
State	0.01	-	0.01	-	-	0.02
District	4.60	3.64	5.21	0.49	-	13.93
Total in USD Million	5.37	4.12	5.55	0.56	-	15.59

**National Vector Borne Disease Control Project
Cost table - Malaria - Policy Development**

	Component	Activity	Description	Level	Cost INR Million					
					Yr I	Yr II	Yr III	Yr IV	Yr V	Total
Policy & startegy development, capacity building and M& E	Policy and startegy developepment	Updating of policy and preparation	Consultations/Workshops	Centre	5.0	10.0	10.0	10.0	10.0	45.0
			Work shops states	Centre	3.0	3.0	3.0	3.0	3.0	15.0
			Workshop disRICTS	Centre	5.0	10.0	10.0	5.0	5.0	35.0
			Study tours	Centre	0.0	0.0	0.0	0.0	0.0	0.0
Total in INR Million					13.0	23.0	23.0	18.0	18.0	95.0
Total in USD Million					0.3	0.6	0.6	0.5	0.5	2.4

**National Vector Borne Disease Control Project
Cost table - Malaria - RDT & ACT**

UNIT	2008-09	2009-10	2010-2011	2011-12	2012-13
	Yr I	Yr II	Yr III	Yr IV	Yr V
States	5	5	8	8	8
Districts	50	50	93	93	93
Average distt. population in Million	1,400,000	1,400,000	3,000,000	3,000,000	3,000,000
ABER 10%	140,000	140,000	300,000	300,000	300,000
BSC	210,000	210,000	235,000	235,000	235,000
PF	9,000	9,000	1,600	1,600	1,600
RDT@ 50% of BSC	105,000	105,000	117,500	117,500	117,500
ACT@125% of Pf	11,250	11,250	2,000	2,000	2,000

REQUIREMENT OF RDT											
State	No. of Districts					Requirement of RDT (in Nos.)					Total
	Yr I	Yr II	Yr III	Yr IV	Yr V	Yr I	Yr II	Yr III	Yr IV	Yr V	
GROUP A											
Orissa	13	13	14	14	14	1,365,000	1,365,000	1,645,000	1,645,000	1,645,000	7,665,000
Jharkhand	12	12	15	15	15	1,260,000	1,260,000	1,762,500	1,762,500	1,762,500	7,807,500
Chhattisgarh	11	11	16	16	16	1,155,000	1,155,000	1,880,000	1,880,000	1,880,000	7,950,000
Madhya Pradesh	9	9	19	19	19	945,000	945,000	2,232,500	2,232,500	2,232,500	8,587,500
Andhra Pradesh	5	5	5	5	5	525,000	525,000	587,500	587,500	587,500	2,812,500
GROUP B											
Gujarat			12	12	12			1,410,000	1,410,000	1,410,000	4,230,000
Karnataka			7	7	7			822,500	822,500	822,500	2,467,500
Maharashtra			5	5	5			587,500	587,500	587,500	1,762,500
Total in Nos.	50	50	93	93	93	5,250,000	5,250,000	10,927,500	10,927,500	10,927,500	43,282,500
State buffer @20% for 3 years						1,050,000	1,050,000	2,185,500			
National buffer @ 10% for 3 years						525,000	525,000	1,092,750			
Sub total in Nos.	50	50	186	186	186	6,825,000	6,825,000	14,205,750	10,927,500	10,927,500	49,710,750
Number of RDT in millions						6.8	6.8	14.2	10.9	10.9	49.7
Total Cost in INR						6,825,000	6,825,000	14,205,750	10,927,500	10,927,500	
Total Cost in Million						6.83	6.83	14.21	10.93	10.93	
RDK in Group A districts based on 50% of BSC + 25 % for first year as buffer = 63% in first year . 50 %in subsequent years (Orissa, Jharkhand,Chhattisgarh, Madhya Pradesh, Andhra Pradesh)											
RDK in Group B (low endemcity) RDK = 50% of BSC in 1st year and then 25% in subsequet years											
20 % kept as buffer at State level for increase in cases for 1st 3 years											
10% buffer at Natioanl level for any increase in other areas											

**National Vector Borne Disease Control Project
Cost table - Malaria - RDT & ACT**

REQUIREMENT OF ACT (ACT REQUIRED AT 125% OF REPORTED PF)											
Adults- 70% of all cases											
State	No. of Districts					Requirement of ACT (in Nos.)					
	Yr I	Yr II	Yr III	Yr IV	Yr V	Yr I	Yr II	Yr III	Yr IV	Yr V	Total
Orissa	13	13	14	14	14	102,375	102,375	110,250	110,250	110,250	535,500
Jharkhand	12	12	15	15	15	94,500	94,500	118,125	118,125	118,125	543,375
Chhattisgarh	11	11	16	16	16	86,625	86,625	126,000	126,000	126,000	551,250
Madhya Pradesh	9	9	19	19	19	70,875	70,875	149,625	149,625	149,625	590,625
Andhra Pradesh	5	5	5	5	5	39,375	39,375	39,375	39,375	39,375	196,875
Gujarat			12	12	12			16,800	16,800	16,800	50,400
Karnataka			7	7	7			9,800	9,800	9,800	29,400
Maharashtra			5	5	5			7,000	7,000	7,000	21,000
Total in Nos.						393,750	393,750	576,975	576,975	576,975	2,518,425
State buffer at 20% for 3 years						78,750	78,750	115,395	115,395	115,395	503,685
National buffer @ 10% for 3 years						39,375	39,375	57,698	57,698	57,698	251,843
Sub total in Nos.	50	50	93	93	93	511,875	511,875	750,068	750,068	750,068	3,273,953
Number of ACT in millions						0.5	0.5	0.8	0.8	0.8	3.3
20 % kept as buffer at State level for increase in cases for 1st 3 years											
10% buffer at National level for any increase in other areas											
Children- 30% of all cases											
State	No. of Districts					Requirement of ACT (in Nos.)					
	Yr I	Yr II	Yr III	Yr IV	Yr V	Yr I	Yr II	Yr III	Yr IV	Yr V	Total
Orissa	13	13	14	14	14	34,823	34,823	37,502	37,502	37,502	182,152
Jharkhand	12	12	15	15	15	32,144	32,144	40,181	40,181	40,181	184,830
Chhattisgarh	11	11	16	16	16	29,466	29,466	42,859	42,859	42,859	187,509
Madhya Pradesh	9	9	19	19	19	24,108	24,108	50,895	50,895	50,895	200,903
Andhra Pradesh	5	5	5	5	5	13,394	13,394	13,394	13,394	13,394	66,968
Gujarat			12	12	12			5,760	5,760	5,760	17,280
Karnataka			7	7	7			3,360	3,360	3,360	10,080
Maharashtra			5	5	5			2,400	2,400	2,400	7,200
Total in Nos.						133,935	133,935	196,350	196,350	196,350	856,921
State buffer at 20% for 3 years						26,787	26,787	39,270			92,844
National buffer @ 10% for 3 years						13,394	13,394	19,635			46,422
Sub total in Nos.	50	50	93	93	93	174,116	174,116	255,255	196,350	196,350	996,187
ARTS +SP for children in Million						0.17	0.17	0.26	0.20	0.20	1.00
Cost in INR millions @ Rs 30/- per ARTS+SP for children						5.2	5.2	7.7	5.9	5.9	29.9

**National Vector Borne Disease Control Project
Cost table - Malaria - RDT & ACT**

Cost of severe malaria cases	Yr I	Yr II	Yr III	Yr IV	Yr V
Estimated number of severe malaria cases	9,000	9,000	10,376	10,376	10,376
Number of ampules required (3 per case)	27,000	27,000	31,128	31,128	31,128
State Buffer 20% for 3years	5,400	5,400	6,226	6,226	6,226
National Buffer 10% for 3 years	2,700	2,700	3,113	3,113	3,113
Total number of ampules required	35,100	35,100	40,466	40,466	40,466
Total cost in Rs Million @ Unit Cost in INR of Rs. 75	2.63	2.63	3.03	3.03	3.03

ACT for children			
Pf cases	2679	per dist	Group A dist
Pf cases	480	per dist	Group B dist
Name		per child	Unit Cost in INR
Tab aresunate		8	18
Tab SP		2	12
Total			30

Grp A dist have 5.8 % population and 60% of Pf cases
Grp A + Grp B has 30% population and 70% Pf cases

Drug	Unit Cost in INRs					
		Yr I	Yr II	Yr III	Yr IV	Yr V
RDK (IR)	14	14.70	15.44	16.21	17.02	17.87
ACT for Adult (IR)- 70% pf cases	82	86.10	90.41	94.93	99.67	104.66
ACT for Child (IR)- 30% pf cases	27	28.35	29.77	31.26	32.82	34.46

**National Vector Borne Disease Control Project
Cost table - Malaria - RDT & ACT**

**National Vector Borne Disease Control Project
Cost table - Malaria - RDT & ACT - Summary**

	Yr I	Yr II	Yr III	Yr IV	Yr V	Total
Cost RDK INR million	95.55	100.33	219.27	177.10	185.95	778.20
Cost ACT INR million Adults	41.97	44.07	67.81	71.20	74.76	299.82
Cost of ACT in children in INR million	4.70	4.94	7.60	6.14	6.44	29.82
Total ACT Cost In INR million	46.67	49.01	75.41	77.34	81.20	329.63
Total Cost of Severe Malaria in INR million	2.63	2.63	3.03	3.03	3.03	14.37
INR Million	144.86	151.97	297.71	257.47	270.19	1,122.20
Cost RDK in USD million	2.39	2.51	5.48	4.43	4.65	19.45
Cost ACT USD million	1.17	1.23	1.89	1.93	2.03	8.24
Cost of Severe Malaria in USD million	0.07	0.07	0.08	0.08	0.08	0.36
USD Million	3.62	3.80	7.44	6.44	6.75	28.06

It is assumed that 70% of patients are adults and the remaining 30% are children
 RDK at 50% of BSC in high risk districts, as about 50% of PHCs assumed to have SFR>2
 RDK at 25% of BSC in low risk dist, as about 25% of PHCs assumed to have SFR>2
 ACT at 125% of pf reported in all district because new products will attract more patients
 From 4th year, the figures and caluclations are kept same because there will be opposite trends that we can't quantify
 Better services will attract more patients leading to increased consumption of RDKs and ACTs
 But impact on transmission will reduce need for both (many PHCs will go below the 2% threshold)
 1 USD = Rs. 40/-

**National Vector Borne Disease Control Project
Cost table - Malaria - LLIN**

Bed Net Estimates	
Bed nets in Million	
Average population 1 district	1.41
Average population 7 district	9.87
Average population 10 district	14.1
Household (HH) in 7 distts	1.974
HH per distt	0.282
2 bed net per HH per distt	0.226
2007-08 (7 distts)	1.575
2008-09 (10 distts)	2.25
2009-10 (10 distts)	2.25
2010-11 (10 distts)	2.25

1.98 1 HH = 5 person

0.225 0.282 million HH X 2 bed nets X
40% of distt HHs

Average district Summary	Yr I	Yr II	Yr III	Yr IV	Yr V	Total
Districts covered for LLINs		7	10	10	10	37
Population covered in million @ 1.41 million per district		9.87	14.1	14.1	14.1	52
Household in all districts in million (@ 5 members/HH)		2.0	2.8	2.8	2.8	78.2
Households per district in million		0.28	0.28	0.28	0.28	2.11

Per District LLIN in Million	Yr I	Yr II	Yr III	Yr IV	Yr V	Total
Per district requirements of LLINs in million MOST vulnerable						
No. of house holds requiring bed nets per district estimated to be 40 % of endemic areas		0.113	0.113	0.113	0.113	0.451
No. of bed nets required per districts @ 2 per house holds		0.226	0.226	0.226	0.226	0.902
No. of districts each year		7	10	10	10	37
LLIN required in each year		1.58	2.26	2.26	2.26	8.35

1st year detailed arrangement assessed for storage/distribution/awareness and usage through SHGs

In 2nd year, 2 districts each in Orrissa, , Chhattisgarh, 1 dist each in Jharkhand, MP, AP as pilot to assess the distribution modalities and usage.

In 3rd year, 10 districts in all 5 states

In 4th year, 10 more districts

In 5 th year, 10 more districts

**National Vector Borne Disease Control Project
Cost table - Malaria - LLIN - Summary**

	Yr I	Yr II	Yr III	Yr IV	Yr V	Total
Unit Cost in INR (Inflation @ 5% pa)	236	248	260	273	287	
Total LLNs Cost in IR in million	0	391	587	616	647	2242
Yearly cost of hiring consultant agency for social mobilization	0	4	4	4	4	16
Total Cost in IR in million	0	395	591	620	651	2258
Total Cost in USD in million	0	9.9	14.8	15.5	16.3	56.4

**National Vector Borne Disease Control Project
Cost table - Malaria - IRS**

No of Units	2008-09	2009-10	2010-2011	2011-12	2012-13
	Yr I	Yr II	Yr III	Yr IV	Yr V
States	5	5	8	8	8
Districts	15	15	29	29	29

1 Mn Pop. - 60 MT

Avg distt pop- 1.4 mn

Sprayable pop - 40%

0.56 mn - 40% of 1.4 mn

IRS State	Synthetic Pyrethroids Name of the Districts	No. of Districts	Requirement of Synthetic Pyrethroids (in MT)				
			Yr I	Yr II	Yr III	Yr IV	Yr V
Orissa	KALAHNDI, PHULBANI, KEONJHAR, SUNDERGARH	4	72	72	72	68	68
Jharkhand	EAST SINGHBHUM, GARWA, GUMLA	3	40	40	40	35	35
Chhattisgarh	JAGDALPUR, DANTAWARA, KANKER	3	85	85	85	55	55
Madhya Pradesh	MANADLA, DINDORI, SEONI, BETUL	4	97	97	97	89	89
Andhra Pradesh	KHAMMAM	1	10.5	10.5	10.5	9	9
Total		15	304.5	304.5	304.5	256	256

SP - Other States	No of districts	Yr I	Yr II	Yr III	Yr IV	Yr V
Gujarat	10	72	72	72	72	72
Karnataka	4	20	20	20	20	20
Maharashtra	5	20	20	20	20	20
Total	19	112	112	112	112	112
Total SP wdp in MT		416.5	416.5	416.5	368	368

**National Vector Borne Disease Control Project
Cost table - Malaria - IRS - Summary**

ITEM		Yr I	Yr II	Yr III	Yr IV	Yr V	Total
SP WDP (Price inflation @ 5% p a built into it)	Cost per MT in INR	200000	210000	220500	231525	243101	
	Total Cost in INR Million	83	87	92	85	89	437
	Total Cost in USD in Million	2	2	2	2	2	11
SP Liquid (Price inflation @ 5% p a built into it)	SP liquid in Litres	89100	44550	0	0	0	
	Cost / litre	199.0	209.0	219.4	230.4	241.9	
	Total Cost in INR in Million	18	9	0	0	0	27
	Total Cost in USD in Million	0.44	0.22	0.00	0.00	0.00	1
SP WDP + SP	Total Cost INR Mn	101	96	92	85	89	464
	Total Cost USD Mn	3	2	2	2	2	12

**National Vector Borne Disease Control Project
Cost table - Malaria - Human Resource**

Levels	2008-09	2009-10	2010-2011	2011-12	2012-13
States	5	5	8	8	8
Regions	10	10	10	10	10
Zones	10	10	20	20	20
Districts	50	50	93	93	93

Level	Component	Unit	Unit Cost in INR	Months	No of persons	Cost INR						Total (INR Mil)
						Yr I	Yr II	Yr III	Yr IV	Yr V	Total	
Central	Procurement	Person	50,000	12	1	600,000	660,000	726,000	798,600	878,460	3,663,060	3.66
	Public Health	Person	50,000	12	1	600,000	660,000	726,000	798,600	878,460	3,663,060	3.66
	Training	Person	50,000	12	1	600,000	660,000	726,000	798,600	878,460	3,663,060	3.66
	Financial management/ accounts, budget	Person	50,000	12	2	1,200,000	1,320,000	1,452,000	1,597,200	1,756,920	7,326,120	7.33
	NGO/PPP	Person	50,000	12	1	600,000	660,000	726,000	798,600	878,460	3,663,060	3.66
	Social mobilization/ BCC	Person	50,000	12	1	600,000	660,000	726,000	798,600	878,460	3,663,060	3.66
	M&E	Person	50,000	12	1	600,000	660,000	726,000	798,600	878,460	3,663,060	3.66
	IT/GIS	Person	50,000	12	2	1,200,000	1,320,000	1,452,000	1,597,200	1,756,920	7,326,120	7.33
	Environment safety	Person	50,000	12	1	600,000	660,000	726,000	798,600	878,460	3,663,060	3.66
	Section coordinator	Person	16,000	12	3	576,000	633,600	696,960	766,656	843,322	3,516,538	3.52
	Computer programmer	Person	12,000	12	3	432,000	475,200	522,720	574,992	632,491	2,637,403	2.64
	Accountant	Person	12,000	12	2	288,000	316,800	348,480	383,328	421,661	1,758,269	1.76
	Support staff (technical)	Person	8,500	12	15	1,530,000	1,683,000	1,851,300	2,036,430	2,240,073	9,340,803	9.34
	Data entry operator	Person	8,500	12	3	306,000	336,600	370,260	407,286	448,015	1,868,161	1.87
	Sub Total in INR						9,732,000	10,705,200	11,775,720	12,953,292	14,248,621	59,414,833
Sub Total in INR Million						9.73	10.71	11.78	12.95	14.25	59.41	
Level	Component	Unit	Unit Cost in INR	Months	No of persons	Cost INR						Total (INR Mil)
						Yr I	Yr II	Yr III	Yr IV	Yr V	Total	
Regional	Regional coordinator (From IDSP)	Person	-	-	-	-	-	-	-	-	-	-
	Medical officer (From IDSP)	Person	-	-	-	-	-	-	-	-	-	-
	Sub Total in INR											

National Vector Borne Disease Control Project
Cost table - Malaria - Human Resource

	Sub Total in INR Million	-	-	-	-	-	-	-
--	---------------------------------	---	---	---	---	---	---	---

**National Vector Borne Disease Control Project
Cost table - Malaria - Human Resource**

Level	Component	Unit	Unit Cost in INR	Months	No of persons	Cost INR						Total (INR Mil)	
						Yr I	Yr II	Yr III	Yr IV	Yr V	Total		
State	Consultant + M&E	Person	35,000	12	8	2,100,000	2,310,000	4,032,000	4,435,200	4,878,720	17,755,920	17.76	
	Entomologist	Person	35,000	12	8	2,100,000	2,310,000	4,032,000	4,435,200	4,878,720	17,755,920	17.76	
	Vector control consultant	Person	25,000	12	8	1,500,000	1,650,000	2,880,000	3,168,000	3,484,800	12,682,800	12.68	
	Procurement & supply chain	Person	25,000	12	8	1,500,000	1,650,000	2,880,000	3,168,000	3,484,800	12,682,800	12.68	
	Financial management	Person	25,000	12	8	1,500,000	1,650,000	2,880,000	3,168,000	3,484,800	12,682,800	12.68	
	Social development cons.	Person	25,000	12	8	1,500,000	1,650,000	2,880,000	3,168,000	3,484,800	12,682,800	12.68	
	Consultant Training	Person	35,000	12	8	2,100,000	2,310,000	4,032,000	4,435,200	4,878,720	17,755,920	17.76	
	Insect Collector (2 per state)	Person	8,000	12	16	960,000	1,056,000	1,843,200	2,027,520	2,230,272	8,116,992	8.12	
	GIS data entry	Person	6,500	12	8	390,000	429,000	748,800	823,680	906,048	3,297,528	3.30	
	Accountant	Person	10,000	12	8	600,000	660,000	1,152,000	1,267,200	1,393,920	5,073,120	5.07	
	Secretarial Asst.	Person	6,500	12	8	390,000	429,000	748,800	823,680	906,048	3,297,528	3.30	
	Sub Total in INR						14,640,000	16,104,000	28,108,800	30,919,680	34,011,648	123,784,128	123.784
Sub Total in INR Million						14.64	16.10	28.11	30.92	34.01	123.78		
Level	Component	Unit	Unit Cost in INR	Months	No of persons	Cost INR						Total (INR Mil)	
						Yr I	Yr II	Yr III	Yr IV	Yr V	Total		
District	District VBD Consultant	Person	30,000	12	93	18,000,000	19,800,000	40,176,000	44,193,600	48,612,960	170,782,560	170.78	
	Financial & Logistics Assistant	Person	8,000	12	93	4,800,000	5,280,000	10,713,600	11,784,960	12,963,456	45,542,016	45.54	
	Malaria technical supervisor @ 6 per district	Person	8,500	12	558	26,520,000	29,172,000	68,299,200	75,129,120	82,642,032	281,762,352	281.76	
	Data entry operator	Person	8,000	12	93	4,800,000	5,280,000	10,713,600	11,784,960	12,963,456	45,542,016	45.54	
	Lab technicians	Person	6,000	12	300	10,800,000	11,880,000	25,920,000	28,512,000	31,363,200	108,475,200	108.48	
	Sub Total in INR						64,920,000	71,412,000	155,822,400	171,404,640	188,545,104	652,104,144	652.10
	Sub Total in INR Million						64.92	71.41	155.82	171.40	188.55	652.10	

**National Vector Borne Disease Control Project
Cost table - Malaria - Human Resource**

**National Vector Borne Disease Control Project
Cost table - Malaria - Human Resource - Summary**

Level		Yr I	Yr II	Yr III	Yr IV	Yr V	Total
Central & Regional	INR Million	9.73	10.71	11.78	12.95	14.25	59.41
State and District	INR Million	79.56	87.52	183.93	202.32	222.56	775.89
Grand Total	INR Million	89.29	98.22	195.71	215.28	236.81	835.30
Central & Regional	USD Million	0.24	0.27	0.29	0.32	0.36	1.49
State and District	USD Million	1.99	2.19	4.60	5.06	5.56	19.40
Grand Total	USD Million	2.23	2.46	4.89	5.38	5.92	20.88

**National Vector Borne Disease Control Project
Cost table - Kala-azar - Human Resource**

Level	2008-09	2009-10	2010-2011	2011-12	2012-13
States	3	3	3	3	3
Regions	3	3	3	3	3
Districts	16	32	46	46	46

Bihar, Jharkhand, West Bengal

Level	Component	Unit	Unit Cost in INR	Months	No of persons	Cost INR					
						Yr I	Yr II	Yr III	Yr IV	Yr V	Total
Central	Consultant (Public Health/Vector Control)	Person	50,000	12	2	1,200,000	1,320,000	1,452,000	1,597,200	1,756,920	7,326,120
	Section Coordinator	Person	16,000	12	1	192,000	211,200	232,320	255,552	281,107	1,172,179
	Support Staff (Technical)	Person	8,500	12	2	204,000	224,400	246,840	271,524	298,676	1,245,440
	Data Entry Operator	Person	8,500	12	1	102,000	112,200	123,420	135,762	149,338	622,720
	Sub Total in INR					1,698,000	1,867,800	2,054,580	2,260,038	2,486,042	10,366,460
	Sub Total in INR Million					1.70	1.87	2.05	2.26	2.49	10.37
Level	Component	Unit	Unit Cost in INR	Months	No of persons	Cost INR					
						Yr I	Yr II	Yr III	Yr IV	Yr V	Total
Regional	Regional support shall be provided by WHO (4 for Bihar and 1 each for WB and Jharkhand)										
	Sub Total in INR										
	Sub Total in INR Million										
Level	Component	Unit	Unit Cost in INR	Months	No of persons	Cost INR					
						Yr I	Yr II	Yr III	Yr IV	Yr V	Total
State	Consultant (Kala-azar)	Person	40,000	12	3	1,440,000	1,584,000	1,742,400	1,916,640	2,108,304	8,791,344
	Vector control consultant	Person	25,000	12	3	900,000	990,000	1,089,000	1,197,900	1,317,690	5,494,590
	Procurement & supply chain (Bihar)	Person	25,000	12	1	300,000	330,000	363,000	399,300	439,230	1,831,530
	Financial management (Bihar)	Person	25,000	12	1	300,000	330,000	363,000	399,300	439,230	1,831,530
	Social Development Consultatnat	Person	25,000	12	3	900,000	990,000	1,089,000	1,197,900	1,317,690	5,494,590
	Training Consultant	Person	25,000	12	3	900,000	990,000	1,089,000	1,197,900	1,317,690	5,494,590
	Accountant	Person	10,000	12	3	360,000	396,000	435,600	479,160	527,076	2,197,836
	Insect collector	Person	8,000	12	6	576,000	633,600	696,960	766,656	843,322	3,516,538
	Secretarial Assistants	Person	6,500	12	3	234,000	257,400	283,140	311,454	342,599	1,428,593
	Sub Total in INR					5,910,000	6,501,000	7,151,100	7,866,210	8,652,831	36,081,141
	Sub Total in INR Million					5.91	6.50	7.15	7.87	8.65	36.08
Level	Component	Unit	Unit Cost in INR	Months	No of persons	Cost INR					
						Yr I	Yr II	Yr III	Yr IV	Yr V	Total
District	District VBD consultant	Person	30,000	12	46	16,560,000	18,216,000	20,037,600	22,041,360	24,245,496	101,100,456
	Financial & Logistics Assistant	Person	8,000	12	46	4,416,000	4,857,600	5,343,360	5,877,696	6,465,466	26,960,122
	Kala-azar technical supervisor (KTS)	Person	10,000	12	276	33,120,000	36,432,000	40,075,200	44,082,720	48,490,992	202,200,912
	Data entry operator	Person	6,500	12	46	3,588,000	3,946,800	4,341,480	4,775,628	5,253,191	21,905,099
	Sub Total in INR					57,684,000	63,452,400	69,797,640	76,777,404	84,455,144	352,166,588
	Sub Total in INR Million					57.68	63.45	69.80	76.78	84.46	352.17

**National Vector Borne Disease Control Project
Cost table - Kala-azar - Human Resource - Summary**

Level		Yr I	Yr II	Yr III	Yr IV	Yr V	Total
Central & Regional	INR Million	1.70	1.87	2.05	2.26	2.49	10.37
State and District	INR Million	63.59	69.95	76.95	84.64	93.11	388.25
Grand Total	INR Million	65.29	71.82	79.00	86.90	95.59	398.61
Central & Regional	USD Million	0.04	0.05	0.05	0.06	0.06	0.26
State and District	USD Million	1.59	1.75	1.92	2.12	2.33	9.71
Grand Total	USD Million	1.63	1.80	1.98	2.17	2.39	9.97

Note: Only Kushinagar district in Uttar Pradesh state showing small number of KA cases. Under World Bank only drugs & diagnostic will be provided to this district. The HR component and monitoring of program shall be monitored by State Programme Office and NVBDCP Hq cell.



Total (INR Mn)
7.33
1.17
1.25
0.62
10.37

Total (INR Mil)
-
-

Total (INR Mil)
8.79
5.49
1.83
1.83
5.49
5.49
2.20
3.52
1.43
36.08

Total (INR Mil)
101.10
26.96
202.20
21.91
352.167

**National Vector Borne Disease Control Project
Cost table - Malaria & Kala-azar - Mobility**

1. MALARIA

a. Mobility Allowance										Total Cost							
	Level	Monthly @	Persons	Units	Months						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	INR Million	USD Million
Transportation (Inflation @ 5% p a built into transportation allowance)	Centre	10000	11	1	12						1.32	1.39	1.46	1.53	1.60	7.29	0.182
	State	50000		8	12						3.0	3.2	5.3	5.5	5.8	22.80	0.570
	District	15000		93	12						9	9.5	18.4	19.3	20.3	76.50	1.913
Total in INR Million										13.3	14.0	25.1	26.4	27.7	106.6	2.665	

b. Purchase of Vehicles at Central Level																	
Price inflation @ 10% p a built into purchase	Units					Unit Cost					Total Cost						
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	INR Million	USD Million
4 wheeler (Price inflation @ 10% p a built into purchase of vehicles)	60	0	50	60	50	500,000	550000	605000	665500	732050	30.0	0	30.25	39.93	36.6025	136.78	3.42
2 wheeler (Price inflation @ 10% p a built into purchase of vehicles)	300	0	258	300	258	60,000	66000	72600	79860	87846	18.0	0	18.7	24.0	22.7	83.35	2.08
Total in INR Million											48.0	0.0	49.0	63.9	59.3	220.1	5.50

2. KALA-AZAR

a. Mobility Allowance										Total Cost							
	Level	Monthly @	Persons	Units	Months						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	INR Million	USD Million
Transportation (Inflation @ 5% p a built into transportation allowance)	Centre	10000	2	1	12						0.24	0.25	0.26	0.28	0.29	1.33	0.03
	State	50000		3	12						0.6	0.6	2.0	2.1	2.2	7.47	0.19
	District	15000		46	12						2.88	6.0	9.1	9.6	10.0	37.64	0.94
Total in INR Million										3.7	6.9	11.4	11.9	12.5	46.4	1.16	

b. Purchase of Vehicles at Central Level																	
	Units					Unit Cost					Total Cost in INR Million						
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	INR Million	USD Million
4 wheeler (Price inflation @ 10% p a built into purchase of vehicles)	25	25	25	25		500,000	550000	605000	665500	732050	12.5	13.8	15.1	16.6	0.0	58.01	1.45
2 wheeler	96	96	84	96	96	60,000	66000	72600	79860	87846	5.8	6.3	6.1	7.7	8.4	34.29	0.86
Total in INR Million											18.3	20.1	21.2	24.3	8.4	92.3	2.31

**National Vector Borne Disease Control Project
Cost table - Malaria & Kala-azar - Mobility**

Level	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total (INR Million)
Malaria	61.3	14.0	74.1	90.3	87.0	326.7
Centre	49.3	1.4	50.4	65.4	60.9	227.4
State	3.0	3.2	5.3	5.5	5.8	22.8
District	9.0	9.5	18.4	19.3	20.3	76.5
Kala Azar	22.0	27.0	32.6	36.2	20.9	138.7
Centre	18.5	20.3	21.5	24.6	8.7	93.6
State	0.6	0.6	2.0	2.1	2.2	7.5
District	2.9	6.0	9.1	9.6	10.0	37.6
Total	83.3	41.0	106.7	126.5	107.9	465.5
Level	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total (USDMillion)
Malaria	1.53	0.35	1.85	2.26	2.17	8.17
Centre	1.23	0.03	1.26	1.64	1.52	5.69
State	0.08	0.08	0.13	0.14	0.15	0.57
District	0.23	0.24	0.46	0.48	0.51	1.91
Kala Azar	0.55	0.68	0.81	0.91	0.52	3.47
Centre	0.46	0.51	0.54	0.61	0.22	2.34
State	0.02	0.02	0.05	0.05	0.05	0.19
District	0.07	0.15	0.23	0.24	0.25	0.94
Total	2.08	1.03	2.67	3.16	2.70	11.64

**National Vector Borne Disease Control Project
Cost table - Kala-azar - RDK & Drugs**

	Unit	Yr I	Yr II	Yr III	Yr IV	Yr V
Number of districts covered	Districts	16	32	46	46	46
Population residing in at risk areas	Persons	18,000,000	36,000,000	92,000,000	69,000,000	46,000,000
Number of Households to be covered by quality IRS	Households	3,600,000	7,200,000	18,400,000	13,800,000	9,200,000
Number of households to be provided with LLNS	house holds	720,000	1,440,000	3,680,000	2,760,000	1,840,000
Number of suspected cases to be tested with RDK per year	suspected cases	211,000	450,000	675,000	450,000	337,500
Estimated new cases per year	New Cases	45,000	90,000	135,000	90,000	67,500
Confirmed cases treated with SSG	cases treated	15,300	18,000	27,000	4,500	-
Confirmed cases treated with Miltifosine	cases treated	29,700	72,000	67,500	54,000	40,500
Confirmed cases treated with Paramomycin	cases treated	-	-	33,750	22,500	16,875
Confirmed cases treated with Fungizone	cases treated	-	-	20,250	9,000	10,125
Total	Nos	45,000	90,000	148,500	90,000	67,500

40000 cases detected in 2006

**National Vector Borne Disease Control Project
Cost table - Kala-azar - RDK & Drugs - Summary**

Component	Description	Cost INR					Total	Total (INR Mil)
		Yr I	Yr II	Yr III	Yr IV	Yr V		
Early diagnosis & treatment (Price inflation @ 5% p a built into it)	Price of RDK In Rs	100	105	110	116	121.55		
	Cost of testing suspected cases with RDK	21,100,000	47,250,000	74,418,750	52,093,125	41,023,336	235,885,211	235.9
	Price of Miltifosine IN Rs	3,200	3,360	3,528	3,704	3,889.62		
	Cost of treatment with Miltifosine	95,040,000	241,920,000	238,140,000	200,037,600	157,529,610	932,667,210	932.7
	2nd Line Drugs	4000000	4200000	4410000	4630500	4862025	22,102,525	22.1
Total in INR		120,140,000	293,370,000	316,968,750	256,761,225	203,414,971	1,190,654,946	1,191
TOTAL in INR Million		120	293	317	257	203	1,191	
Total In USD Million		3.0	7.3	7.9	6.4	5.1	29.8	

**National Vector Borne Disease Control Project
Cost table - Malaria - Other Support**

Other Central Level Transactions

Disease	Component	Level	Unit Cost in INR	No of Units	Cost INR Million					
					Yr I	Yr II	Yr III	Yr IV	Yr V	Total
Malaria	Furniture & office automation	Centre	1,000,000	2	1.0	1.0				2.0
	Computers	Centre	50,000	118	5.0	0.9				5.9
	Total in INR Million					6.0	1.9			
Kala- Azar	Furniture & office automation	Centre	1,000,000	2	1.0	1.0				2.0
	Computers	Centre	50,000	59	2.0	1.0				3.0
	Total in INR Million					3.0	2.0			

Malaria & Kala-azar	Total in INR Million				9.0	3.9	0.0	0.0	0.0	12.9
	Total in USD Million				0.2	0.1	0.0	0.0	0.0	0.3

Component	Level	Cost in INR Million					
		Yr I	Yr II	Yr III	Yr IV	Yr V	Total
Hiring Supply Chain Logistics Agency	Centre	40	20	20	20	20	120
Hiring Procurement Support Agency	Centre	48	48	48	48	48	240
Operating 24 hr treatment advise for Malaria centre at SAIL	Centre	0.2	0.2	0.2	0.2	0.2	1
Operating 24 hr treatment advise centre for KA at RMRI	Centre	0.2	0.2	0.2	0.2	0.2	1
Total in INR Million		88.4	68.4	68.4	68.4	68.4	362
Total in USD Million		2.21	1.71	1.71	1.71	1.71	9.05

National Vector Borne Disease Control Project
Cost table - Malaria - BCC & NGO

Behaviour Change Communication

Component	Activity	Level	Yr I	Yr II	Yr III	Yr IV	Yr V	Total
BCC	Formative Research	Centre	20.00	20.00	20.00	20.00	20.00	100.0
	Message development	Centre	20.00	20.00	20.00	20.00	20.00	100.0
	Media buying	Centre	80.00	80.00	80.00	80.00	80.00	400.0
Total BCC in INR Million			120.00	120.00	120.00	120.00	120.00	600.0
Total BCC in USD Million			3.00	3.00	3.00	3.00	3.00	15

NGO contracting

Component	Activity	Level	Yr I	Yr II	Yr III	Yr IV	Yr V	Total
NGO contracting	Social Mobilisation and Service Deliv	Centre	2.00	5.00	5.00	5.00	5.00	22.0
Total NGO Contranting in INR Million			2.00	5.00	5.00	5.00	5.00	22.0
Total NGO Contranting in USD Million			0.05	0.13	0.13	0.13	0.13	0.6

National Vector Borne Disease Control Project

Cost table - Malaria - VCP

Component	Description	Level	Unit	Unit Cost in INR	Months	No. of Persons / Blocks / Districts	Cost INR					Total INR Mil.	
							Yr I	Yr II	Yr III	Yr IV	Yr V		Total
Consultants Social Deve. (Already accounted for under Malaria-HR)	Malaria	Central	Persons	50,000	12	1	600,000	630,000	661,500	694,575	729,304	3,315,379	3.3
		State	Persons	25,000	12	8	1,500,000	1,575,000	2,640,000	2,772,000	2,910,600	11,397,600	11.4
Consultants Social Deve. (Already accounted for under Malaria-HR)	Kala azar	State	Persons	25,000	12	3	300,000	630,000	990,000	1,039,500	1,091,475	4,050,975	4.1
Workshops		District		25,000		130	1,650,000	0	3,250,000		3,250,000	8,150,000	8.2
		Block		10,000		1400	3,300,000	0	14,000,000		14,000,000	31,300,000	31.3
Consultation Summaries		Central	Agency	1,000,000			1,000,000	1,050,000	1,102,500	1,157,625	1,215,506	5,525,631	5.5
VCP & BCC Training Modules (Already accounted for under BCC)		Central	Agency	1,000,000			1,000,000	1,000,000				2,000,000	2.0
Social Mobilization & related activity (Already accounted for under NGO)		Central	Agency	Lump Sum			0	10,000,000	20,000,000	20,000,000	20,000,000	70,000,000	70.0
Pilot Implementation & Assessment		Central	Agency				20,000,000	20,000,000	10,000,000			50,000,000	50.0
Total Cost in INR Million							29.4	34.9	52.6	25.7	43.2	185.7	
Total Cost in USD Million							0.73	0.87	1.32	0.64	1.08	4.64	
Costs not to be included in the Summary Sheet (as HR and BCC costs already accounted for elsewhere) in INR Millions							3.4	13.8	24.3	24.5	24.7	90.8	
Total Cost in INR Million							26.0	21.1	28.4	1.2	18.5	95.0	
Total Cost in USD Million							0.6	0.5	0.7	0.0	0.5	2.4	

National Vector Borne Disease Control Project
Cost table - Malaria - EMP

Component	Description	Level	Unit	Unit Cost in INR	Months	No. of Persons	Cost (INR Million)					Total INR	
							Yr I	Yr II	Yr III	Yr IV	Yr V		Total
Consultants (Already accounted for under Malaria-HR)	Malaria	Central	Person	50,000	12	1	600,000	630,000	661,500	694,575	729,304	3,315,379	3.3
Review	Existing legal framework	Central	Agency	2,000,000			2,000,000					2,000,000	2.0
Surveys	Storage and disp. Practices	Central	NIMR	1,500,000			1,500,000					1,500,000	1.5
Workshops		Central	Agency	1,500,000			1,500,000					1,500,000	1.5
Training (Already included in Training)	For TOTs	Central		500,000			500,000					500,000	0.5
	Training Material	Central		500,000			500,000					500,000	0.5
	Decentralised	District		25,000			1,650,000	400,000	1,600,000			3,650,000	3.7
EMP Implementation		Central	Agency	1,500,000			1,500,000	1,500,000				3,000,000	3.0
M&E (Already accounted for under Technical Oversight-MIS)		NIMR	Agency	500,000			500,000	525,000	551,250	578,813	607,753	2,762,816	2.8
Total Cost in INR Million							10.3	3.1	2.8	1.3	1.3	18.7	
Total Cost in USD Million							0.26	0.08	0.07	0.03	0.03	0.47	
Costs not to be included in the Summary Sheet (as HR and BCC costs already accounted)							3.8	1.6	2.8	1.3	1.3	10.7	
Total Cost in INR Million							6.5	1.5	0.0	0.0	0.0	8.0	
Total Cost in USD Million							0.16	0.04	0.00	0.00	0.00	0.20	

National Vector Borne Disease Control Project
Cost table - Malaria - MIS

Activity	Description	Level	Sub compon	Category	Unit Cost in INR	No of Units					Cost (INR Million)					
						Yr I	Yr II	Yr III	Yr IV	Yr V	Yr I	Yr II	Yr III	Yr IV	Yr V	Total
Consultant Support	M & E Consultant	Central	M & E	Consultant	600,000	1	1	1	1	1	0.600	0.630	0.662	0.695	0.729	3.315
	IT GIS consultant	Central	M & E	Consultant	600,000	1	1	1	1	1	0.600	0.630	0.662	0.695	0.729	3.315
Equipment	Computers	Central	M & E	Goods	50,000	59		43			2.950	-	2.150	-	-	5.100
Software consultancy	Software maintenance and updating	Central	M & E	Services (Single Source to TCS)	5,000,000	1	1	1	1	1	5.000	5.250	5.513	5.788	6.078	27.628
Contractual staff	M & E Consultant	Central	M & E	Contractual staff	420,000	8	8	8	8	8	3.360	3.528	3.704	3.890	4.084	18.566
	Data Entry Operators	Central	M & E	Contractual staff	8,500	3	3	3	3	3	0.026	0.027	0.028	0.030	0.031	0.141
	GIS Data Entry Operators	State	M & E	Contractual staff	6,500	8	8	8	8	8	0.052	0.055	0.057	0.060	0.063	0.287
	Data Entry Operators	District	M & E	Contractual staff	6,500	93	93	93	93	93	0.605	0.635	0.666	0.700	0.735	3.340
Operational Research	OR studies to be undertaken by MOHFW institutions NIMR/RMRI/NICD	Central	M & E	Services (Single Source to NIMR, RMRI, NICD)	2,000,000	1	10	10	10	5	2.000	20.000	20.000	20.000	10.000	72.000
	Workshops/seminars	Central	M & E	Training/Workshop	1,000,000	1	2	2	2	1	1.000	2.000	2.000	2.000	1.000	8.000
	Travel	Central	M & E	Incremental Operating Costs	1,000,000	1	2	2	1	1	1.000	2.000	2.000	1.000	1.000	7.000
Impact Evaluation	Consultants for surveys	Central	M & E	Services	15,000,000	0	0	1	0	1	0.000	0.000	15.000	0.000	20.250	35.250
	Workshops/seminars	Central	M & E	Training/Workshop	2,000,000	0	0	1	0	1	0.000	0.000	2.000	0.000	2.000	4.000
LQAS	To be carried out by MTS supported by consultants	State	M & E	Training/Workshop	100,000	66	82	139	139	139	6.600	8.200	13.900	13.900	13.900	56.500
House Hold Surveys	To be carried out by NIMR and RMRI	Central	M & E	Services (Single Source to NIMR, RMRI)	6,000,000	0	1	0	0	1	0.000	6.000	0.000	0.000	7.800	13.800
Monitoring of	To be carried out by teams attached to Regional Directors and NIMR	Central	M & E	Contractual staff	5,000,000	0	1	1	2	2	0.000	5.000	5.000	10.000	10.000	30.000

National Vector Borne Disease Control Project

Cost table - Malaria - MIS

Activity	Description	Level	Sub compon	Category	Unit Cost in INR	No of Units					Cost (INR Million)					
						Yr I	Yr II	Yr III	Yr IV	Yr V	Yr I	Yr II	Yr III	Yr IV	Yr V	Total
Therapeutic Efficacy	Travel	Central	M & E	Incremental Operating Costs, including consumables	250,000	11	11	11	11	11	2.750	2.750	2.750	2.750	2.750	13.750
	Workshops/seminars	Central	M & E	Training/Workshop	6,000,000	1	1	1	1	1	6.000	6.000	6.000	6.000	6.000	30.000
Monitoring of Insecticide Resistance	To be carried out by NIMR, RMRI and RD	Central	M & E	Contractual staff	1,000,000	10	10	10	10	10	10.000	10.000	10.000	10.000	10.000	50.000
	Travel	Central	M & E	Incremental Operating Costs, including consumables	50,000	10	10	10	10	10	0.500	0.500	0.500	0.500	0.500	2.500
	Workshops/seminars	Central	M & E	Training/Workshop	500,000		1	1	1	1	0.000	0.500	0.500	0.500	0.500	2.000
Quality Assurance	Quality assurance including pharmaco vigilance	Central	M & E	Services	1,000,000	1	2	2	2	2	1.000	2.000	2.000	2.000	2.000	9.000
	Travel	Central	M & E	Incremental Operating Costs	500,000	1	2	2	2	2	0.500	1.000	1.000	1.000	1.000	4.500
	Workshops/seminars	Central	M & E	Training/Workshop	500,000	0	1	1	1	1	0.000	0.500	0.500	0.500	0.500	2.000
Technical oversight	State visits by NVBDCP/NIMR/RMRI staff and consultants	Central	M & E	Incremental Operating Costs	5,000,000	1	2	2	2	2	5.000	10.000	10.000	10.000	10.000	45.000
TOTAL (INR Million)											48.260	85.858	105.178	90.522	110.091	439.910
TOTAL (USDMillion)											1.21	2.15	2.63	2.26	2.75	11.00