



NATIONAL HEALTH MISSION TAMIL NADU

RECORD OF PROCEEDING 2021-22

TENKASI DISTRICT

BUDGET SUMMARY 2021-22

TAMIL NADU

FMR		Budget Head	Amount in lakhs	
			Tenkasi	
			NRHM	NUHM
1	U.1	Service Delivery - Facility Based	181.41	2.25
1.1	U.1.1	Service Delivery	30.49	0.00
1.2	U.1.2	Beneficiary Compensation/ Allowances	125.41	0.00
1.3	U.1.3	Operating Expenses	25.51	2.25
2	U.2	Service Delivery - Community Based	109.60	8.49
2.1	U.2.1	Mobile Units	13.00	0.00
2.2	U.2.2	Recurring/ Operational cost	73.87	1.62
2.3	U.2.3	Outreach activities	22.74	6.87
3	U.3	Community Interventions	83.61	0.00
3.1	U.3.1	ASHA Activities	44.47	0.00
3.2	U.3.2	Other Community Interventions	38.64	0.00
3.3	U.3.3	Panchayati Raj Institutions (PRIs)	0.50	0.00
4	U.4	Untied Fund	100.30	8.75
5	U.5	Infrastructure	415.70	91.52
5.1	U.5.1	Upgradation of existing facilities as per IPHS norms including staff quarters	172.56	0.00
5.2	U.5.2	New Constructions	243.09	91.52
5.3	U.5.3	Other construction/ Civil works except IPHS Infrastructure	0.05	0.00
6	U.6	Procurement	1794.91	36.40
6.1	U.6.1	Procurement of Equipment	1110.95	1.80
6.2	U.6.2	Procurement of Drugs and Supplies	683.96	34.60
6.3	U.6.3	Other Procurement	0.00	0.00
7	U.7	Referral Transport	124.70	0.00
8	U.8	Human Resources	1002.20	106.96
8.1	U.8.1	Human Resources	900.59	106.96
8.2	U.8.2	Annual increment for all the existing SD positions	54.78	0.00
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	37.74	0.00
8.4	0	Incentives and Allowances	9.09	0.00
9	U.9	Training and Capacity Building	143.39	0.00
9.1	U.9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/ paramedical/ nursing courses	20.00	0.00
9.2	U.9.2	Conducting Trainings including medical (DNB/CPS)/paramedical/nursing courses	123.39	0.00
10	U.10	Reviews, Research, Surveys and Surveillance	1.29	0.00
10.1	U.10.1	Reviews	0.14	0.00
10.2	U.10.2	Research & Surveys	0.00	0.00
10.3	U.10.3	Surveillance	0.00	0.00
10.4	U.10.4	Other Recurring cost	1.15	0.00
10.5		Sub-national Disease Free Certification	0.00	0.00
11	U.11	IEC/BCC	44.42	1.80
12	U.12	Printing	57.11	1.20
13	U.13	Quality Assurance	52.15	0.00
13.1	U.13.1	Quality Assurance	14.23	0.00
13.2	U.13.2	Kayakalp	37.92	0.00

FMR		Budget Head	Amount in lakhs	
			Tenkasi	
			NRHM	NUHM
13.3	U.13.3	Any other activity (please specify)	0.00	0.00
14	U.14	Drug Warehousing and Logistics	18.29	0.00
14.1	U.14.1	Drug Ware Housing	0.00	0.00
14.2	U.14.2	Logistics and supply chain	18.29	0.00
15	U.15	PPP	15.71	0.00
16	U.16	Programme Management	286.55	0.72
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	143.12	0.72
16.2	U.16.2	PC&PNDT Activities	0.57	0.00
16.3	U.16.3	HMIS & MCTS	6.67	0.00
16.4	U.16.4	Human Resource	136.18	0.00
17	U.17	IT Initiatives for strengthening Service Delivery	69.72	11.59
18	U.18	Innovations (if any)	71.95	0.00
Total			4573.02	269.68
Grand Total			4842.70	

Annexure for Service Delivery (Facility Based)

Index Pg	Budget Summary II						
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost in Rs.	Tenkasi Quantity / Target	Budget (Rs. Lakhs)
1	Service Delivery - Facility Based						181.40552
1.1	Service Delivery						30.48752
1.1.1	SUMAN Activities						10.75
1.1.1.1	PMSMA activities at State/ District level	RCH	MH	Cost per unit	79000		-
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	RCH	MH	Average Cost per mother	200	5375	10.75
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	RCH	MH				-
1.1.1.4	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sick cell trait, β Thalassaemia, Haemoglobin variants esp. Haemoglobin E and Anaemia -Refer Hemoglobinopathies guidelines	RCH	Blood Cell (for MH)	Cost per block	1214115		-
1.1.1.5	LaQshya Related Activities	RCH	MH	Cost per centre	108460	0	-
1.1.1.6	Any other (please specify)	RCH	MH	Cost per centre	1500000		-
1.1.2	Strengthening CH Services						5.41
1.1.2.1	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details)	RCH	RBSK				-
1.1.2.2	New born screening as per RBSK Comprehensive New-born Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost , number of deliveries to be screened and the delivery points Add details)	RCH	RBSK				-
1.1.2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	RCH	RBSK	Cost per activity	540540	1	5.41
1.1.2.4	Any other (please specify)	RCH	RBSK				-
1.1.3	Strengthening FP Services						3.50
1.1.3.1	Terminal/Limiting Methods						3.50
1.1.3.1.1	Female sterilization fixed day services	RCH	FP	Cost per camp	5000	60	3.00
1.1.3.1.2	Male Sterilization fixed day services	RCH	FP	Cost per camp	5000	10	0.50
1.1.3.2	Spacing Methods						-
1.1.3.2.1	IUCD fixed day services	RCH	FP	Cost per camp	2000		-
1.1.3.2.1	Other activities (demand generation, strengthening service delivery etc.)	RCH	FP				-
1.1.3.3	Any other (please specify)	RCH	FP				-
1.1.4	Strengthening AH Services						-
1.1.4.1	Activity for Strengthening AH Services	RCH	AH				-
1.1.4.2	Any other (please specify)	RCH	AH				-
1.1.5	Strengthening DCP Services						10.59
1.1.5.1	Dengue & Chikungunya: Case management	NDCP	NVBDCP- Dengue & Chikungunya	Cost per district	138888	1	1.39
1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts	NDCP	NVBDCP- AES/JE				-
1.1.5.3	Lymphatic Filariasis: Morbidity Management	NDCP	NVBDCP- Lymphatic Filariasis	Cost per HUD		1	0.18
1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts	NDCP	NLEP	Cost per district	902324	1	9.02

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost in Rs.	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
1.1.5.5	Case detection & Management: Services in Urban Areas	NDCP	NLEP	Cost per urban area	149800		
1.1.5.6	Support to govt. institutions for RCS	NDCP	NLEP				-
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	NDCP	NTEP				-
1.1.5.8	Any other (please specify)	HSS	NDCP				-
1.1.6	Strengthening NCD Services						-
1.1.6.1	Integration with AYUSH at District NCD Cell / Clinic	NCD	NPCDCS				-
1.1.6.2	Integration with AYUSH at CHC NCD Clinic	NCD	NPCDCS				-
1.1.6.3	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab	HSS	NPPCF				-
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	HSS	NPPCF	Cost per district	700000		-
1.1.6.5	Pradhan Mantri National Dialysis Programme						-
1.1.6.5.1	Hemo-Dialysis Services under PMNDP	NCD	NHSRC-HCT/PMNDP				-
1.1.6.5.2	Peritoneal Dialysis Services under PMNDP	NCD	NHSRC-HCT/PMNDP				-
1.1.6.5.3	RO water testing (Bacteriological, endotoxin, Chemical) and tank/pipes disinfection (peracetic acid) for Dialysis	NCD	NHSRC-HCT/PMNDP				-
1.1.6.6	Any other (please specify)	HSS					-
1.1.7	Strengthening Other Services						0.24
1.1.7.1	Special plans for tribal areas	RCH	RCH	Cost per centre	132000		-
1.1.7.2	LWE affected areas special plan	RCH	RCH				-
1.1.7.3	Transfusion support to patients with blood disorders and for prevention programs	HSS	Blood Cell/HSS	Cost per camp	1200	20	0.24
1.1.7.4	Universal Health Coverage (pilot)	HSS	HSS				-
1.1.7.5	ICT for HWC- Internet connection	HSS	NHSRC-CPHC/HSS				-
1.1.7.6	Provision of free medical and surgical care to survivors of gender based violence	RCH	RCH				-
1.1.7.7	Patient requiring Blood Transfusion: 1) Patients with blood disorders 2) Patients in Trauma 3) Other requiring blood transfusion	HSS	Blood Cell/HSS	Cost per activity.	1250000		-
1.1.7.8	Any other (please specify)	HSS		Cost per centre	106300		-
1.2	Beneficiary Compensation/ Allowances						125.41
1.2.1	Beneficiary Compensation under Janani Suraksha Yojana (JSY)						42.23
1.2.1.1	Home deliveries	RCH	MH	Cost per mother	500	2	0.01
1.2.1.2	Institutional deliveries						42.22
1.2.1.2.1	Rural	RCH	MH	Cost per mother	700	5423	37.96
1.2.1.2.2	Urban	RCH	MH	Cost per mother	600	710	4.26
1.2.1.2.3	C-sections	RCH	MH				-
1.2.2	Beneficiary Compensation under FP Services						43.33
1.2.2.1	Terminal/Limiting Methods						34.33
1.2.2.1.1	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	RCH	FP	Cost per case	1028	3310	34.03

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost in Rs.	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
1.2.2.1.2	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	RCH	FP	Cost per case	1500	20	0.30
1.2.2.2	Spacing Methods						9.00
1.2.2.2.1	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector]	RCH	FP				-
1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	RCH	FP	Cost per case	300	3000	9.00
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	RCH	FP				-
1.2.2.2.4	Injectable contraceptive incentive for beneficiaries	RCH	FP				-
1.2.2.3	Family Planning Indemnity Scheme	RCH	FP	Cost per unit	12050000		-
1.2.2.4	Any other (please specify)	RCH	FP				-
1.2.3	Others (including PMSMA, any other)						39.85
1.2.3.1	Welfare allowance to patients for RCS	NDCP	NLEP	Cost per patient	8000	5	0.40
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	NDCP	NTEP	Cost per unit	3000	1315	39.45
1.2.3.3	Patient wage loss for VL and PKDL	NDCP	NVBDCP- Kala-azar				-
1.2.3.4	Any other (please specify)	HSS					-
1.3	Operating Expenses						25.51
1.3.1	Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)						15.17
1.3.1.1	SNCU	RCH	CH	Cost per centre	700000	1	7.00
1.3.1.2	NBSU	RCH	CH	Cost per centre	100000	4	4.00
1.3.1.3	NBCC	RCH	CH				-
1.3.1.4	NRCs	RCH	CH	Cost per centre	100000		-
1.3.1.5	Family participatory care (KMC)	RCH	CH				-
1.3.1.6	AH/ RSKS Clinics	RCH	AH	Cost per centre	3000	19	0.57
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	RCH	RBSK	Cost per centre	67200	0	-
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	NCD	NPCDCS	Cost per centre	100000	0	-
1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	NCD	NPCDCS	Cost per centre	5000	18.00	0.90
1.3.1.10	PHC level: Mobility, Miscellaneous & Contingencies	NCD	NPCDCS	Cost per centre	2500	36	0.90
1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies	NCD	NPCDCS				-
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under NTEP)	NDCP	NTEP				-
1.3.1.13	Mother new-born Care Unit	RCH	CH				-
1.3.1.14	State new-born resource centre	RCH	CH	Cost per centre	100000		-
1.3.1.15	Operating cost for Paediatric HDU, Emergency, OPD and Ward	RCH	CH	Cost per centre	30000	1	0.30
1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	NDCP	NVHCP	Cost per unit	100000		-
1.3.1.17	Model Treatment Centres						-
1.3.1.17.1	Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	NDCP	NVHCP	Cost per unit	300000		-

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost in Rs.	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
1.3.1.17.2	Management of Hep A & E	NDCP	NVHCP	Cost per unit	100000		-
1.3.1.18	Treatment Centres						1.50
1.3.1.18.1	Meeting Costs/Office expenses/Contingency	NDCP	NVHCP	Cost per district	50000	1	0.50
1.3.1.18.2	Management of Hep A & E	NDCP	NVHCP	Cost per district	100000	1	1.00
1.3.1.19	Establishment of District level Adolescent Friendly Health Resource Centre (AFHRC)	RCH	AH				-
1.3.1.20	Any other (please specify)	HSS					-
1.3.2	Other operating expenses						10.34
1.3.2.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)	HSS	HSS				-
1.3.2.2	Grant-in-aid (For newly selected districts under NPPCF): Laboratory Diagnostic facilities	HSS	NPPCF				-
1.3.2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPCF): Laboratory Diagnostic facilities	HSS	NPPCF	Cost per district	168000		-
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	RCH	RI	Cost per HUD	6520	1	0.07
1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	HSS	NPPC	Cost per Session	250.00	3610	9.03
1.3.2.6	Any other (please specify)	HSS		Cost per centre	125000	1	1.25

Annexure for Service Delivery (Community Based)							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
2	Service Delivery - Community Based						109.60
2.1	Mobile Units						13.00
2.1.1	National Mobile Medical Units (MMU)						13.00
2.1.1.1	Capex	HSS	MMU				-
2.1.1.2	Opex	HSS	MMU	Cost per vehicle	130000	10	13.00
2.1.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units						-
2.1.2.1	Capex	HSS	MMU				-
2.1.2.2	Opex	HSS	MMU				-
2.1.3	Other Mobile Units						-
2.1.3.1	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)	HSS	Blood Cell	Cost per vehicle	270000		-
2.1.3.2	Grant in aid for Mobile Ophthalmic Units	NCD	NPCB	Cost per unit	3000000		-
2.1.3.3	Any other (please specify)	HSS	HSS	Cost per Tribal MMU	504000		-
2.2	Recurring/ Operational cost						73.87
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	RCH	FP	Cost per camp	36000	1	0.36
2.2.2	Mobility & Communication support for AH counsellors	RCH	AH	Cost per field visit	100	1008	1.01
2.2.3	Mobility support for RBSK Mobile health team	RCH	RBSK	Cost per MHT	360000	20	72.00
2.2.4	Support for RBSK: CUG connection per team and rental	RCH	RBSK	Cost per MHT	2500	20	0.50
2.2.5	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL and others	HSS	MMU				-
2.2.6	Teeka Express Operational Cost	RCH	RI				-
2.2.7	JE Campaign Operational Cost	RCH	RI				-
2.2.8	Pulse Polio operating costs	RCH	RI	Cost per round	50000000		-
2.2.9	Measles Rubella SIA operational Cost	RCH	RI				-
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	NDCP	NVBDCP- Kala-azar				-
2.2.11	Any other (please specify)	HSS	MMU				-
2.3	Outreach activities						22.74
2.3.1	Outreach activities for RMNCH+A services						21.54
2.3.1.1	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)						-
2.3.1.1.1	Outreach camps	RCH	MH				-
2.3.1.1.2	Monthly Village Health and Nutrition Days	RCH	MH				-
2.3.1.2	Line listing and follow-up of severely anaemic women	RCH	MH				-
2.3.1.3	Line listing of the women with blood disorders	RCH	MH				-
2.3.1.4	Follow up mechanism for the severely anaemic women and the women with blood disorders	RCH	MH/ Blood Cell				-
2.3.1.5	Organizing Adolescent Health day	RCH	AH	Cost per Adolescent Health Day	1000	1124	11.24
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	RCH	AH	Cost per HSC	2400	162	3.89
2.3.1.7	Tribal RCH: Outreach activities	RCH	RCH				-
2.3.1.8	Services for Vulnerable groups	RCH	RCH	Cost per centre			-
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	RCH	RI	Cost per unit	14400	31	4.46
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres	RCH	RI	Cost per session	10800	18	1.94
2.3.1.11	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	NDCP	NVHCP	Cost per unit	1542000		-
2.3.2	Outreach activities for controlling DCPs & NCDs						1.20

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
2.3.2.1	Universal health check-up and screening of NCDs (May propose organizing outreach activities for NCD screening in non-PBS districts)	HSS	HSS/ NPCDCS				-
2.3.2.2	DPMR: At camps	NDCP	NLEP				-
2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	NCD	NMHP	Cost per district	120000	1	1.20
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	NCD	NPCB	Cost per Eye ball collection	1000		-
2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	NCD	NTCP				
2.3.2.6	Home based care for bed-ridden elderly under NPHCE	NCD	NPHCE				-
2.3.2.7	Special anti-malarial interventions for high risk groups, for tribal population, for hard to reach areas to control and prevent resurgence of Malaria cases	NDCP	NVBDCP-Malaria				-
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	NDCP	NTEP	Cost per patinet	1500		-
2.3.3	Outreach activities at School level						-
2.3.3.1	One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns	RCH	CH/ Blood Cell	Cost per block	90000		-
2.3.3.2	Screening and free spectacles to school children	NCD	NPCB	Cost per person	350	0	-
2.3.3.3	Screening and free spectacles for near work to Old Person	NCD	NPCB	Cost per person	350	0	-
2.3.3.4	Implementation of Tobacco Free Educational Institutions (ToFEI) Guidelines in all Educational Institutions						-
2.3.3.4.1	Coverage of Public School and Pvt School	NCD	NTCP	Cost per school	3200		-
2.3.3.4.2	Coverage of Pvt. School	NCD	NTCP				
2.3.3.4.3	Coverage of Public School in other's school programme	NCD	NTCP				
2.3.3.4.4	Coverage of Pvt. School in other's school programme	NCD	NTCP				
2.3.3.4.5	Sensitization campaign for college students and other educational institutions	NCD	NTCP	Cost per college	2000		-
2.3.4	Any other (please specify)	HSS	HSS				-

Annexure for Community Intervention						Tenkasi Quantity / Target	Budget (Rs. Lakhs)
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)		
3	Community Interventions					498	83.61
3.1	ASHA Activities					488	44.47
3.1.1	Performance Incentive/Other Incentive to ASHAs					463	41.86
3.1.1.1	Incentive for RMNCH+A Services	RCH				-	7.13
3.1.1.1.1	Incentive for MH Services	RCH	MH/ NHSRC-CP			-	2.24
3.1.1.1.2	Incentive for CH Services	RCH	CH/ NHSRC-CP			-	3.36
3.1.1.1.3	Incentive for Immunization services	RCH	RI/ NHSRC-CP			-	0.98
3.1.1.1.4	Incentive for FP Services	RCH	FP/ NHSRC-CP			-	0.46
3.1.1.1.5	Incentive for AH/ RKSK Services	RCH	AH/ NHSRC-CP			-	0.09
3.1.1.1.6	Any Other	HSS	NHSRC-CP			-	-
3.1.1.2	Incentive under NIDDCP	RCH	NIDDCP/NHSRC-CP			22	0.07
3.1.1.3	Incentive under DCPs	NDCP				-	0.17
3.1.1.3.1	Incentive under NVBDCP	NDCP	NVBDCP			-	-
3.1.1.3.2	Incentive under NLEP	NDCP	NLEP			-	0.17
3.1.1.3.3	Any Other	HSS	NHSRC-CP			-	-
3.1.1.4	Incentive under NCD	HSS	NHSRC-CP			-	0.11
3.1.1.5	ASHA incentives for routine activities	HSS	NHSRC-CP			264	5.28
3.1.1.6	Any other ASHA incentives	HSS	NHSRC-CP			177	29.10
3.1.2	Training					3	2.29
3.1.2.1	Training of ASHA	HSS	NHSRC-CP			-	-
3.1.2.2	Training of ASHA facilitator	HSS	NHSRC-CP			-	-
3.1.2.4	Any other	HSS	NHSRC-CP			3	2.29
3.1.3	Support Mechanisms					22	0.33
3.1.3.1	Supportive provisions (uniform/ awards etc)	HSS	NHSRC-CP			-	0.33
3.1.3.2	ASHA Ghar	HSS	NHSRC-CP			22	-
3.1.3.3	Any other	HSS	NHSRC-CP			-	-
3.2	Other Community Interventions					10	38.64
3.2.1	Other Community level Interventions for RMNCH+A Services					-	7.13
3.2.1.1	Community level Interventions for FP Services	RCH	FP			-	-
3.2.1.2	Community level Interventions for AH Services	RCH	AH			-	7.13
3.2.2	Other Community level Interventions under NDCP- NVBDCP, NVHCP					-	29.20
3.2.2.1	Community level Interventions under NVBDCP	NDCP	NVBDCP			-	29.20
3.2.2.3	Community level Interventions under NVHCP	NDCP	NVHCP			-	-
3.2.3	Other Community level Interventions under NDCP- NTEP					10	2.31
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	NDCP	NTEP			-	-
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	NDCP	NTEP			-	-
3.2.3.1.3	Incentive for informant (Rs 500)	NDCP	NTEP			-	-
3.2.3.1.4	Other Activities	NDCP	NTEP			10	2.31
3.2.4	Other Community level Interventions under NCD					-	-
3.2.4.1	Community level Interventions under NMHP	NCD	NMHP			-	-
3.2.5	Community Action for Health	HSS	HSS			-	-
3.2.6	Any Other (please specify)	HSS	NHSRC-CP			-	-
3.3	Panchayati Raj Institutions (PRIs)					-	0.50
3.3.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.	HSS	HSS			-	-
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	HSS	HSS			-	-
3.3.3	PRI Sensitization/Trainings						0.50
3.3.3.1	One day sensitization for PRIs	NDCP	IDSP	Cost per unit	100000		-
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NCD	NTCP	Cost per batch	15000		-
3.3.3.3	Training of PRI under National Program for Climate Change and Human Health (NPCCHH)	NCD	NPCCHH	Cost per block	5000	10.00	0.50
3.3.4	Any other (please specify)	HSS	HSS				-

Sub - Annexure for Community Intervention							
New FMR	Particulars	Pool	Program me Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
3.1	ASHA Activities						
Incentive for RMNCH+A Services		RCH					7.20
3.1.1.1	Incentive for MH Services	RCH					2.24
3.1.1.1.1	JSY Incentive to ASHA	RCH	MH	Cost per ASHA	8400	22	1.85
3.1.1.1.8	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	RCH	MH/ CP	Cost per ASHA	600	22	0.13
3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	RCH	MH/ CP	Cost per ASHA	1200	22	0.26
3.1.1.1.10	National Iron Plus Others	RCH	MH/ CP				
3.1.1.1	Incentive for CH Services	RCH					3.36
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	RCH	CH/NHSRC-CP	Cost per ASHA	400	22	0.09
3.1.1.1.3	Incentive for Home Based New-born Care programme	RCH	CH/NHSRC-CP	Cost per ASHA	3500	22	0.77
3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	RCH	CH/NHSRC-CP				-
3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	RCH	CH/NHSRC-CP				-
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	RCH	CH/NHSRC-CP	Cost per worker	200	834	1.67
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	RCH	CH/NHSRC-CP	No. of ORS pockets distributed to worker	100	834	0.83
3.1.1.1.12	Incentive to ASHA for quarterly visits under HBYC	RCH	CH/NHSRC-CP	Cost per ASHA	250		-
3.1.1.1	Incentive for Immunization Services	RCH					0.98
3.1.1.1.11	ASHA Incentive under Immunization	RCH	RI/NHSRC-CP	Cost per ASHA	88	660	0.58
3.1.3.4	Mobilization of children through ASHA or other mobilizers	RCH	RI/NHSRC-CP	Cost per ASHA	150	264	0.40
3.1.1.2	Incentive for FP Services	RCH					0.46
3.1.1.2.1	ASHA Incentives under Saas Bahu Sammellan	RCH	FP/NHSRC-CP				-
3.1.1.2.2	ASHA Incentives under Nayi Pehl Kit	RCH	FP/NHSRC-CP				-
3.1.1.2.3	ASHA incentive for updation of EC survey before each MPV campaign	RCH	FP/NHSRC-CP				-
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	RCH	FP/NHSRC-CP	Cost per ASHA	150	308	0.46
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	RCH	FP/NHSRC-CP				-
3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births	RCH	FP/NHSRC-CP				-
3.1.1.2.7	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	RCH	FP/NHSRC-CP				-

New FMR	Particulars	Pool	Program me Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
3.1.1.2.8	ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)- Only for 146 Mission Parivar Vikas districts	RCH	FP/ RC-CP				-
	Any other ASHA incentives (please specify)	RCH	FP/ RC-CP				-
3.1.1.3	Incentive for AH/ RSKS Services	RCH					0.09
3.1.1.3.1	Incentive for support to Peer Educator	HSS	AH/NHSRC-CP				-
3.1.1.3.2	Incentive for mobilizing adolescents and community for AHD	HSS	AH/NHSRC-CP		400	22	0.09
3.1.1.2.9	Any other ASHA incentives (please specify)	HSS	NHSRC-CP				-
3.1.1.5.1	ASHA Incentive under NIDDCP	RCH	NIDDCP/NHS RC-CP	Cost per ASHA	300	22	0.07
Incentive for National Disease Control Programmes		NDCP					0.17
3.1.1.4	Incentive for NVBDCP	NDCP					-
3.1.1.4.1	ASHA incentive/ Honorarium for Malaria and LLIN distribution	NDCP	NVBDCP- Malaria	Cost per ASHA	2755		-
3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya	NDCP	NVBDCP- Dengue & Chikungunya				-
3.1.1.4.3	ASHA Incentivization for sensitizing community for AES/JE	NDCP	NVBDCP- AES/JE				-
3.1.1.4.4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	NDCP	NVBDCP- AES/JE				-
3.1.1.4.5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	NDCP	NVBDCP- Lymphatic Filariasis				-
3.1.1.4.6	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist.	NDCP	NVBDCP- Lymphatic Filariasis				-
3.1.1.4.7	ASHA incentive for supporting IRS / sensitizing community to accept IRS and Referral / Ensuring treatment for Kala-azar cases	NDCP	NVBDCP- Kala-azar				-
3.1.1.4.8	ASHA Involvement under NLEP	NDCP					0.17
3.1.1.4.8.1	Incentive for ASHA/AWW/Volunteer/etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye)	NDCP	NLEP/NHSRC-CP	Cost per case	250	12	0.03
3.1.1.4.8.2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	NDCP	NLEP/NHSRC-CP	Cost per case	400	14	0.06
3.1.1.4.8.3	ASHA Incentive for Treatment completion of MB cases (@ Rs 500)	NDCP	NLEP/NHSRC-CP	Cost per case	600	14	0.08
3.1.1.4.9	Any other ASHA incentives (please specify)	NDCP	NHSRC-CP	Cost per meeting	50000		-
Incentive for National Disease Control Programmes		NDCP					0.11
3.1.1.5	Incentive for NCDs	HSS					0.11
	Filling up of CBAC form and mobilizing for NCD screening	HSS	NHSRC-CP				-
	Follow up of NCD patients for treatment initiation and compliance	HSS	NHSRC-CP				-
3.1.1.5.2	Any other ASHA incentives (please specify)	HSS	NHSRC-CP	Cost per ASHA	50	220	0.11
Other Incentives		HSS					34.38
3.1.1.6.1	ASHA incentives for routine activities	HSS	NHSRC-CP	Cost per ASHA	2000	264	5.28
3.1.1.6.3	Any other ASHA incentives (please specify)	HSS	NHSRC-CP	Cost per HSC	16441	177.00	29.10

New FMR	Particulars	Pool	Program me Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
Training		HSS					
3.1.2	Selection & Training of ASHA	HSS	NHSRC-CP				-
3.1.2.1	Induction training	HSS	NHSRC-CP	Cost per batch	87500		-
3.1.2.2	Module VI & VII	HSS	NHSRC-CP	Cost per batch	171500		-
3.1.2.4	Certification of ASHA by NIOS	HSS	NHSRC-CP				
3.1.2.8	Trainings under HBYC	HSS	NHSRC-CP	Cost per batch	50000		-
	Training on Expanded services packages at HWCs	HSS	NHSRC-CP	Cost per batch	50000		-
	Supplementary /Refresher/ Other training for ASHAs	HSS	NHSRC-CP				-
3.1.2.3	Supplementary /Refresher training for ASHAs	HSS	NHSRC-CP				-
3.1.2.5	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable})), Pregnancy Testing Kits (PTK)	HSS	NHSRC-CP				-
3.1.2.6	Training/Refresher training -ASHA (one day) (RBSK trainings)	HSS	NHSRC-CP				-
3.1.2.9	Training of ASHAs in National Childhood Pneumonia Management Guidelines under SAANS	HSS	NHSRC-CP				-
	Training of ASHA facilitator	HSS	NHSRC-CP				-
3.1.2.7	Training of ASHA facilitator	HSS	NHSRC-CP				-
	Other training	HSS	NHSRC-CP				-
3.1.2.10	Any other (please specify)	HSS	NHSRC-CP	Cost per batch	76225	3	2.29
Support Mechanisms		HSS					
3.1.3	Support provisions to ASHA	HSS					0.33
3.1.3.2	Uniform	HSS	NHSRC-CP	Cost per ASHA	1500	22	0.33
	ID cards	HSS	NHSRC-CP				-
3.1.3.3	Awards	HSS	NHSRC-CP				-
	Samelan	HSS	NHSRC-CP				-
	CUG	HSS	NHSRC-CP				-
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	HSS	NHSRC-CP				-
3.1.3.2	ASHA Ghar	HSS	NHSRC-CP			22	-
3.1.3.5	Any other (please specify)	HSS	NHSRC-CP				-
3.2	Other Community Interventions						43.46
Other Community level Interventions for RMNCH+A Services		RCH					
	Community level Interventions for FP Services	RCH					-
3.2.1	Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating enabling environment)	RCH	FP				-
	Other Community level Interventions for AH Services	RCH					7.13
3.2.2	Incentives for Peer Educators	RCH	AH	Cost per Annum	600	1188	7.13
Other Community level Interventions under NDCP		RCH					
3.2.5	Other Community level Interventions under NVBDCP	NDCP					29.20
3.2.5.1	Preventive strategies for Malaria	NDCP					

New FMR	Particulars	Pool	Program me Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
3.2.5.1.1	Operational cost for Spray Wages	NDCP	NVBDCP-Malaria				-
3.2.5.1.2	Operational cost for IRS	NDCP	NVBDCP-Malaria	Cost per district			-
3.2.5.1.3	Operational cost for Impregnation of Bed nets- for NE states	NDCP	NVBDCP-Malaria				-
3.2.5.1.4	Biological and Environmental management through VHSNC	NDCP	NVBDCP-Malaria				-
3.2.5.1.5	Larvivorous Fish support	NDCP	NVBDCP-Malaria				-
3.2.5.1.6	Community Health Volunteers (CHVs) for inaccessible villages	NDCP	NVBDCP-Malaria				-
3.2.5.2	Preventive strategies for vector born diseases	NDCP					29.20
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	NDCP	NVBDCP-Dengue & Chikungunya	Cost per district	2777777	1	27.78
3.2.5.2.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	NDCP	NVBDCP-AES/JE	Cost per district	142690	1	1.43
3.2.5.2.3	Kala-azar: Operational cost for spray including spray wages	NDCP	NVBDCP-Kala-azar				-
3.2.5.2.4	Kala-azar: Training for spraying	NDCP	NVBDCP-Kala-azar				-
3.2.3.1	Other Community level Interventions under NTEP	NDCP	NTEP				2.31
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	NDCP	NTEP	Cost per unit	1000		-
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	NDCP	NTEP	Cost per unit	5000		-
3.2.3.1.3	Incentive for informant (Rs 500)	NDCP	NTEP	Cost per unit	500	0	-
3.2.6.1	State/District TB Forums	NDCP	NTEP	Cost per meeting	2000		-
3.2.6.2	Community engagement activities	NDCP	NTEP	Cost per unit	23062	10	2.31
	Other Community level Interventions under NVHCP	NDCP					-
3.2.3.2	Incentives for Peer Educators under NVHCP	NDCP	NVHCP	Cost per year	120000		-
3.2.3.3	Engagement with NGO CBO(Community Based Organisations) for outreach	NDCP	NVHCP				-
	Other Community level Interventions under NCD	NCD					-
	Other Community level Interventions under NMHP	NCD					-
3.2.5.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	NCD	NMHP				-
	Community Action for Health	HSS					-
3.2.4	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)	HSS					-
3.2.4.1	State level	HSS	HSS				-
3.2.4.2	District level	HSS	HSS				-
3.2.4.3	Block level	HSS	HSS				-
3.2.4.4	Constitution / Reconstitution of VHSNC	HSS	HSS				-

Annexure for Untied Fund							
New FMR	Particulars	Pool	Program me Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
4	Untied Fund						100.30
4.1	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS						100.30
4.1.1	District Hospitals	HSS	HSS	Cost per Centre	281225	1	2.81
4.1.2	SDH	HSS	HSS	Cost per Centre	141000	8	11.28
4.1.3	CHCs	HSS	HSS	Cost per Centre	141000	10	14.10
4.1.4	PHCs	HSS	HSS	Cost per Centre	78750	37	29.14
4.1.5	Sub Centres	HSS	HSS	Cost per Centre	5250	325	17.06
4.1.6	VHSC	HSS	HSS	Cost per Centre	5250	290	15.23
4.1.7	Others (please specify)	HSS	HSS	Cost per Centre	11250	95	10.69

Annexure for Infrastructure Strengthening							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
5	Infrastructure						415.70
5.1	Upgradation of existing facilities as per IPHS norms including staff quarters						172.56
5.1.1	Upgradation						170.16
5.1.1.1	Additional building/ Major Upgradation of existing facilities/ Structure						0.00
5.1.1.1.1	District Hospitals (As per the DH Strengthening Guidelines)	HSS	HSS	Cost per centre	20000000		0.00
5.1.1.1.2	SDH	HSS	HSS	Cost per centre			0.00
5.1.1.1.3	CHCs	HSS	HSS				0.00
5.1.1.1.4	PHCs	HSS	HSS	Cost per Centre	1800000		0.00
5.1.1.1.5	HWC-HSCs	HSS	HSS				0.00
5.1.1.1.6	MCH Wings	HSS	HSS	Cost per centre	33001500		0.00
5.1.1.1.7	Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)	HSS	HSS	Cost per centre			0.00
5.1.1.1.8	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)	NCD	NPCB	Cost per centre	7000000		0.00
5.1.1.1.9	Training Institutions	HSS	HSS	Cost per centre	1306200		0.00
5.1.1.1.10	Any Other	HSS	HSS	Cost per centre	26000000		0.00
5.1.1.2	Upgradation/ Renovation						23.50
5.1.1.2.1	District Hospitals (As per the DH Strengthening Guidelines)	HSS	HSS	Cost per centre	46000000		0.00
5.1.1.2.2	Renovation, Dental Chair, Equipment - District Hospitals	NCD	NOHP				0.00
5.1.1.2.3	Renovation of PC unit/ OPD/ Beds/ Miscellaneous equipment etc.	NCD	NPPC	Cost per centre	400000		0.00
5.1.1.2.4	SDH	HSS	HSS	Cost per centre	24000000		0.00
5.1.1.2.5	CHCs	HSS	HSS	Cost per centre			0.00
5.1.1.2.6	PHCs	HSS	HSS	Cost per centre	2500000		0.00
5.1.1.2.7	HWC-HSCs	HSS	CPHC				0.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	HSS	CPHC	Cost per Centre	50000	47	23.50
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	HSS	CPHC				0.00
5.1.1.2.10	Training Institutions	HSS	HSS	Cost per Centre	12000000		0.00
5.1.1.2.11	Drug Warehouses	HSS	HSS	Cost per centre	1500000		0.00
5.1.1.2.12	Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	HSS	MH/ HSS	Cost per centre	30855000		0.00
5.1.1.2.13	Greening of Health sector: DH/ CHC as per IPHS guidelines	NCD	NPCCHH				
5.1.1.2.13	Any Others	HSS	HSS				
5.1.1.3	Spill over of Ongoing Upgradation Works approved in previous years						146.66
5.1.1.3.1	District Hospitals (As per the DH Strengthening Guidelines)	HSS	HSS	Cost per centre	9666000	1	96.66
5.1.1.3.2	SDH	HSS	HSS	Cost per centre			0.00
5.1.1.3.3	CHCs	HSS	HSS	Cost per centre	19080000		0.00
5.1.1.3.4	PHCs	HSS	HSS	Cost per centre	2880000		0.00
5.1.1.3.5	HWC-HSCs	HSS	CPHC	Cost per centre	1000000	5	50.00
5.1.1.3.6	MCH Wings	HSS	MH/ HSS	Cost per centre	24428570		0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
5.1.1.3.7	Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs	HSS	HSS/ CH	Cost per centre	400000		0.00
5.1.1.3.8	Training Institutions	HSS	HSS	Cost per centre	10537500		0.00
5.1.1.3.9	Any Others	HSS	HSS	Cost per centre	4000000		0.00
5.1.1.4	Staff Quarters						0.00
5.1.1.4.1	District Hospitals (As per the DH Strengthening Guidelines)	HSS	HSS				0.00
5.1.1.4.2	SDH	HSS	HSS				0.00
5.1.1.4.3	CHCs	HSS	HSS	Cost per centre	1330000		0.00
5.1.1.4.4	PHCs	HSS	HSS	Cost per centre	500000		0.00
5.1.1.4.5	Sub Centres	HSS	HSS				0.00
5.1.1.4.6	Training Institutions (incl. hostels/residential facilities)	HSS	HSS	Cost per centre	94875000		0.00
5.1.1.4.7	Any Others	HSS	HSS	Cost per centre	1650000		0.00
5.1.2	Sub Centre Rent and Contingencies	HSS	HSS	Cost per HSC per month	12000	20	2.40
5.2	New Constructions						243.09
5.2.1	New construction (to be initiated this year) as per the IPHS norms including staff quarters						238.09
5.2.1.1	DH	HSS	HSS	Cost per centre			0.00
5.2.1.2	SDH	HSS	HSS	Cost per centre			0.00
5.2.1.3	CHCs	HSS	HSS				0.00
5.2.1.4	PHCs	HSS	HSS				0.00
5.2.1.5	SHCs/Sub Centres	HSS	HSS	Cost per centre	500000	4	20.00
5.2.1.6	MCH Wings	HSS	MH/ HSS	Cost per centre	20670000	1	206.70
5.2.1.7	Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)	HSS	HSS/ CH	Cost per centre	2884600		0.00
5.2.1.8	DEIC (RBSK)	HSS	RBSK	Cost per DEIC		1	11.39
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC level	RCH	AH				0.00
5.2.1.10	Establishment of NRCs	RCH	CH				0.00
5.2.1.11	Drug Warehouses	HSS	HSS	Cost per centre	14400000		0.00
5.2.1.12	Govt. Dispensaries/ others	HSS	HSS	Cost per centre	97600000		0.00
5.2.1.13	Training Institutions	HSS	HSS				0.00
5.2.1.14	Others	HSS	HSS	Cost per centre	1500000		0.00
5.2.2	Carry forward of new construction initiated last year, or the year before						5.00
5.2.2.1	DH	HSS	HSS				0.00
5.2.2.2	SDH	HSS	HSS	Cost per centre	54000000		0.00
5.2.2.3	CHCs	HSS	HSS				0.00
5.2.2.4	PHCs	HSS	HSS				0.00
5.2.2.5	SHCs/Sub Centres	HSS	HSS				0.00
5.2.2.6	Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit/ Mother New-born Care Unit/ State Resource Centre/Paediatric HDU	HSS	HSS/ CH	Cost per centre	12775000		0.00
5.2.2.7	DEIC (RBSK)	HSS	RBSK				0.00
5.2.2.8	Govt. Dispensaries/ others	HSS	HSS	Cost per centre	8000000		0.00
5.2.2.9	Training Institutions	HSS	HSS				0.00
5.2.2.10	Others	HSS	HSS	Cost per centre	500000	1	5.00
5.3	Other construction/ Civil works except IPHS Infrastructure						0.05

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
5.3.1	Civil Works	HSS	HSS	Cost per centre	30000000		0.00
5.3.3	Blood bank/ BCSU/ BSU/ Day care centre for hemoglobinopathies	HSS	Blood cell/ HSS	Cost per centre			0.00
5.3.4	Operationalization of FRUS	HSS	Blood cell/ HSS	Cost per centre	36300000		0.00
5.3.5	Operationalization of 24 hour services at PHCs	HSS	HSS				0.00
5.3.6	Operationalising Infection Management & Environment Plan at health facilities	HSS	HSS	Cost per centre	18510000		0.00
5.3.8	Assistance to State for Capacity building (Burns & injury): Civil Work	NCD	Burns & Injury				0.00
5.3.9	Safety Pits	RCH	RI				0.00
5.3.10	Establishment of IDD Monitoring Lab	RCH	NIDDCP				0.00
5.3.11	Construction and maintenance of Hatcheries	NDCP	NVBDCP- Malaria	Cost per unit	5000	1	0.05
5.3.12	Infrastructure (INF)	NDCP	NVBDCP - GFATM				0.00
5.3.13	ICU Establishment in Endemic District	NDCP	NVBDCP-AES/JE	Cost per centre	29947500		0.00
5.3.14	Civil Works under NTEP	NDCP	NTEP	Cost per district			0.00
5.3.15	District DMHP Centre, Counselling Centre under psychology dept.. In a selected college including crisis helpline	NCD	NMHP				0.00
5.3.16	Non-recurring GIA: New Construction @80 lakh/ Extension of existing ward @ 40 lakh/ Renovation @20 lakh/ for Geriatrics Unit with 10 beds and OPD facilities at DH	NCD	NPHCE	Cost per centre	3151000		0.00
5.3.17	Cardiac Care Unit (CCU/ ICU)	NCD	NPCDCS				0.00
5.3.18	Any other (please specify)	HSS	HSS	Cost per unit			0.00

Annexure for Procurement					
New FMR	Particulars	Pool	Programme Division	Tenkasi	Budget (Rs. Lakhs)
				Quantity / Target	
6	Procurement			9,189	1,794.91
6.1	Procurement of Equipment			9,189	1,110.95
6.1.1	Procurement of Bio-medical and other Equipment under RMNCH+A			-	36.61
6.1.1.1	Procurement of bio-medical and other equipment: MH	RCH	MH	-	0.14
6.1.1.2	Procurement of bio-medical and other equipment: CH	RCH	CH	-	7.39
6.1.1.3	Procurement of bio-medical and other equipment: FP	RCH	FP	-	2.05
6.1.1.4	Procurement of bio-medical and other equipment: AH	RCH	AH	-	-
6.1.1.5	Procurement of bio-medical and other equipment: RBSK	RCH	RBSK	-	27.03
6.1.1.6	Procurement of bio-medical and other equipment: RI	RCH	RI	-	-
6.1.1.7	Procurement of bio-medical and other equipment: NIDDCP	RCH	NIDDCP	-	-
6.1.2	Procurement of Bio-medical and other Equipment under HSS			-	33.99
6.1.2.1	Procurement of bio-medical and other equipment: Training	HSS	HSS/ Nursing/ Training	-	-
6.1.2.2	Procurement of bio-medical and other equipment: AYUSH	HSS	HSS	-	-
6.1.2.3	Procurement of bio-medical and other equipment: Blood Banks/BSUs	HSS	Blood Cell	-	-
6.1.2.4	Procurement of equipment: IMEP	HSS	HSS	-	-
6.1.2.5	Procurement of any other equipment	HSS	HSS	-	1.49
6.1.2.6	IT Equipment for HWC	HSS	CPHC	-	32.50
6.1.2.7	Procurement of equipment for ICT	HSS	HMIS/ MCTS	-	-
6.1.3	Free Diagnostic Services			9,123	931.16
6.1.3.1	National Free Diagnostic services	HSS	HCT	-	914.62
6.1.3.2	Free Diagnostic services under RMNCH+A	RCH	MH	7,413	14.83
6.1.3.2	Free Diagnostic services under RMNCH+A	RCH	CH	1,710	1.71
6.1.4	Procurement of Bio-medical and other Equipment under NDCP			4	22.65
6.1.4.1	Procurement of bio-medical and other Equipment: IDSP	NDCP	IDSP	1	17.90
6.1.4.2	Procurement of bio-medical and other Equipment: NVBDCP	NDCP	NVBDCP	3	3.77
6.1.4.3	Procurement of bio-medical and other Equipment: NLEP	NDCP	NLEP	-	0.99
6.1.4.4	Procurement of bio-medical and other Equipment: NTEP	NDCP	NTEP	-	-
6.1.4.5	Procurement of bio-medical and other Equipment: NRCP	NDCP	NRCP	-	-
6.1.5	Procurement of Bio-medical and other Equipment under NCD			1	72.73
6.1.5.1	Procurement of bio-medical and other Equipment: NPCB	NCD	NPCB	-	40.00
6.1.5.2	Procurement of bio-medical and other Equipment: NMHP	NCD	NMHP	1	1
6.1.5.3	Procurement of bio-medical and other Equipment: NPHCE	NCD	NPHCE	-	-
6.1.5.4	Procurement of bio-medical and other equipment: NTCP	NCD	NTCP	-	-
6.1.5.5	Procurement of bio-medical and other equipment: NPCDCS	NCD	NPCDCS	-	6.48
6.1.5.6	Procurement of bio-medical and other equipment: National Dialysis Programme	NCD	HCT	-	6.50
6.1.5.7	Procurement of bio-medical and other Equipment: NPPCD	NCD	NPPCD	-	18.75
6.1.5.8	Procurement of bio-medical and other Equipment: NOHP	NCD	NOHP	-	-
6.1.5.9	Procurement of bio-medical and other Equipment: NPPC	NCD	NPPC	-	-
6.1.5.10	Procurement of bio-medical and other Equipment: Burns & Injury	NCD	NPPMBI	-	-
6.1.6	Maintenance of bio-medical and other equipment			61	13.81
6.1.6.1	Repairs of Laparoscopes	RCH	FP	-	-
6.1.6.2	Equipment AMC cost (DPHL)	NDCP	IDSP	-	-
6.1.6.3	Equipment Maintenance	NDCP	NTEP	-	-
6.1.6.4	Maintenance of Microscope	NDCP	NVBDCP	-	-
6.1.6.5	Maintenance of Ophthalmic Equipment	NCD	NPCB	-	-
6.1.6.6	Comprehensive Bio-Medical Equipment Maintenance Programme	HSS	HCT	-	-
6.1.6.7	Any other (please specify)	HSS	HCT	61	13.81
6.2	Procurement of Drugs and Supplies			-	683.96
6.2.1	Procurement of drugs and supplies under RMNCH+A			-	137.97
6.2.1.1	Drugs & supplies for MH	RCH	MH	-	81.65
6.2.1.2	Drugs & supplies for CH	RCH	CH	-	25.88
6.2.1.3	Drugs & supplies for FP	RCH	FP	-	-
6.2.1.4	Drugs & supplies for AH	RCH	AH	-	17.56
6.2.1.5	Drugs & supplies for RBSK	RCH	RBSK	-	8.00
6.2.1.6	Supplies for Immunization	RCH	RI	-	4.87
6.2.1.7	Supplies for NIDDCP	RCH	NIDDCP	-	-
6.2.2	Procurement of drugs and supplies under HSS			-	374.28
6.2.2.1	Drugs & supplies for ASHA	HSS	CP	-	0.11
6.2.2.2	Drugs & supplies for Blood services & disorders	HSS	Blood Cell	-	73.93
6.2.2.3	Supplies for IMEP	HSS	HSS	-	18.49
6.2.2.4	Drugs & supplies for AYUSH	HSS	HSS	-	0.90
6.2.2.5	Free drug services	HSS	HSS	-	256.11
6.2.2.6	Drugs & Supplies for Health & Wellness Centres (H&WC)	HSS	CPHC	-	24.75
6.2.2.7	Other Drugs (please specify)	HSS	HSS	-	-
6.2.3	Procurement of drugs and supplies under NDCP			-	77.80
6.2.3.1	Drugs & supplies for NVBDCP	NDCP	NVBDCP	-	23.16
6.2.3.2	Drugs & supplies for NLEP	NDCP	NLEP	-	0.48
6.2.3.3	Drugs & supplies for NTEP	NDCP	NTEP	-	-
6.2.3.4	Drugs and supplies for NVHCP	NDCP	NVHCP	-	21.56
6.2.3.5	Drugs and supplies under NRCP	NDCP	NRCP	-	32.60
6.2.3.6	Drugs and supplies under PPCL	NDCP	PPCL	-	-
6.2.4	Procurement of drugs and supplies under NCD			-	93.91
6.2.4.1	Drugs and supplies for NPCB	NCD	NPCB	-	-
6.2.4.2	Drugs and supplies for NMHP	NCD	NMHP	-	3
6.2.4.3	Drugs and supplies for NPHCE	NCD	NPHCE	-	-
6.2.4.4	Drugs and supplies for NTCP	NCD	NTCP	-	-
6.2.4.5	Drugs & Supplies for NPCDCS	NCD	NPCDCS	-	75.09
6.2.4.6	Drugs & Supplies for National Dialysis Programme	NCD	HCT	-	5.02
6.2.4.7	Supplies for NOHP	NCD	NOHP	-	10.80
6.3	Other Procurement			-	-
6.3.1	Procurement (Others)	NDCP	NTEP	-	-

Sub - Annexure for Procurement							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
6.1	Procurement of Equipment						
Procurement of bio-medical and other equipment under RMNCH+A							
6.1.1.1	Procurement of bio-medical and other equipment: MH						0.14
6.1.1.1.1	MVA /EVA for Safe Abortion services	RCH	MH	Cost per unit	2800	5	0.14
6.1.1.1.2	Procurement under LaQshya	RCH	MH	Cost per centre	221950	0	0.00
6.1.1.1.3	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	RCH	MH	Cost per centre	1275000		0.00
6.1.1.7.3	Models and Equipment for DAKSHATA training	RCH	MH	Cost per centre	200000		0.00
6.1.1.1.4	Any other equipment (please specify)	RCH	MH				0.00
6.1.1.2	Procurement of bio-medical and other equipment: CH						7.39
6.1.1.2.1	Equipment for Paediatric HDU, Emergency, OPD and Ward	RCH	CH	Cost per centre	2666857		0.00
6.1.1.2.2	Digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre/ testing strip)	RCH	CH				0.00
6.1.1.2.3	Handheld Pulse Oximeter and nebulizer under SAANS	RCH	CH	Cost per unit	1500	144	2.16
6.1.2.1.1	Furniture for paediatric OPD and ward	RCH	CH				0.00
6.1.1.2.4	Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc	RCH	CH	Cost per centre	523046	1	5.23
6.1.1.3	Procurement of bio-medical and other equipment: FP						2.05
6.1.1.3.1	NSV kits	RCH	FP	Cost per kit	800	7	0.06
6.1.1.3.2	IUCD kits	RCH	FP	Cost per kit	1700	58	0.99
6.1.1.3.3	minilap kits	RCH	FP	Cost per kit	6000	15	0.90
6.1.1.3.4	laparoscopes	RCH	FP				0.00
6.1.1.3.5	PPIUCD forceps	RCH	FP	Cost per unit	700	15	0.11
6.1.1.3.6	Any other equipment (please specify)	RCH	FP				0.00
6.1.1.4	Procurement of bio-medical and other equipment: AH						0.00
6.1.1.4.1	Equipment for AFHCs	RCH	AH				0.00
6.1.1.4.2	Any other equipment (please specify)	RCH	AH				0.00
6.1.1.5	Procurement of bio-medical and other equipment: RBSK						27.03
6.1.1.5.1	Equipment for Mobile health teams	RCH	RBSK	Cost per MHT	5000	20	1.00
6.1.1.5.2	Equipment for DEIC	RCH	RBSK	Cost per DEIC	2602800	1	26.03
6.1.2.1.2	Laptop for mobile health teams	RCH	RBSK				0.00
6.1.2.1.3	Desktop for DEIC	RCH	RBSK				0.00
6.1.1.5.3	Any other equipment (please specify)	RCH	RBSK	Cost per DEIC	90235		0.00
	Procurement of bio-medical and other equipment: RI						0.00
6.1.1.10.1	Hub Cutter	RCH	RI				0.00
6.1.1.5.3	Any other equipment (please specify)	RCH	RI				0.00
6.1.1.6	Procurement of bio-medical and other equipment: NIDDCP						0.00
6.1.1.6.1	Procurement of lab equipment	RCH	NIDDCP				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
6.1.1.6.2	Any other equipment (please specify)	RCH	NIDDCP				0.00
Procurement of bio-medical and other equipment under HSS							
6.1.1.7	Procurement of bio-medical and other equipment: Training						0.00
6.1.1.7.1	Equipment for Rollout of B.Sc. (Community Health)	HSS	HSS/ NHSRC-CP				0.00
6.1.1.7.2	Equipment and mannequin	HSS	Training				0.00
6.1.1.7.4	Equipment for nursing schools/institutions	HSS	HSS/ Nursing	Cost per centre	6712500		0.00
6.1.1.7.5	Any other equipment (please specify)	HSS	Training				0.00
6.1.1.8	Procurement of bio-medical and other equipment: AYUSH						0.00
6.1.1.8.1	Procurement of bio-medical and other equipment: AYUSH	HSS	HSS/ AYUSH				0.00
6.1.1.8.2	Any other	HSS	HSS/ AYUSH				0.00
6.1.1.9	Procurement of bio-medical and other equipment: Blood Banks/BSUs						0.00
6.1.1.9.1	Equipment for Blood Banks/BSU/BCSU	HSS	Blood Cell	Cost per centre			0.00
6.1.1.9.2	Equipment for Day Care Centre	HSS	Blood Cell				0.00
6.1.1.10	Procurement of equipment: IMEP						0.00
6.1.1.10.2	Establishment of sewage treatment plant	HSS	HSS				0.00
6.1.1.25	Procurement of any other equipment						1.49
6.1.1.25.1	Any other equipment for hospital strengthening as per IPHS (please specify)	HSS	NHSRC - HCT	Cost per equipment	1300000		0.00
6.1.1.25.2	Local purchase of spare parts (for in-house repair of medical devices by biomedical engineers/technician)	HSS	NHSRC - HCT	Cost per centre	1300000		0.00
6.1.1.25.3	Any other (please specify)	HSS		Cost per centre	149000	1	1.49
6.1.2.5	IT Equipment for HWC						32.50
6.1.2.5.1	IT equipment for HWCs (PHC and SHCS)	HSS	CPHC	Cost per centre	25000	130	32.50
6.1.2.5	Procurement of equipment for ICT						0.00
6.1.2.5.2	Tablets; software for implementation of ANMOL	HSS	HSS/ HMIS-MCTS				0.00
6.1.2.6.2	Any other (please specify)	HSS	HSS	Cost per centre	713000		0.00
National Free Diagnostic Services							
6.4	National Free Diagnostic services						914.62
6.4.1	Free Pathological services	HSS	HSS/ NHSRC-HCT	Cost per centre	431795	61	263.39
6.4.2	Free Radiological services	HSS	HSS/ NHSRC-HCT	Cost per centre	65000000	1	650.00
6.4.5	Any other (please specify)	HSS		Cost per centre	11156	11	1.23
Free Diagnostic services under RMNCH+A							
6.4.3	Free Diagnostics for Pregnant women under JSSK	RCH	MH	Cost per mother	200	7413	14.83
6.4.4	Free Diagnostics for Sick infants under JSSK	RCH	CH	Cost per child	100	1710	1.71
Procurement of bio-medical and other equipment under NDCP							
6.1.1.15	Procurement of bio-medical and other Equipment: IDSP					1	17.90

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
6.1.1.15.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	NDCP	IDSP	Cost per lab	1790000	1	17.90
6.1.1.15.2	Any other equipment (please specify)	NDCP	IDSP				0.00
6.1.1.16	Procurement of bio-medical and other Equipment: NVBDCP					3	3.77
6.1.1.16.1	Health Products- Equipment (HPE) - GFATM	NDCP	NVBDCP - GFATM				0.00
6.1.2.2.1	Fogging Machine	NDCP	NVBDCP - AES/JE	Cost per unit	259838	1	2.60
6.1.2.2.2	Spray Pumps & accessories	NDCP	NVBDCP - KalaAzar				0.00
6.1.2.2.3	Non-Health Equipment (NHP) - GFATM	NDCP	NVBDCP - GFATM				0.00
6.1.2.2.4	Logistic for Entomological Lab Strengthening and others under MVCr	NDCP	NVBDCP - Malaria	Cost per HUD and ZET	77777	1	0.78
6.1.1.16.2/ 6.	Any other equipment (please specify)	NDCP	NVBDCP	Cost per pump		1	0.39
6.1.1.17	Procurement of bio-medical and other Equipment: NLEP						0.99
6.1.1.17.1	Equipment	NDCP	NLEP	Cost per district	8000	1	0.08
6.1.2.3.1	MCR	NDCP	NLEP	Cost per pair	400	190	0.76
6.1.2.3.2	Aids/Appliance	NDCP	NLEP	Cost per district	14702	1	0.15
6.1.2.3.3	Any other equipment (please specify)	NDCP	NLEP	Cost per unit	75	0	0.00
6.1.1.18	Procurement of bio-medical and other Equipment: NTEP						0.00
6.1.1.18.1	Procurement of Equipment	NDCP	NTEP	Cost per district	322285	0	0.00
6.1.1.18	Procurement of bio-medical and other Equipment: NRCP						0.00
6.1.2.6.2	Procurement of equipment & computer for district level Model Anti Rabies Clinics in existing health facilities	NDCP	NRCP				0.00
Procurement of bio-medical and other equipment under NCD							
6.1.1.19	Procurement of bio-medical and other Equipment: NPCB						40.00
6.1.1.19.1	Grant-in-aid for District Hospitals	NCD	NPCB	Cost per unit	4000000	1	40.00
6.1.1.19.2	Grant-in-aid for Sub Divisional Hospitals	NCD	NPCB	Cost per unit	2000000		0.00
6.1.1.19.3	Grant-in-aid for Vision Centre (PHC) (Govt.)	NCD	NPCB				0.00
6.1.1.19.4	Grant-in-aid for Eye Bank (Govt.)	NCD	NPCB	Cost per unit	2500000		0.00
6.1.1.19.5	Grant-in-aid for Eye Donation Centre (Govt.)	NCD	NPCB				0.00
6.1.1.20	Procurement of bio-medical and other Equipment: NMHP						1.00
6.1.1.20.1	Equipment	NCD	NMHP	Cost per distr	100000	1	1.00
6.1.1.21	Procurement of bio-medical and other Equipment: NPHCE						0.00
6.1.1.21.1	Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh	NCD	NPHCE				0.00
6.1.1.21.2	Aids and Appliances for Sub-Centre/HWC Sub Centre	NCD	NPHCE				0.00
6.1.1.21.3	Non-recurring GIA: Machinery & Equipment for DH	NCD	NPHCE	Cost per cent	550000		0.00
6.1.1.21.4	Non-recurring GIA: Machinery & Equipment for CHC	NCD	NPHCE				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
6.1.1.21.5	Non-recurring GIA: Machinery & Equipment for PHC	NCD	NPHCE				0.00
6.1.2.4.1	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	NCD	NPHCE				0.00
6.1.2.4.2	Any other equipment (please specify)	NCD	NPHCE				0.00
6.1.1.22	Procurement of bio-medical and other equipment: NTCP						0.00
6.1.1.22.1	Non-recurring: Equipment for DTCC	NCD	NTCP	Cost per unit	100000		0.00
6.1.1.22.2	Non-recurring: Equipment for TCC	NCD	NTCP	Cost per unit	200000		0.00
6.1.1.22.3	Any other equipment (please specify)	NCD	NTCP				0.00
6.1.1.23	Procurement of bio-medical and other equipment: NPCDCS						6.48
6.1.1.23.1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	NCD	NPCDCS				0.00
6.1.1.23.2	Non recurring: Equipment for Cancer Care	NCD	NPCDCS				0.00
6.1.1.23.3	Non-recurring: Equipment at District NCD clinic	NCD	NPCDCS	Cost per centre			0.00
6.1.1.23.4	Non-recurring: Equipment at CHC NCD clinic	NCD	NPCDCS	Cost per centre	10000	24.00	2.40
6.1.2.6.1	Procurement for Universal Screening of NCDs	NCD	NPCDCS	Cost per centre	2000	204.00	4.08
6.1.1.23.5	Any other equipment (please specify)	NCD	NPCDCS				0.00
6.1.1.24	Procurement of bio-medical and other equipment: National Dialysis Programme						6.50
6.1.1.24.1	Medical devices as per National Dialysis Programme	NCD	HCT	Cost per machine	650000	1	6.50
6.1.1.24.2	Any other equipment (please specify)	NCD	HCT	Cost per centre	310425000		0.00
6.1.1.11	Procurement of bio-medical and other Equipment: NPPCD						18.75
6.1.1.11.1	Procurement of equipment	NCD	NPPCD	Cost per unit	1875000	1	18.75
6.1.1.11.2	Any other equipment (please specify)	NCD	NPPCD				0.00
6.1.1.12	Procurement of bio-medical and other Equipment: NOHP						0.00
6.1.1.12.1	Dental Chair, Equipment	NCD	NOHP				0.00
6.1.1.12.2	Any other equipment (please specify)	NCD	NOHP				0.00
6.1.1.13	Procurement of bio-medical and other Equipment: NPPC						0.00
6.1.1.13.1	Equipment	NCD	NPPC				0.00
6.1.1.13.2	Any other equipment (please specify)	NCD	NPPC				0.00
6.1.1.14	Procurement of bio-medical and other Equipment: Burns & Injury						0.00
6.1.1.14.1	Procurement of Equipment	NCD	NPPMBI				
6.1.1.14.2	Any other equipment (please specify)	NCD	NPPMBI	Cost per centre	1385714		0.00
Equipment Maintenance							
6.1.3.1	Maintenance of bio-medical and other equipment						13.81
6.1.3.1.1	Repairs of Laparoscopes	RCH	FP				0.00
6.1.3.1.2	Equipment AMC cost (DPHL)	NDCP	IDSP				0.00
6.1.3.1.3	Equipment Maintenance	NDCP	NTEP	Cost per district	189143		0.00
6.1.3.2.1	Maintenance of Microscope	NDCP	NVBDCP				0.00
6.1.3.1.4	Maintenance of Ophthalmic Equipment	NCD	NPCB	Cost per unit	15610	0	0.00
6.1.3.1.5	Comprehensive Bio-Medical Equipment Maintenance Programme	HSS	HCT				0.00
6.1.3.2.2	Any other (please specify)	HSS	HCT	Cost per unit	22640	61	13.81
6.2	Procurement of Drugs and supplies						
Procurement of drugs and supplies under RMNCH+A							
6.2.1	Drugs & supplies for MH						81.65

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
6.2.1.1	RTI /STI drugs and consumables	RCH	MH				
6.2.1.2	Drugs for Safe Abortion (MMA)	RCH	MH	Cost per kit	200	120	0.24
6.2.1.3	RPR Kits	RCH	MH				0.00
6.2.1.4	Whole blood finger prick test for HIV	RCH	MH	Cost per kit	15	18112	2.72
6.2.1.5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	RCH	MH	Cost per tablet	0.12	4391454	5.27
6.2.1.6	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	RCH	MH	Cost per tablet	1.56	177007	2.76
6.2.1.7	JSSK drugs and consumables						65.62
6.2.1.7.1	IFA tablets for Pregnant & Lactating Mothers	RCH	MH				0.00
6.2.1.7.2	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	RCH	MH				0.00
6.2.1.7.3	Calcium tablets	RCH	MH	Cost per tablet	0.22	1814843	3.99
6.2.1.7.4	Albendazole tablets	RCH	MH				0.00
6.2.1.7.5	Other JSSK drugs & consumables	RCH	MH	Cost per mother	733.5	8402	61.63
6.2.1.8	Any other Drugs & Supplies (Please specify)	RCH	MH	Cost per mother	100	5041	5.04
6.2.2	Drugs & supplies for CH						25.88
6.2.2.1	JSSK drugs and consumables	RCH	CH	Cost per infant	200	1776	3.55
6.2.2.2	Drugs & Supplies for NIPI and National Deworming Day	RCH	CH				0.00
6.2.2.3	IFA syrups (with auto dispenser) for children (6-60mo)	RCH	CH	Cost per bottle	8.76	75287	6.60
6.2.2.4	Albendazole Tablets for children (6-60months)	RCH	CH	Cost per tablet	1.56	150574	2.35
6.2.2.5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs.)	RCH	CH	Cost per tablet	0.14	2792946	3.91
6.2.2.6	Albendazole Tablets for children (5-10 yrs.)	RCH	CH	Cost per tablet	1.56	122069	1.90
6.2.2.7	Vitamin A syrup	RCH	CH	Cost per bottle	114	4438	5.06
6.2.2.8	Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition						2.51
6.2.2.8.1	ORS	RCH	CH	Cost per sachet	2.07	115344	2.39
6.2.2.8.2	Zinc	RCH	CH	Cost per tablet	0.12	102247	0.12
6.2.2.8.3	Others (please specify)	RCH	CH				0.00
6.2.2.9	Any other Drugs & Supplies (Please specify)	RCH	CH				0.00
6.2.3	Drugs & supplies for FP						0.00
6.2.3.1	Nayi Pehl Kit	RCH	FP				0.00
6.2.3.2	Any other Drugs & Supplies (Please specify)	RCH	FP				0.00
6.2.4	Drugs & supplies for AH						17.56
6.2.4.1	IFA tablets under WIFS (10-19 yrs.)	RCH	AH	Cost per tablet	0.27	5193670	14.02
6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs.)	RCH	AH	Cost per tablet	1.56	226996	3.54
6.2.4.3	Sanitary napkins procurement	RCH	AH				0.00
6.2.4.4	Any other Drugs & Supplies (Please specify)	RCH	AH				0.00
6.2.5	Drugs & supplies for RBSK						8.00
6.2.5.1	Medicine for Mobile health team	RCH	RBSK	Cost per MHT	40000	20	8.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
6.2.5.2	Any other Drugs & Supplies (Please specify)	RCH	RBSK				0.00
6.2.11	Supplies for Immunization						4.87
6.2.8.1	Red/Black plastic bags etc.	RCH	RI	Cost per unit	2	41964	0.84
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	RCH	RI	Cost per unit	1500	269	4.04
6.2.11	Supplies for NIDDCP						0.00
6.2.11.1	Supply of Salt Testing Kit	RCH	NIDDCP	Cost per kit	29		0.00
6.2.11.2	Any other supplies (please specify)	RCH	NIDDCP				0.00
Procurement of drugs and supplies under HSS							
6.2.6	Drugs & supplies for ASHA						0.11
6.2.6.1	New ASHA Drug Kits	HSS	CP				0.00
6.2.6.2	Replenishment of ASHA drug kits	HSS	CP				0.00
6.2.6.3	New ASHA HBNC Kits	HSS	CP				0.00
6.2.6.4	Replenishment of ASHA HBNC and HBYC kits	HSS	CP	Cost per kit	300	22	0.07
6.2.6.6	Any other Drugs & Supplies (Please specify)	HSS	CP	Cost per kit	200	22	0.04
6.2.7	Drugs & supplies for Blood services & disorders						73.93
6.2.7.1	Drugs and Supplies for blood services	HSS	Blood Cell	Cost per blood bank	488888	2	9.78
6.2.7.2	Drugs and Supplies for blood related disorders- Haemoglobinopathies & Haemophilia	HSS	Blood Cell	Cost per year	6415094	1	64.15
6.2.8	Supplies for IMEP						18.49
6.2.8.3		HSS	HSS	Cost per bed	1825	1013	18.49
6.2.9	Drugs & supplies for AYUSH						0.90
6.2.9.1	Drugs & supplies for AYUSH	HSS	HSS/ AYUSH	Cost per centre	10000	9	0.90
6.2.9.2	Any other	HSS	HSS/ AYUSH	Cost per centre	2270000		0.00
6.2.21	Free drug services						256.11
6.2.21.1	NHM Free Drug services	HSS	HSS	Cost per year	229008	61	139.69
6.2.21.2	Other Free Drug Services (State not opted 16.2.5.1)	HSS	HSS	Cost per year	190840	61	116.41
6.2.22	Drugs & Supplies for Health & Wellness Centres (H&WC)						24.75
6.2.22.1	Lab strengthening for SHC - HWC	HSS	CPHC	Cost per year	15000	95	14.25
6.2.22.2	Lab strengthening for PHC - HWC	HSS	CPHC	Cost per year	30000	35	10.50
6.3	Other Drugs (please specify)						0.00
6.3.1		HSS	HSS				
Procurement of drugs and supplies under NDCP							
6.2.12	Drugs & supplies for NVBDCP						23.16
6.2.12.1	Chloroquine phosphate tablets	NDCP	NVBDCP - Malaria	Cost per tablet	0.77	3762	0.03
6.2.12.2	Primaquine tablets 2.5 mg	NDCP	NVBDCP - Malaria	Cost per tablet	2	8887	0.18
6.2.12.3	Primaquine tablets 7.5 mg	NDCP	NVBDCP - Malaria	Cost per tablet	4.76	5101	0.24
6.2.12.4	Quinine sulphate tablets	NDCP	NVBDCP - Malaria				0.00
6.2.12.5	Quinine Injections and Artesunate Injection	NDCP	NVBDCP - Malaria				0.00
6.2.12.6	DEC 100 mg tablets	NDCP	NVBDCP- Lymphatic Filariasis				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
6.2.12.7	Albendazole 400 mg tablets	NDCP	NVBDCP- Lymphatic Filariasis				0.00
6.2.12.8	Dengue NS1 antigen kit	NDCP	NVBDCP- Dengue & Chikungunya	Cost per kit	15960	6	0.96
6.2.12.9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	NDCP	NVBDCP	Cost per HUD	909459	1	9.09
6.2.12.10	Pyrethrum extract 2% for spare spray	NDCP	NVBDCP	Cost per litre	1298	594	7.71
6.2.12.11	ACT (For Non Project states)	NDCP	NVBDCP	Cost per HUD	22216	1	0.22
6.2.12.12	RDT Malaria – bi-valent (For Non Project states)	NDCP	NVBDCP – Malaria	Cost per kit	168	77	0.13
6.2.12.13	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	NDCP	NVBDCP - Dengue Chikungunya	Cost per kit	11150	12	1.34
6.2.12.14	Procurement of Insecticides (Technical Malathion)	NDCP	NVBDCP - AES/JE	Cost per HUD	108695	1	1.09
6.2.12.15	Payment to NIV towards JE kits at Head Quarter	NDCP	NVBDCP - AES/JE	Cost per kit	11150	2	0.22
6.2.12.16	Procurement under GFATM	NDCP	NVBDCP - GFATM				0.00
6.2.12.17	Any other drugs & supplies (please specify)	NDCP	NVBDCP	Cost per district	195351	1	1.95
6.2.13	Drugs & supplies for NLEP						0.48
6.2.13.1	Supportive drugs, lab. Reagents	NDCP	NLEP	Cost per district	48000	1	0.48
6.2.13.2	Any other drugs & supplies (please specify)	NDCP	NLEP				0.00
6.2.14	Drugs & supplies for NTEP						0.00
6.2.14.1	Laboratory Materials	NDCP	NTEP	Cost per district	969000	0	0.00
6.2.14.2	Procurement of Drugs	NDCP	NTEP	Cost per district	228571	0	0.00
6.2.14.3	Any other drugs & supplies (please specify)	NDCP	NTEP				0.00
6.2.23	Drugs and supplies for NVHCP						21.56
6.2.23.1	Drugs	NDCP	NVHCP	Cost per district	777070	1	7.77
6.2.23.2	Kits	NDCP	NVHCP	Cost per district	1379184	1	13.79
6.2.23.3	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS)	NDCP	NVHCP				
6.2.23.4	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	NDCP	NVHCP				
6.2.24	Drugs and supplies under NRCP						32.60
6.2.24.1	Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims	NDCP	NRCP	Cost per vial	220	14816	32.60
6.2.24	Drugs and supplies under PPCL						0.00
6.2.24.2	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	NDCP	PPCL	Cost per DPHL	31260	0	0.00
6.2.24.3	Any other (please specify)	NDCP	PPCL				0.00
Procurement of drugs and supplies under NCD							
6.2.15	Drugs and supplies for NPCB						0.00
6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	NCD	NPCB	Cost per case	1000	0	0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
6.2.15.2	Any other drugs & supplies (please specify)	NCD	NPCB				0.00
6.2.16	Drugs and supplies for NMHP						3.00
6.2.16.1		NCD	NMHP	Cost per district	300000	1	3.00
6.2.16.2		NCD	NMHP				0.00
6.2.17	Drugs and supplies for NPHCE						0.00
6.2.17.1	Drugs and supplies for NPHCE	NCD	NPHCE	Cost per district	300000		0.00
6.2.17.2		NCD	NPHCE	Cost per centre	2270000		0.00
6.2.18	Drugs and supplies for NTCP						0.00
6.2.18.1	Procurement of medicine & consumables for TCC under NTCP	NCD	NTCP	Cost per district	100000		0.00
6.2.18.2	Any other drugs & supplies (please specify)	NCD	NTCP				0.00
6.2.19	Drugs & Supplies for NPCDCS						75.09
6.2.19.1	Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district	NCD	NPCDCS	Cost per district per year	600000	0	0.00
6.2.19.2	COPD Drugs and Consumables in whole district	NCD	NPCDCS	Cost per district per year	600000		0.00
	Drugs & Diagnostics for Cardiac care	NCD	NPCDCS				0.00
	Drugs & Diagnostics Cancer care	NCD	NPCDCS	Cost per district per year	700000	0	0.00
6.2.19.3	Drugs & Diagnostics for NCD management (includes Diabetes, Hypertension, etc)	NCD	NPCDCS	Cost per CHC per year	200000	18.00	36.00
6.2.19.4	Consumables for PHC level: Glucostrips, lancet, swabs, etc	NCD	NPCDCS	Cost per PHC per year	25000	36.00	9.00
6.2.19.5	Consumables for Sub-Centre level: Glucostrips, lancet, swabs, etc	NCD	NPCDCS	Cost per HSC per year	7000	177.00	12.39
6.2.19.6	Drugs & supplies for Universal Screening of NCDs	NCD	NPCDCS	Cost per HSC	10000	177.00	17.70
6.2.20	Drugs & Supplies for National Dialysis Programme						5.02
6.2.20.1	Drugs & Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) & Peritoneal dialysis (refer page 17 of guideline)	NCD	HCT	Cost per unit	95	5284	5.02
6.2.20.2	Any other drug (please specify)	NCD	HCT	Cost per patient	127650		0.00
6.2.10	Supplies for NOHP						10.80
6.2.10.1	Consumables for NOHP	NCD	NOHP	Cost per centre	90000	12	10.80
Other Procurement							
6.5	Procurement (Others)						0.00
6.5.1	Replacement of Vehicles under NTEP	NDCP	NTEP				0.00
6.5.2	Procurement of sleeves and drug boxes	NDCP	NTEP	Cost per sleeve	142857	0	0.00
6.5.3	Any other (please specify)	NDCP	NTEP				0.00

Annexure for Referral Transport							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi Quantity / Target	Budget (Rs. Lakhs)
7	Referral Transport						124.70
7.1	Free Referral Transport - JSSK for Pregnant Women	RCH	MH	Cost per mother	500	8764	43.82
7.2	Free Referral Transport - JSSK for Sick Infants	RCH	CH	Cost per infant	500	876	4.38
7.3	Drop back scheme for sterilization clients	RCH	FP	Cost per sterilisation mother	250	0	0.00
7.4	National Ambulance Service						76.50
7.4.1	Operating Cost /OPEX for ambulances						76.50
7.4.1.1	State basic ambulance/Dial 102/Dial 104	HSS	HSS				0.00
7.4.1.2	Emergency ambulance/Dial 108	HSS					76.50
7.4.1.2.1	Emergency ambulance/Dial 108 -BLS	HSS	HSS	Cost per vehicle	450000	15	67.50
7.4.1.2.2	Emergency ambulance/Dial 108 -ALS	HSS	HSS	Cost per vehicle	450000	2	9.00
7.4.1.3	Boat ambulance	HSS	HSS				0.00
7.4.1.4	Bike ambulance	HSS	HSS				0.00
7.4.2	Support for Call Centre						0.00
7.4.2.1	Call centre-OPEX	HSS	HSS				0.00
7.4.3	Support for replacement of equipments (for meeting obligations of existing contract- signed before FY 2020-21, till tenancy of the same)	HSS	HSS				0.00
7.5	Patient Support & Transportation Charges	DCP	NTEP				0.00
7.5.1	Tribal Patient Support and transportation charges	NDCP	NTEP	Cost per district	461800		0.00
7.5.2	Any Other (please specify)	NDCP	NTEP				0.00
7.6	Transport of referred cases including home based care						0.00
7.6.1	District NCD Clinic	NCD	NPCDCS				0.00
7.6.2	CHC NCD Clinic	NCD	NPCDCS				0.00
7.7	Ambulatory Services	NCD	NMHP				0.00
7.8	Any other activity (please specify)	HSS	HSS				

Annexure for Human Resources - Service Delivery							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
8	Human Resources					8580	1002
8.1	Human Resources	HSS	HRH			1510	900.59
8.1.1	Nurses and Paramedical Staff	HSS	HRH			230	305.05
8.1.1.1	ANMs	HSS	HRH			25	26.4
	NHM-PHC			Cost per year	105600	21	22.18
	NHM-UPHC			Cost per year	105600	4	4.22
	GH Edappadi			Cost per year	105600		0.00
	HSC			Cost per year	105600		
8.1.1.2	Staff Nurses	HSS	HRH			149	212.772
	UG PHC			Cost per year	142800		0.00
	RCH			Cost per year	142800	141	201.35
	PICU			Cost per year	142800		0.00
	MCH level II			Cost per year	142800		0.00
	UPHC			Cost per year	142800		0.00
	NPCDCS			Cost per year	142800		0.00
	DH Strengthening			Cost per year	142800		0.00
	MCH WING			Cost per year	142800		0.00
	Trauma			Cost per year	142800	8	11.42
	ICH			Cost per year	142800		0.00
	ECD			Cost per year	142800		
	Poison Management			Cost per year	142800		0.00
	Edappadi GH, Cheyyar GH			Cost per year	142800		0.00
	Rehabilitation Centre			Cost per year	142800		0.00
8.1.1.3	Other Nurses	HSS	HRH			0	0.00
8.1.1.3.1	Psychiatric Nurse	HSS	HRH	Cost per year	142800	0	0.00
	Deaddiction Centre			Cost per year	142800		0.00
	DMHP			Cost per year	142800		0.00
	ECRC			Cost per year	142800		0.00
8.1.1.3.2	Nurses for Geriatric care/ palliative care	HSS	HRH	Cost per year	142800	0	0.00
	NPHCE			Cost per year	142800		0.00
	NPPC			Cost per year	142800		0.00
8.1.1.3.3	Community Nurse	HSS	HRH	Cost per year	142800		0.00
8.1.1.4	Health Assistant/ Lady Health Visitor/ Public Health Nurse	HSS	HRH	Cost per year	142800		0.00
8.1.1.5	Lab Technician	HSS	HRH			32	37.80
8.1.1.5.1	Lab technician	HSS	HRH			22	19.80
	NHM-PHC			Cost per year	90000	21	18.90
	UPHC			Cost per year	90000	1	0.90
	DH Strengthening			Cost per year	90000		0.00
	Trauma			Cost per year	90000		0.00
	IDSP			Cost per year	90000		0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
	RNTCP			Cost per year	90000		0.00
	Food Lab			Cost per year	90000		0.00
	NPPCF			Cost per year	90000		0.00
	NIDD			Cost per year	90000		0.00
	Viral Hepatitis			Cost per year	90000		0.00
	Others			Cost per year	90000		0.00
8.1.1.5.2	Sr. Lab Technician (Graduate/ Post graduate in Biotech/ Microbiology/ Any science graduate (B.Sc) with DMLT	HSS	HRH	Cost per year	180000	10	18.00
8.1.1.6	OT Technician	HSS	HRH	Cost per year			
8.1.1.7	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)	HSS	HRH	Cost per year			
8.1.1.8	Pharmacist	HSS	HRH			22	25.74
	NHM-PHC			Cost per year	117000	21	24.57
	UPHC			Cost per year	117000	1	1.17
	ECRC			Cost per year	117000	0	0.00
	DH Strengthening (Edappadi and Cheyyar GH)			Cost per year	117000		
	Viral Hepatitis			Cost per year	117000		
8.1.1.9	Radiographer/ X-ray technician	HSS	HRH			2	2.34
	DH Strengthening			Cost per year	117000		0.00
	Trauma			Cost per year	117000	2	2.34
8.1.1.10	Physiotherapist/ Occupational Therapist	HSS	HRH			0	0
	NPCDCS			Cost per year	90000		0.00
	NPHCE			Cost per year	90000		0.00
	Muscular Dystrophy			Cost per year	90000	0	0.00
8.1.1.11	Dietician/ Nutritionist	HSS	HRH				
8.1.1.12	Others (incl. Community Health Worker, PMW)	HSS	HRH	Cost per year			
8.1.2	Specialists	HSS	HRH			0	0.00
8.1.2.1	Obstetricians and Gynaecologists	HSS	HRH			0	0.00
	DH Strengthening			Cost per year	420000		0.00
	MCH Wing			Cost per year	420000		0.00
	CeMNC			Cost per year	420000		0.00
8.1.2.2	Paediatricians	HSS	HRH			0	0
	DH Strengthening			Cost per year	420000		0.00
	MCH Wing			Cost per year	420000		0.00
	CeMNC			Cost per year	420000		0.00
8.1.2.3	Anaesthetists	HSS	HRH			0	0
	DH Strengthening			Cost per year	420000		0.00
	MCH Wing			Cost per year	420000		0.00
	CeMNC			Cost per year	420000		0.00
8.1.2.4	Surgeons	HSS	HRH			0	0
	DH Strengthening			Cost per year	420000		0.00
8.1.2.5	Radiologists	HSS	HRH			0	0
	DH Strengthening			Cost per year	420000		0.00
8.1.2.6	Pathologists/ Haematologists	HSS	HRH			0	0

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
	NPCDCS			Cost per year	420000		0.00
	DH Strengthening			Cost per year	420000		0.00
8.1.3	Other Specialists	HSS	HRH			800	16
8.1.3.1	Physician/Consultant Medicine	HSS	HRH			0	0.00
	NPCDCS			Cost per year	630000		0.00
	NPHCE			Cost per year	630000		0.00
	Viral Hepatitis			Cost per year	630000		0.00
8.1.3.2	Psychiatrists	HSS	HRH			0	0
	DMHP			Cost per year	630000		0.00
	Deaddiction Centre			Cost per year	630000		0.00
	ECRC			Cost per year	630000		0.00
8.1.3.3	Orthopaedics	HSS	HRH	Cost per year			
8.1.3.4	ENT	HSS	HRH	Cost per year			
8.1.3.5	Ophthalmologists	HSS	HRH	Cost per year			
8.1.3.6	Dermatologists	HSS	HRH	Cost per year			
8.1.3.7	Venereologist	HSS	HRH	Cost per year			
8.1.3.8	Microbiologists (MD)	HSS	HRH	Cost per year			
8.1.3.9	Forensic Specialist	HSS	HRH	Cost per year			
8.1.3.10	Other Specialists	HSS	HRH	Cost per case	2000	800	16.00
8.1.4	Dental Staff	HSS	HRH			24	44.568
8.1.4.1	Dental Surgeons	HSS	HRH	Cost per year	420000		0.00
8.1.4.2	Dental MO	HSS	HRH	Cost per year	239400	12	28.73
8.1.4.3	Other Dental Staff	HSS	HRH			12	15.84
8.1.4.3.1	Dental Hygienist	HSS	HRH	Cost per year			
8.1.4.3.2	Dental Technician	HSS	HRH	Cost per year			
8.1.4.3.3	Dental Assistants	HSS	HRH	Cost per year	132000	12	15.84
8.1.4.3.4	Others	HSS	HRH	Cost per year			
8.1.5	Medical Officers	HSS	HRH			15	54
8.1.5.1	Full time	HSS	HRH			15	54
	NHM-PHC			Cost per year	360000		0.00
	NHM-UG PHC			Cost per year	360000	15	54.00
	SINGLE MO PHC			Cost per year	360000		0.00
	UPHC			Cost per year	360000		0.00
	PICU			Cost per year	360000		0.00
	DH Strengthening			Cost per year	360000		0.00
	Trauma			Cost per year	360000		0.00
	RNTCP			Cost per year	360000		0.00
	NPPC			Cost per year	360000		0.00
8.1.5.2	Part time	HSS	HRH				
8.1.6	AYUSH Staff	HSS	HRH			30	55.50
8.1.6.1	AYUSH MOs	HSS	HRH	Cost per year	249000	10	24.90
8.1.6.2	Pharmacist - AYUSH	HSS	HSS	Cost per year	234000	10	23.40

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
8.1.6.3	Others	HSS	HSS	Cost per year	72000	10	7.20
8.1.7	RBSK teams (Exclusive mobile health team & DEIC Staff)	HSS	HRH			60	129.17
8.1.7.1	RBSK mobile teams	HSS	RBSK			60	129.168
8.1.7.1.1	MOs- AYUSH	HSS	RBSK	Cost per year			
8.1.7.1.2	MOs- MBBS	HSS	RBSK	Cost per year	360000	20	72.00
8.1.7.1.3	Staff Nurse	HSS	RBSK	Cost per year	127680	10	12.77
8.1.7.1.4	ANM	HSS	RBSK	Cost per year	132000	10	13.20
8.1.7.1.5	Pharmacists	HSS	RBSK	Cost per year	156000	20	31.20
8.1.7.2	DEIC	HSS	RBSK			0	0
8.1.7.2.1	Paediatrician	HSS	RBSK	Cost per year	360000		0.00
8.1.7.2.2	MO, MBBS	HSS	RBSK	Cost per year	360000		0.00
8.1.7.2.3	MO, Dental	HSS	RBSK	Cost per year	270000		0.00
8.1.7.2.4	Staff Nurse	HSS	RBSK	Cost per year	168000		0.00
8.1.7.2.5	Physiotherapist	HSS	RBSK	Cost per year	180000		0.00
8.1.7.2.6	Audiologist & speech therapist	HSS	RBSK	Cost per year	180000		0.00
8.1.7.2.7	Psychologist	HSS	RBSK	Cost per year	156000		0.00
8.1.7.2.8	Optometrist	HSS	RBSK	Cost per year	120000		0.00
8.1.7.2.9	Early interventionist cum special educator	HSS	RBSK	Cost per year	132600		0.00
8.1.7.2.10	Social worker	HSS	RBSK	Cost per year	162000		0.00
8.1.7.2.11	Lab technician	HSS	RBSK	Cost per year	120000		0.00
8.1.7.2.12	Dental technician	HSS	RBSK	Cost per year	120000		0.00
8.1.8	Staff for NRC	HSS	HRH			0	0.00
8.1.8.1	Medical Officers	HSS	HRH	Cost per year			
8.1.8.2	Staff Nurse	HSS	HRH	Cost per year	159600		0.00
8.1.8.3	Cook cum caretaker	HSS	HRH	Cost per year	79200		0.00
8.1.8.4	Medical Social worker for NRC	HSS	HRH			0	0.00
8.1.8.5	Feeding demonstrator for NRC	HSS	HRH	Cost per year	216000		0.00
8.1.8.6	Others	HSS	HRH	Cost per year	77760		0.00
8.1.9	Staff for SNCU/NBSU/Lactation Management Centres	HSS	HRH			1	1.68
8.1.9.1	Paediatrician	HSS	HRH	Cost per year			
8.1.9.2	Medical Officers	HSS	HRH	Cost per year	432000		0.00
8.1.9.3	Staff Nurse	HSS	HRH	Cost per year	168000	0	0.00
	SNCU			Cost per year	168000		0.00
	NBSU			Cost per year	168000		0.00
	PREM			Cost per year	168000		0.00
8.1.9.4	Staffs for CLMC at Medical colleges/ DHs	HSS	HRH&HPIP/CH	Cost per year	168000	1	1.68
8.1.9.5	Staff for LMU at DH/ SDH/ high caseload CHC	HSS	HRH&HPIP/CH	Cost per year	168000		0.00
8.1.9.6	Others	HSS	HRH	Cost per year	79200		0.00
8.1.10	Staff for Obstetric ICUs/HDUs/ Emergency	HSS	HRH			0	0
8.1.10.1	Anaesthetists	HSS	HRH	Cost per year			

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
8.1.10.2	Medical Officers	HSS	HRH	Cost per year			
8.1.10.3	Staff Nurses	HSS	HRH	Cost per year			
8.1.10.4	Others	HSS	HRH	Cost per year			
8.1.11	Staff for MMU/ MHV	HSS	HRH			50	87.36
8.1.11.1	Medical Officers	HSS	HRH	Cost per year	427200	10	42.72
8.1.11.2	Staff Nurse/ ANM	HSS	HRH	Cost per year	168000	10	16.80
8.1.11.3	Pharmacist	HSS	HRH	Cost per year			0.00
8.1.11.4	Lab technician	HSS	HRH	Cost per year	120000	10	12.00
8.1.11.5	Others	HSS	HRH	Cost per year	79200	20	15.84
8.1.12	Staff for Health & Wellness Centre (H&WC)	HSS	HRH			190	131.53
8.1.12.1	Mid-level Service Provider	HSS	NHSRC-CPHC	Cost per year	70750	95	67.21
8.1.12.2	Performance incentive for Mid-level service providers	HSS	NHSRC-CPHC	Cost per year	67700	95	64.32
8.1.13	Other Staff	HSS	HRH			67	38.058
8.1.13.1	Counsellor	HSS	HRH			6	5.4
	RMNCH			Cost per year	90000	6	5.40
	Blood Bank			Cost per year	90000		0.00
	ICTC			Cost per year	90000		0.00
	RNTCP			Cost per year	90000		0.00
	NBCP			Cost per year	90000		0.00
	Tribal			Cost per year	90000		0.00
8.1.13.2	Psychologist	HSS	HRH			0	0
	DMHP			Cost per year	192000		0.00
	Deaddiction Centre			Cost per year	192000		0.00
	ECRC			Cost per year	192000		0.00
	NTCP			Cost per year	192000		0.00
8.1.13.3	Lactation Counsellors for high case load facilities	HSS	HRH				
8.1.13.4	Microbiologists	HSS	HRH			1	1.8
	IDSP			Cost per year	180000	1	1.80
	RNTCP			Cost per year	180000		0.00
8.1.13.5	Audiometrician/ Audiologist	HSS	HRH	Cost per year	168000		0.00
8.1.13.6	Multi Rehabilitation worker	HSS	HRH	Cost per year	168000	1	1.68
8.1.13.7	Rehabilitation Therapist	HSS	HRH	Cost per year	90000	10	9.00
8.1.13.8	Social Worker	HSS	HRH			1	1.17
	DMHP			Cost per year	117000	1	1.17
	Deaddiction Centre			Cost per year	117000		0.00
	ECRC			Cost per year	117000		0.00
	NTCP			Cost per year	117000		0.00
8.1.13.9	Health Educator	HSS	HRH				
8.1.13.10	TBHV	NDCP	NTEP	Cost per year	90000		0.00
8.1.13.11	Lab Attendant/ Assistant	HSS	HRH			0	0.00
	IDSP			Cost per year	67500		0.00
	RNTCP			Cost per year	67500		0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
	NIDD			Cost per year	67500		0.00
8.1.13.12	OT Assistant	HSS	HRH	Cost per year	67500		0.00
8.1.13.13	CSSD Asstt.	HSS	HRH	Cost per year			
8.1.13.14	Darkroom Asstt.	HSS	HRH	Cost per year			
8.1.13.15	Cold Chain & Vaccine Logistic Assistant	HSS	HRH	Cost per year			
8.1.13.16	Ophthalmic Assistant/ Refractionist	HSS	HRH	Cost per year	99000		0.00
8.1.13.17	Store Keeper/ Store Asstt	HSS	HRH	Cost per year			
8.1.13.18	Audiometric Asstt.	HSS	HRH	Cost per year	135000		0.00
8.1.13.19	Instructor for Hearing Impaired Children	HSS	HRH	Cost per year	135000		0.00
8.1.13.20	Field Worker	HSS	HRH	Cost per year			
8.1.13.21	Biomedical Engineer	HSS	HRH	Cost per year			
8.1.13.22	Others	HSS	HRH	Cost per year	39600	48	19.01
8.1.14	Blood Bank/ BSU/Mobile Blood Vehicle	HSS	HRH			0	0
8.1.14.1	Doctor - Pathologist	HSS	HRH	Cost per year	432000		0.00
8.1.14.2	Staff Nurse	HSS	HRH	Cost per year	168000		0.00
8.1.14.3	Male/ Female Nursing Attendant	HSS	HRH	Cost per year	79200		0.00
8.1.14.4	Blood Bank Technician	HSS	HRH	Cost per year	120000		0.00
8.1.14.5	Others	HSS	HRH	Cost per year	79200		
8.1.15	Administrative Staff	HSS	HRH			1	0.84
8.1.15.1	Hospital Administrator	HSS	HRH				
8.1.15.2	Hospital Superintendent	HSS	HRH				
8.1.15.3	Block Medical Officer/ Medical Superintendent	HSS	HRH				
8.1.15.4	Public Health Manager/ Specialist	HSS	HRH				
8.1.15.5	Housekeeper/ Manager	HSS	HRH				
8.1.15.6	Medical Records Officer	HSS	HRH				
8.1.15.7	Medical Records Asstt./ Case Registry Asstt.	HSS	HRH	Cost per year	84000	1	0.84
8.1.15.8	Accounts/ Finance	HSS	HRH				
8.1.15.9	Admin Officer/ Asstt	HSS	HRH				
8.1.15.10	Statistical Asstt.	HSS	HRH				
8.1.15.11	Office Asstt	HSS	HRH				
8.1.15.12	Ambulance Services (1 driver + 2 Tech.)	HSS	HRH			0	0
8.1.15.12.1	Driver	HSS	HRH			0	0
	Blood Bank			Cost per year	108000		
	RNTCP			Cost per year	108000		0.00
8.1.15.12.2	Technician	HSS	HRH				
8.1.15.13	Others	HSS	HRH				
8.1.16	Support Staff for Health Facilities	HSS	HRH			43	37.68
8.1.16.1	General Duty Attendant/ Hospital Worker	HSS	HRH			42	35.28
	NHM-PHC			Cost per year	84000	42	35.28
	NHM-UG PHC			Cost per year	84000	0	0.00
	NHM-UPHC			Cost per year	84000		0.00
	MCH WING			Cost per year	84000		0.00
	Deaddiction Centre			Cost per year	84000		0.00
	ECRC			Cost per year	84000		0.00
	PICU			Cost per year	84000		0.00
	NPHCE			Cost per year	84000		0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
	NPPC			Cost per year	84000		0.00
	Trauma			Cost per year	84000		0.00
8.1.16.2	Cold Chain Handlers	HSS	HRH	Cost per year	240000	1	2.40
8.1.16.3	Multi Task Worker	HSS	HRH				
8.1.16.4	Hospital Attendant	HSS	HRH			0	0.00
	CEmONC			Cost per year	84000		0.00
	HEMOGLOBINOPATHY			Cost per year	84000		0.00
8.1.16.5	Sanitary Attendant	HSS	HRH				
8.1.16.6	Facility based Data Entry Operation (DEO)	HSS	HRH			0	0.00
	ECRC			Cost per year	144000		0.00
	PICU			Cost per year	144000		0.00
	VIRAL HEPATITIS			Cost per year	144000		0.00
	RNTCP			Cost per year	144000		
8.1.16.7	Support Staff for Health Facilities on outsourcing basis	HSS	HRH	Cost per year	84000		0.00
8.2	Annual increment for all the existing SD positions	HSS	HRH	Cost per year	5478233	1	54.78
8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	HSS	HRH	Cost per year	3773513	1	37.74
8.4	Incentives and Allowances	HSS	HRH			7068	9.085
8.4.1	Additional Allowances/ Incentives to Medical Officers	HSS	HRH				
8.4.2	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)	HSS	HRH				
8.4.3	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	RCH	RBSK				
8.4.4	Honorarium to ICTC and other Counsellors for outreach AH activities	RCH	AH				
8.4.5	Performance reward if any	RCH	FP	Cost per year	1708000		
8.4.6	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector]	RCH	FP	Cost per provider	20	1620	0.32
8.4.7	Incentive to provider for PPIUCD services	RCH	FP	Cost per provider	150	4859	7.29
8.4.8	Incentive to provider for PAIUCD Services	RCH	FP				
8.4.9	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre	HSS	NHSRC-CPHC				
8.4.10	Team based incentives for Health & Wellness Centres (H&WC - PHC	HSS	NHSRC-CPHC				
8.4.11	Incentives under NVHCP for MO, Pharmacist and LT	HSS	NVHCP	Cost per district	60000		-
8.4.12	Others (please specify)	HSS	HRH	Cost per provider	250	589	1.47

Annexure for Training and Capacity Building							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
9	Training and Capacity Building						143.39
9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/nursing courses						20.00
9.1.1	Setting up Training Institutions for MH Services	RCH	MH				10.00
9.1.2	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	HSS	HSS / Nursing Directorate				10.00
9.1.3	Setting up of ECHO hub	HSS	HSS/e-Gov				-
9.1.4	HR for Skill Lab/ Training Institutes/ SIHFW						-
9.1.4.1	HR for Skill Lab	HSS	MH/ HRH				-
9.1.4.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW supported under NHM	HSS	Training/ MH/ HRH				-
9.1.4.3	State level Midwifery Educators	HSS	MH/ HRH				-
9.1.4.4	Any other (please specify)	HSS	HRH				-
9.1.4.5	Annual increment for all the existing positions	HSS	HRH				-
9.1.4.6	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	HSS	HRH				-
9.2	Conducting Trainings including medical (DNB/CPS)/paramedical/nursing courses						123.39
9.2.1	Trainings under RMNCH+A						85.71
9.2.1.1	Maternal Health Trainings	RCH	MH				0.76
9.2.1.2	Child Health Trainings	RCH	CH				1.21
9.2.1.3	Family Planning Trainings	RCH	FP				3.57
9.2.1.4	Adolescent Health Trainings	RCH	AH				58.77
9.2.1.5	RBSK Trainings	RCH	RBSK				-
9.2.1.6	PNDT Trainings	RCH	PC-PNDT				0.25
9.2.1.7	Trainings under Routine Immunisation	RCH	RI				21.16
9.2.1.8	Other trainings (including training under RCH Tribal/ Vulnerable)	RCH	RCH				-
9.2.2	Trainings under HSS						26.03
9.2.2.1	Trainings for Blood Services & disorders	HSS	Blood Services				-
9.2.2.2	PMU Trainings	HSS	HR/ FMG				0.72
9.2.2.3	ASHA facilitator/ARC trainings	HSS	CP				-
9.2.2.4	Trainings on Outreach Services/ RT	HSS	PHA/ HSS				-
9.2.2.5	Trainings under AYUSH	HSS	HSS				1.00
9.2.2.6	Quality Assurance Trainings	HSS	QA				1.50
9.2.2.7	HMIS/MCTS Trainings	HSS	HMIS/ MCTS				0.90
9.2.2.8	Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)	HSS	CPHC				21.08
9.2.2.9	IMEP Training	HSS	HSS				-
9.2.2.10	PGDHM Courses	HSS	HSS				-
9.2.2.11	Training related to Implementation of Clinical Establishment Act	HSS	PHA/ HSS				-
9.2.2.12	Promotional Training of ANMs to lady health visitor etc.	HSS	HSS				-
9.2.2.13	Training of ANMs, Staff nurses, AWW, AWS	HSS	HSS				-
9.2.2.14	Training on Training Management Information System	HSS	Training				-
9.2.2.15	Training (quality, record keeping etc) for lab technician on tests that are not covered under National disease control programs (Communicable and non-communicable).	HSS	HCT				-
9.2.2.16	Any other (please specify)	HSS	HSS				0.84
9.2.3	Trainings under NDCP						2.72
9.2.3.1	Trainings under IDSP	NDCP	IDSP				-
9.2.3.2	Trainings under NVBDCP	NDCP	NVBDCP				1.48
9.2.3.3	Trainings under NLEP	NDCP	NLEP				0.70
9.2.3.4	Trainings under NTEP	NDCP	NTEP				-
9.2.3.5	Trainings for NVHCP	NDCP	NVHCP				-
9.2.3.6	Trainings for NRCP	NDCP	NRCP				0.33
9.2.3.7	Trainings for PPCL	NDCP	PPCL				0.20
9.2.4	Trainings under NCD						8.94
9.2.4.1	Trainings under NPCB	NCD	NPCB				-
9.2.4.2	Trainings under NMHP	NCD	NMHP				0.50
9.2.4.3	Trainings under NPHCE	NCD	NPHCE				-
9.2.4.4	Trainings under NTCP	NCD	NTCP				-
9.2.4.5	Trainings under NPCDCS	NCD	NPCDCS				1.89
9.2.4.6	Trainings under NPPCD	NCD	NPPCD				6.40
9.2.4.7	Trainings under NPPC	NCD	NPPC				-
9.2.4.8	Trainings under NPPCF	NCD	NPPCF				-
9.2.4.9	Trainings under NPCCHH	NCD	NPCCHH				0.15
9.2.4.10	Trainings under PMNDP	NCD	HCT				-

Sub - Annexure for Training and Capacity Building							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/nursing courses						
Setting up Training Institutions for MH Services							10.00
9.1.1	Setting up of Skill Lab	RCH	MH	Cost per centre	5000		0.00
9.1.2	Setting up of SBA Training Centres	RCH	MH				0.00
9.1.3	Setting up of EmOC Training Centres	RCH	MH				0.00
9.1.4	Setting up of Life saving Anaesthesia skills Training Centres	RCH	MH				0.00
9.1.5	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	RCH	HSS / MH/ Nursing Directorate	Cost per centre	1000000	1	10.00
9.1.7	Setting up of ECHO hub						0.00
9.1.7.1	Support for setting up of ECHO hub at State & District levels and spokes	HSS	HSS/e-Gov				0.00
9.1.7.2	Honorarium/Incentive for trainers for trainings through ECHO	HSS	HSS/e-Gov				0.00
9.1.7.3	Any other (please specify)	HSS	HSS/e-Gov				0.00
9.2	HR for Skill Lab/ Training Institutes/ SIHFW						0.00
9.2.1	HR for Skill Lab	HSS	MH/ HRH	Average cost Cost per year	225000		0.00
9.2.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW supported under NHM	HSS	Training/ MH/ HRH	Average cost Cost per year	328906		0.00
9.2.3	State level Midwifery Educators	HSS	MH/ HRH				0.00
9.2.4	Any other (please specify)	HSS	HRH	Cost per year	1986000		0.00
9.3	Annual increment for all the existing positions	HSS	HRH		65250		0.00
9.4	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	HSS	HRH		26250		0.00
9.5	Conducting Trainings including medical (DNB/CPS)/paramedical/nursing courses						
Trainings under RMNCH+A							
9.5.1	Maternal Health Trainings						0.76
9.1.6.1	Development/ translation and duplication of training materials	RCH	MH/ Training	Cost per year	100000		0.00
9.5.1.1	Maternal Death Review Trainings	RCH	MH	Cost per unit	500000		0.00
9.5.1.2	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	RCH	MH	Cost per unit	9045		0.00
9.5.1.3	TOT for Skill Lab	RCH	MH				0.00
9.5.1.4	Trainings at Skill Lab	RCH	MH	Cost per batch	92620		0.00
9.5.1.5	TOT for SBA	RCH	MH				0.00
9.5.1.6	Training of Staff Nurses/ANMs / LHV's in SBA	RCH	MH				0.00
9.5.1.7	TOT for EmOC	RCH	MH				0.00
9.5.1.8	Training of Medical Officers in EmOC	RCH	MH	Cost per batch	1122350		0.00
9.5.1.9	TOT for Anaesthesia skills training	RCH	MH				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
9.5.1.10	Training of Medical Officers in life saving Anaesthesia skills	RCH	MH	Cost per batch	2543000		0.00
9.5.1.11	TOT on safe abortion services	RCH	MH				0.00
9.5.1.12	Training of Medical Officers in safe abortion	RCH	MH	Cost per batch	75500	1	0.76
9.5.1.13	TOT for RTI/STI training	RCH	MH				0.00
9.5.1.14	Training of laboratory technicians in RTI/STI	RCH	MH	Cost per batch	90000		0.00
9.5.1.15	Training of ANM/staff nurses in RTI/STI	RCH	MH				0.00
9.5.1.16	Training of Medical Officers in RTI/STI	RCH	MH	Cost per batch	20000		0.00
9.5.1.17	TOT for BEmOC training	RCH	MH				0.00
9.5.1.18	BEmOC training for MOs/LMOs	RCH	MH	Cost per batch	39570		0.00
9.5.1.19	DAKSHTA training	RCH	MH				0.00
9.5.1.20	TOT for Dakshata	RCH	MH				0.00
9.5.1.21	Onsite Mentoring for DAKSHATA	RCH	MH				0.00
9.5.1.22	LaQshya trainings/workshops	RCH	MH	Cost per batch	266000		0.00
9.5.1.23	Training of MOs/SNs	RCH	MH	Cost per batch	323340		0.00
9.5.1.24	Onsite mentoring at Delivery Points	RCH	MH				0.00
9.5.1.25	Travel Cost of State Midwifery Educators: State to National Institute	RCH	MH	Cost per Educator	2232000		0.00
9.5.1.26	Training of Nurse Practitioners in Midwifery	RCH	MH	Cost per Nurse	99000		0.00
9.5.1.27	Other maternal health trainings (please specify)	RCH	MH	Cost per batch	353850		0.00
9.5.2	Child Health Trainings						1.21
9.5.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	RCH	CH				0.00
	Development of SAANS training modules	RCH	CH				0.00
9.5.2.2	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	RCH	CH				0.00
9.5.2.3	Orientation activities on vitamin A supplementation and Anaemia Mukta Bharat Programme	RCH	CH				0.00
9.5.2.4	Child Death Review Trainings	RCH	CH				0.00
9.5.2.5	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)	RCH	CH	Cost per workshop	425125		0.00
9.5.2.6	TOT on IMNCI (pre-service and in-service)	RCH	CH				0.00
9.5.2.7	IMNCI Training for ANMs / LHV's	RCH	CH	Cost per batch	57310		0.00
9.5.2.8	TOT on F-IMNCI	RCH	CH				0.00
9.5.2.9	F-IMNCI Training for Medical Officers	RCH	CH				0.00
9.5.2.10	F-IMNCI Training for Staff Nurses	RCH	CH				0.00
9.5.2.11	Training on facility based management of Severe Acute Malnutrition (including refreshers)	RCH	CH				0.00
9.5.2.12	TOT for NSSK	RCH	CH				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
9.5.2.13	NSSK Training for Medical Officers	RCH	CH	Cost per batch	56810		0.00
9.5.2.14	NSSK Training for SNs	RCH	CH				0.00
9.5.2.15	NSSK Training for ANMs	RCH	CH				0.00
9.5.2.16	4 days Training for facility based new-born care	RCH	CH	Cost per batch	59650		0.00
9.5.2.17	2 weeks observership for facility based new-born care	RCH	CH	Cost per batch	171275		0.00
9.5.2.18	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	RCH	CH	Cost per batch	50000		0.00
9.5.2.19	Orientation on National Deworming Day	RCH	CH	Cost per HUD	100000	1	1.00
9.5.2.20	TOT (MO, SN) for Family participatory care (KMC)	RCH	CH				0.00
9.5.2.21	Trainings for Family participatory care (KMC)	RCH	CH				0.00
9.5.2.22	New Born Stabilization training Package for Medical Officers and Staff nurses	RCH	CH	Cost per batch	20911	1	0.21
9.5.2.23	One day Orientation of frontline workers (ASHA/ANM) and allied department workers (Teachers/AWW) on Anaemia Mukht Bharat strategy. As per RCH training norms	RCH	CH				0.00
9.5.2.24	State/District ToT of SAANS, Skill Stations under SAANS	RCH	CH				0.00
9.5.2.25	Other Child Health trainings (please specify)	RCH	CH	Cost per year	3110000		0.00
9.5.3	Family Planning Trainings						3.57
9.1.6.2	Training / Orientation technical manuals	RCH	FP				0.00
9.5.3.1	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	RCH	FP				0.00
9.5.3.2	Dissemination of FP manuals and guidelines (workshops only)	RCH	FP	Cost per workshop	115700	0	0.00
9.5.3.3	TOT on laparoscopic sterilization	RCH	FP	Cost per batch	23000		0.00
9.5.3.4	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	RCH	FP	Cost per batch	44000	3	1.32
9.5.3.5	Refresher training on laparoscopic sterilization	RCH	FP	Cost per batch	11000		0.00
9.5.3.6	TOT on Minilap	RCH	FP	Cost per batch	24000		0.00
9.5.3.7	Minilap training for medical officers	RCH	FP	Cost per batch	44000	2	0.88
9.5.3.8	Refresher training on Minilap sterilization	RCH	FP	Cost per batch	12000		0.00
9.5.3.9	TOT on NSV	RCH	FP	Cost per batch	24000		0.00
9.5.3.10	Refresher training on NSV sterilization	RCH	FP	Cost per batch	20000	1	0.20
9.5.3.11	TOT (IUCD insertion training)	RCH	FP				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
9.5.3.12	Training of Medical officers (IUCD insertion training)	RCH	FP	Cost per batch	29500	1	0.30
9.5.3.13	Training of AYUSH doctors (IUCD insertion training)	RCH	FP				0.00
9.5.3.14	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	RCH	FP	Cost per batch	29000	1	0.29
9.5.3.15	TOT (PPIUCD insertion training)	RCH	FP				0.00
9.5.3.16	Training of Medical officers (PPIUCD insertion training)	RCH	FP				0.00
9.5.3.17	Training of AYUSH doctors (PPIUCD insertion training)	RCH	FP				0.00
9.5.3.18	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	RCH	FP				0.00
9.5.3.19	Training for Post abortion Family Planning	RCH	FP				0.00
9.5.3.20	Training of RMNCH+A/ FP Counsellors	RCH	FP				0.00
9.5.3.21	TOT (Injectable Contraceptive Trainings)	RCH	FP				0.00
9.5.3.22	Training of Medical officers (Injectable Contraceptive Trainings)	RCH	FP	Cost per batch	29000	1	0.29
9.5.3.23	Training of AYUSH doctors (Injectable Contraceptive Trainings)	RCH	FP				0.00
9.5.3.24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings)	RCH	FP	Cost per batch	29000	1	0.29
9.5.3.25	Oral Pills Training	RCH	FP				0.00
9.5.3.26	FP-LMIS training	RCH	FP				0.00
9.5.3.27	Other Family Planning trainings (please specify)	RCH	FP				0.00
9.5.4	Adolescent Health Trainings						58.77
9.5.4.1	Dissemination workshops under RKSK	RCH	AH				0.00
9.5.4.2	TOT for Adolescent Friendly Health Service training	RCH	AH				0.00
9.5.4.3	AFHS training of Medical Officers	RCH	AH				0.00
9.5.4.4	AFHS training of ANM/LHV/MPW	RCH	AH				0.00
9.5.4.5	Training of AH counsellors	RCH	AH				0.00
9.5.4.6	Training of Peer Educator (District level)	RCH	AH				0.00
9.5.4.7	Training of Peer Educator (Block Level)	RCH	AH				0.00
9.5.4.8	Training of Peer Educator (Sub block level)	RCH	AH				0.00
9.5.4.9	WIFS trainings (District)	RCH	AH				0.00
9.5.4.10	WIFS trainings (Block)	RCH	AH				0.00
9.5.4.11	MHS Trainings (District)	RCH	AH				0.00
9.5.4.12	MHS Trainings (Block)	RCH	AH				0.00
9.5.4.13	School Health Programme					1.00	58.77
9.5.4.13.1	Training of master trainers at State, district and block level	RCH	AH				0.00
9.5.4.13.2	Training of two nodal teachers per school	RCH	AH				0.00
9.5.4.13.3	Any other (please specify)	RCH	AH	Cost per district	5877000	1	58.77
9.5.4.14	Other Adolescent Health trainings (please specify)	RCH	AH				0.00
9.5.5	RBSK Trainings						0.00
9.5.5.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	RCH	RBSK	Cost per batch	96266		0.00
9.5.5.2	RBSK DEIC Staff training (15 days)	RCH	RBSK	Cost per batch	200000		0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	RCH	RBSK				
9.5.5.4	Training/Refresher training -ANM (one day) (RBSK trainings)	RCH	RBSK				0.00
9.5.5.5	Other RBSK trainings (please specify)	RCH	RBSK				0.00
9.5.21	PNDT Trainings						0.25
9.5.21.1	Training of district Appropriate Authorities and district PNDT Nodal Officers	RCH	PNDT				0.00
9.5.21.2	Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities	RCH	PNDT	Cost per batch	323340		0.00
9.5.21.3	Training of Public prosecutors	RCH	PNDT	Cost per batch	25000	1	0.25
9.5.21.4	Any other (please specify)	RCH	PNDT				0.00
9.5.10	Trainings under Routine Immunisation						21.16
9.5.10.1	Training under Immunisation	RCH	RI	Cost per batch	82825	7	5.80
9.5.10.2	Any other (please specify)	RCH	RI	Cost per batch	56897	27	15.36
	Other trainings						0.00
9.5.29.6	Orientation and training of Human Resources for Health (HRH) and counsellors in public health response to Violence against women	RCH	RCH				0.00
9.5.29.13	Any other (please specify)	RCH	RCH				
Trainings under HSS							
9.5.6	Trainings for Blood Services & disorders						0.00
9.5.6.1	Blood Bank/Blood Storage Unit (BSU) Training	HSS	Blood Services				0.00
9.5.6.2	Training for Haemoglobinopathies	HSS	Blood Services				0.00
9.5.6.3	Any other trainings (please specify) related to BB and blood disorders	HSS	Blood Services				0.00
9.5.20	PMU Trainings						0.72
9.5.20.1	Training of SPMSU staff						0.00
9.5.20.1.1	Training on Finance	HSS	HSS-FMG			1	0.00
9.5.20.1.2	Training on HR	HSS	HRH-HPIP NHSRC				0.00
9.5.20.1.3	Any other (please specify)	HSS	HSS				0.00
9.5.20.2	Training of DPMSU staff						0.72
9.5.20.2.1	Training on Finance	HSS	HSS-FMG	Cost per batch	71500	1	0.72
9.5.20.2.2	Training on HR	HSS	HRH-HPIP NHSRC				0.00
9.5.20.2.3	Any other (please specify)	HSS	HSS	Cost per batch	279845		0.00
9.5.20.3	Training of BPMSU staff						0.00
9.5.20.3.1	Training on Finance	HSS	HSS-FMG				0.00
9.5.20.3.2	Training on HR	HSS	HRH-HPIP NHSRC				0.00
9.5.20.3.3	Any other (please specify)	HSS	HSS				0.00
9.5.22	ASHA facilitator/ARC trainings						0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
9.5.22.1	Training of District trainers	HSS	NHSRC-CP				0.00
9.5.22.2.1	Capacity Building of ARC HR at State Level	HSS	NHSRC-CP				0.00
9.5.22.2.2	Capacity Building of ARC HR at District Level	HSS	NHSRC-CP				0.00
9.5.22.2.3	Capacity Building of ARC HR at Block Level	HSS	NHSRC-CP				0.00
9.5.22.3	Any other (please specify)	HSS	NHSRC-CP				0.00
9.5.23	Trainings on Outreach Services/ RT						0.00
9.5.23.1	Training/orientation (MMU)	HSS	HSS				0.00
9.5.23.2	Training/orientation (MMV)	HSS	HSS				0.00
9.5.23.3	Training/orientation (Ambulance)	HSS	HSS				0.00
9.5.23.4	Any other (please specify)	HSS	HSS				0.00
9.5.24	Trainings under AYUSH						1.00
9.5.24.1	Training under AYUSH	HSS	HSS/AYUSH	Cost per batch	100000	1	1.00
9.5.24.2	Any other (please specify)	HSS	HSS/AYUSH	Cost per centre	13000		0.00
9.5.25	Quality Assurance Trainings						1.50
9.5.25.1	Quality Assurance Training (including training for internal assessors, service providers at State and District levels)	HSS	HSS/NHSRC QA	Cost per batch	206250		0.00
9.5.25.2	Miscellaneous Activities under QA (Quality Course, etc.)	HSS	HSS/NHSRC QA				
9.5.25.3	Kayakalp Trainings	HSS	HSS/NHSRC QA	Cost per centre	120000		0.00
9.5.25.4	Swachh Swasth Sarvatra Training	HSS	HSS/NHSRC QA				
9.5.25.5	Mera Aspataal Training	HSS	HSS/NHSRC QA				0.00
9.5.25.6	Any other (please specify)	HSS	HSS/NHSRC QA	Cost per person	250	600	1.50
9.5.26	HMIS/MCTS Trainings						0.90
9.5.26.1	Training cum review meeting for HMIS & MCTS at State level	HSS	HMIS/ MCTS	Cost per meeting	300000		0.00
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	HSS	HMIS/ MCTS	Cost per meeting	30000	1	0.30
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	HSS	HMIS/ MCTS	Cost per meeting	6000	10	0.60
9.5.26.4	Any other (please specify)	HSS	HMIS/ MCTS				0.00
9.5.27	Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)						21.08
9.5.27.1	Training on CPCH for CHOs	HSS	HSS/ NHSRC CPHC	Cost per person	10000	95	9.50
9.5.27.2	Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	HSS	HSS/ NHSRC CPHC	Cost per centre	5000	95	4.75
9.5.27.3	Additional Training of CHOs	HSS	HSS/ NHSRC CPHC	Cost per centre	3500	95	3.33
	Training of MO and Staff nurses	HSS	HSS/ NHSRC CPHC				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
9.5.27.4	Any other (please specify)	HSS	HSS/ NHSRC CPHC	Cost per centre	10000	35	3.50
9.5.29.5	IMEP Training						0.00
9.5.29.5.1	TOT on IMEP	HSS	HSS				0.00
9.5.29.5.2	IMEP training for state and district programme managers	HSS	HSS				0.00
9.5.29.5.3	IMEP training for medical officers	HSS	HSS				0.00
9.5.29.5.4	Others (please specify)	HSS	HSS	Cost per batch	52000		0.00
	Other Trainings					1.00	0.84
9.5.29.1	PGDHM Courses	HSS	HSS	Cost per unit	1.35E+08		0.00
9.5.29.2	Training (Implementation of Clinical Establishment Act)	HSS	HSS				0.00
9.5.29.3	Promotional Training of ANMs to lady health visitor etc.	HSS	HSS				0.00
9.5.29.4	Training of ANMs, Staff nurses, AWW, AWS	HSS	HSS				
9.5.29.10	Training on Training Management Information System	HSS	Training				0.00
9.5.29.11	Training (quality, record keeping etc) for lab technician on tests that are not covered under National disease control programs (Communicable and non-communicable).	HSS	HSS/NHSRC-HCT				0.00
9.5.29.13	Any other (please specify)	HSS	HSS/NHSRC-HCT	Cost per batch	83877	1	0.84
Trainings under NDCP							
9.5.11	Trainings under IDSP						0.00
9.5.11.1	Medical Officers (1 day)	NDCP	IDSP				0.00
9.5.11.2	Medical College Doctors (1 day)	NDCP	IDSP				0.00
9.5.11.3	Hospital Pharmacists/Nurses Training (1 day)	NDCP	IDSP				0.00
9.5.11.4	Lab. Technician (3 days)	NDCP	IDSP				0.00
9.5.11.5	Data Managers (2days)	NDCP	IDSP				0.00
9.5.11.6	Date Entry Operators cum Accountant (2 days)	NDCP	IDSP				0.00
9.5.11.7	ASHA & MPWs, AWW & Community volunteers (1 day)	NDCP	IDSP				0.00
9.5.11.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	NDCP	IDSP				0.00
9.5.11.9	Any other (please specify)	NDCP	IDSP	Cost per batch	42000		0.00
9.5.12	Trainings under NVBDCP						1.48
9.5.12.1	Training / Capacity Building (Malaria)	NDCP	NVBDCP – Malaria	Cost per district	70652	1	0.71
9.5.12.2	Training / Workshop (Dengue and Chikungunya)	NDCP	NVBDCP- Dengue & Chikungunya	Cost per district	43478	1	0.43
9.5.12.3	Capacity Building (AES/ JE)	NDCP	NVBDCP- AES/JE	Cost per district	34250	1	0.34

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
9.5.12.4	Training specific for JE prevention and management	NDCP	NVBDCP-AES/JE	Cost per unit	50000		0.00
9.5.12.5	Other Charges for Training /Workshop Meeting (AES/ JE)	NDCP	NVBDCP-AES/JE	Cost per unit	100000		0.00
9.5.12.6	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	NDCP	NVBDCP-AES/JE				0.00
9.5.12.7	Training under MVCR	NDCP	NVBDCP – Malaria				0.00
9.5.12.8	Any other (please specify)	NDCP	NVBDCP				0.00
9.5.13	Trainings under NLEP						0.70
9.5.13.1	Capacity building under NLEP	NDCP	NLEP	Cost per batch	25000	2	0.50
9.5.13.2	Any other (please specify)	NDCP	NLEP	Cost per batch	20000	1	0.20
9.5.14	Trainings under NTEP						0.00
9.5.14.1	Trainings under NTEP	NDCP	NTEP	Cost per district	114286		0.00
9.5.14.2	CME (Medical Colleges)	NDCP	NTEP	Cost per batch	34444		0.00
9.5.14.3	Any other (please specify)	NDCP	NTEP				0.00
9.5.28	Trainings for NVHCP						0.00
9.5.28.1	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	NDCP	NVHCP				0.00
9.5.28.2	5 day training of the lab technicians (15 Lab Technicians in each batch)	NDCP	NVHCP				0.00
9.5.28.3	1 day training of Peer support of the Treatment sites (MTC/TCs)	NDCP	NVHCP	Cost per batch	50000		0.00
9.5.28.4	1 day training of pharmacist of the Treatment sites (MTC/TCs)	NDCP	NVHCP	Cost per batch	50000		0.00
9.5.28.5	1 day training of DEO of the Treatment sites (MTC/TCs)	NDCP	NVHCP	Cost per batch	50000		0.00
9.5.28.6	Training for Community Volunteers	NDCP	NVHCP	Cost per batch	50000		0.00
9.5.28.7	Any other (please specify)	NDCP	NVHCP				0.00
9.5.28	Trainings for NRCP						0.33
9.5.29.7	Trainings of Medical Officers and Health Workers under NRCP	NDCP	NRCP	Cost per batch	33285	1	0.33
9.5.28	Trainings for PPCL						0.20
9.5.29.9	Training at State and District level under Programme for Prevention and Control of Leptospirosis	NDCP	PPCL	Cost per HUD	20000	1	0.20
Trainings under NCD							
9.5.15	Trainings under NPCB						0.00
9.5.15.1	Training of PMOA under NPCB	NCD	NPCB	Cost per unit	6250	0	0.00
9.5.15.2	Any other (please specify)	NCD	NPCB				0.00
9.5.16	Trainings under NMHP						0.50
9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	NCD	NMHP	Cost per district	50000	1	0.50
9.5.16.2	Any other (please specify)	NCD	NMHP				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
9.5.17	Trainings under NPHCE						0.00
9.5.17.1	Training of doctors and staff at DH level under NPHCE	NCD	NPHCE				0.00
9.5.17.2	Training of doctors and staff at CHC level under NPHCE	NCD	NPHCE	Cost per district	50000		0.00
9.5.17.3	Training of doctors and staff at PHC level under NPHCE	NCD	NPHCE				0.00
9.5.17.4	Any other (please specify)	NCD	NPHCE				0.00
9.5.18	Trainings under NTCP						0.00
9.5.18.1	Trainings under NTCP at District level	NCD	NTCP	Cost per batch	10000		0.00
9.5.18.2	Trainings under NTCP at State level	NCD	NTCP	Cost per batch	25000		0.00
9.5.19	Trainings under NPCDCS						1.89
9.5.19.1	State NCD Cell	NCD	NPCDCS	Cost per year	500000		0.00
9.5.19.2	District NCD Cell	NCD	NPCDCS	Cost per year	100000	1.00	1.00
9.5.19.3	Training for Universal Screening for NCDs	NCD	HSS/NPCDCS	Cost per HSC	500	177.00	0.89
9.5.19.4	Any other (please specify)	NCD	NPCDCS				0.00
9.5.7	Trainings under NPPCD						6.40
9.5.7.1	Trainings at District Hospital	NCD	NPPCD	Cost per batch	130000		0.00
9.5.7.2	Trainings at CHC/Sub-Divisional Hospital	NCD	NPPCD	Cost per batch	257500		0.00
9.5.7.3	Trainings at PHC	NCD	NPPCD	Cost per batch	64000		0.00
9.5.7.4	Any other (please specify)	NCD	NPPCD	Cost per batch	64000	10	6.40
9.5.8	Trainings under NPPC						0.00
9.5.8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	NCD	NPPC	Cost per batch	50000		0.00
9.5.8.2	Any other (please specify)	NCD	NPPC				0.00
9.5.9	Trainings under NPPCF						0.00
9.5.9.1	Training of medical and paramedical personnel at district level under NPPCF	NCD	NPPCF	Cost per district	100000		0.00
9.5.9.2	Any other (please specify)	NCD	NPPCF				0.00
	State NCD Cell						0.15
9.5.29.8	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	NCD	NPCCHH	Cost per batch	15333	1	0.15
	Any other (please specify)	NCD	NPPCF				0.00
	Trainings under PMNDP						0.00
9.5.29.1 2	Training for Nurse, medical officer, Nephrologist, ANM/ASHA, patients & bystanders on peritoneal dialysis/Haemodialysis	NCD	PMNDP				0.00
	Any other (please specify)	NCD	PMNDP				0.00

Annexure for Review, Research & Surveys and Surveillance						Tenkasi Quantity / Target	Budget (Rs. Lakhs)
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)		
10	Reviews, Research, Surveys and Surveillance						1.29
10.1	Reviews						0.14
10.1.1	Maternal Death Review (both in institutions and community)	RCH	MH	Cost per audit	2000.00	7	0.14
10.1.2	Child Death Review	RCH	CH				-
10.1.3	Any other (please specify)	HSS	HSS	Cost per MCH	6000.00		-
10.2	Research & Surveys						-
10.2.1	Research, Studies, Analysis	HSS	HSS				-
10.2.2	IDD Surveys/Re-surveys	RCH	NIDDCP	Cost per district	50000		-
10.2.3	Operational Research - AES/ JE	NDCP	NVBDCP - AES/JE				-
10.2.4	Microfilaria Survey - Lymphatic Filariasis	NDCP	NVBDCP- Lymphatic Filariasis				-
10.2.5	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	NDCP	NVBDCP- Lymphatic Filariasis				-
10.2.6	Verification and validation for stoppage of MDA in LF endemic districts						-
10.2.6.1	Additional MF Survey	NDCP	NVBDCP- Lymphatic Filariasis				-
10.2.6.2	ICT Survey	NDCP	NVBDCP- Lymphatic Filariasis	Cost per district	176250		-
10.2.7	Verification of LF endemicity in non-endemic districts						-
10.2.7.1	LY & Hy Survey in 350 dist.	NDCP	NVBDCP- Lymphatic Filariasis				-
10.2.7.2	Mf Survey in Non- endemic dist.	NDCP	NVBDCP- Lymphatic Filariasis				-
10.2.7.3	ICT survey in 200 dist.	NDCP	NVBDCP- Lymphatic Filariasis				-
10.2.8	Research & Studies & Consultancy	NDCP	NTEP	Cost per district	100000.00		-
10.2.9	Research for medical colleges	NDCP	NTEP				-
10.2.10	Baseline/Endline surveys/ Research studies (DTCC)	NCD	NTCP				-
10.2.11	Baseline/Endline surveys/ Research studies (STCC)	NCD	NTCP				-
10.2.12	Research at State NCD Cell	NCD	NPCCDCS				-
10.2.13	Research at Institutes	NCD	NPCCDCS				-
10.2.14	Surveillance/ Vulnerability assessment/ Research related to Climate Change, Air Pollution and Heat related illness	NCD	NPCCCH	Cost per unit	2000000		-
10.2.15	Research in the field of Geriatric health	NCD	NPHCE				-
10.2.16	Any other (please specify)	HSS	HSS	Cost per activity.	33800000		-
10.3	Surveillance						-
10.3.1	Strengthening surveillance under NVBDCP						-
10.3.1.1	Apex Referral Labs recurrent	NDCP	NVBDCP - Dengue/Chikungu nya	Cost per SSH	300000		-
10.3.1.2	Sentinel surveillance Hospital recurrent	NDCP	NVBDCP - Dengue/Chikungu nya	Cost per SSH	3000000		-
10.3.1.3	ELISA facility to Sentinel Survey Labs	NDCP	NVBDCP - Dengue/Chikungu nya	Cost per SSH	333750		-
10.3.1.4	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by Gol	NDCP	NVBDCP - AES/JE				-
10.3.1.5	Post-MDA surveillance	NDCP	NVBDCP- Lymphatic Filariasis	Cost per HUD			-
10.3.1.6	Any other (please specify)	NDCP	NVBDCP				-
10.3.2	Surveillance under NPCDCS						-
10.3.2.1	At State NCD Cell	NCD	NPCCDCS				-
10.3.2.2	At Institutes	NCD	NPCCDCS				-
10.3.2.3	Any other (please specify)	NCD	NPCCDCS				-

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
10.3.3	Any Other surveillance activities (please specify)	HSS	HSS				-
10.4	Other Recurring cost						1.15
10.4.1	Management of IDD Monitoring Laboratory	RCH	NIDDCP				-
10.4.2	Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	NDCP	IDSP	Cost per DPHL	400000	0	-
10.4.3	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	NDCP	IDSP	Cost per lab	100000		-
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	NDCP	IDSP	Cost per lab	200000		-
10.4.5	Costs on Account of newly formed districts	NDCP	IDSP	Cost per Surveillance unit	115000	1	1.15
10.4.6	ICT Cost	NDCP	NVBDCP- Lymphatic Filariasis				-
10.4.7	Any other (please specify)	HSS	HSS	Cost per centre	300000		-
10.5	Sub-national Disease Free Certification						-
10.5.1	Tuberculosis	NDCP	NTEP	Cost per district	200000		-
10.5.2	Leprosy	NDCP	NLEP				-
10.5.3	Kala Azar	NDCP	NVBDCP- Kala-azar				-
10.5.4	Lymphatic Filariasis	NDCP	NVBDCP- Lymphatic Filariasis	Cost per district	500000		-
10.5.5	Malaria	NDCP	NVBDCP – Malaria	Cost per district	200000		-
10.5.6	Cataract/Blindness	NCD	NPCB				-
10.5.7	Any other	HSS	HSS				-

Annexure for IEC/BCC						Tenkasi Quantity / Target	Budget (Rs. Lakhs)
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)		
11	IEC/BCC					201	44.42
11.1	IEC/ BCC activities under RMNCH+A					-	6.04
11.1.1	IEC/BCC activities under MH	RCH	MH			-	2.05
11.1.2	IEC/BCC activities under CH	RCH	CH			-	1.51
11.1.3	IEC/BCC activities under FP	RCH	FP			-	2.06
11.1.4	IEC/BCC activities under AH	RCH	AH			-	-
11.1.5	IEC/BCC activities under Immunization	RCH	RI			-	-
11.1.6	IEC/BCC activities under PNDT	RCH	PC-PNDT			-	-
11.1.7	IEC/BCC activities under NIDDCP	RCH	NIDDCP			-	0.43
11.2	IEC/ BCC activities under HSS					185	31.98
11.2.1	Development of State Communication strategy (comprising of district plans)	HSS	HSS			-	-
11.2.2	IEC/BCC activities under Blood services & disorders	HSS	Blood Services			-	0.50
11.2.3	IEC/BCC activities under ASHA	HSS	CP			-	-
11.2.4	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	HSS	CPHC			130	19.50
11.2.5	IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signages- Approach road, Departmental, Directional and other facility level signage's)	HSS	QA			55	0.81
11.2.6	IEC/BCC- Free Diagnostic Service Initiative (Pathology & Radiology)	HSS	HCT			-	-
11.2.7	Other IEC/BCC activities	HSS	HSS			-	11.17
11.3	IEC/ BCC activities under NDCP					3	3.64
11.3.1	IEC/BCC activities under NVBDCP	NDCP	NVBDCP			-	0.92
11.3.2	IEC/BCC activities under NLEP	NDCP	NLEP			1	0.66
11.3.3	IEC/BCC activities under NTEP	NDCP	NTEP			-	-
11.3.4	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	NDCP	NRCP			1	1.09
11.3.5	IEC under Programme for Prevention and Control of Leptospirosis	NDCP	PPCL			1	0.98
11.3.6	IEC/ BCC under NVHCP	NDCP	NVHCP			-	-
11.4	IEC/ BCC activities under NCD					13	2.76
11.4.1	IEC/BCC activities under NPCB	NCD	NPCB			-	-
11.4.2	IEC/BCC activities under NMHP	NCD	NMHP			-	1.00
11.4.3	IEC/BCC activities under NPHCE	NCD	NPHCE			-	-
11.4.4	IEC/BCC activities under NTCP	NCD	NTCP			-	-
11.4.5	IEC/BCC activities under NPCDCS	NCD	NPCDCS			-	1.00
11.4.6	IEC/BCC under NOHP	NCD	NOHP			12	0.24
11.4.7	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	NCD	NPCCHH			1	0.01
11.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)	NCD	HCT			-	-
11.4.9	IEC/BCC activities under NPPCD	NCD	NPPCD			-	0.51
11.4.10	IEC/BCC activities under NPPC	NCD	NPPC			-	-
11.4.11	IEC/BCC activities under NPPCF	NCD	NPPCF			-	-

Sub - Annexure for IEC/BCC							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
IEC/ BCC activities under RMNCH+A							
11.4	IEC/BCC activities under MH						2.05
11.4.1	Media Mix of Mid Media/ Mass Media	RCH	MH				0.00
11.4.2	Inter Personal Communication	RCH	MH				0.00
11.4.3	Any other IEC/BCC activities (please specify)	RCH	MH	Cost per activity	4263	48	2.05
11.5	IEC/BCC activities under CH						1.51
11.5.1	Media Mix of Mid Media/ Mass Media	RCH	CH	Cost per district	50000	1	0.50
11.5.2	Inter Personal Communication	RCH	CH				0.00
11.5.3	IEC for family participatory care	RCH	CH				0.00
11.5.4	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	RCH	CH	Cost per HSC	568	177	1.01
11.6	IEC/BCC activities under FP						2.06
11.6.1	Media Mix of Mid Media/ Mass Media	RCH	FP	Cost per activity	7894	1	0.08
11.6.2	Inter Personal Communication	RCH	FP				0.00
11.6.3	IEC & promotional activities for World Population Day celebration	RCH	FP	Cost per activity	112235	1	1.12
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	RCH	FP	Cost per activity	85920	1	0.86
11.6.5	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	RCH	FP				0.00
11.6.6	Any other IEC/BCC activities (please specify)	RCH	FP	Cost per unit	5670000		0.00
11.7	IEC/BCC activities under AH						0.00
11.7.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	RCH	AH				0.00
11.7.2	Inter Personal Communication	RCH	AH				0.00
11.7.3	Any other IEC/BCC activities (please specify)	RCH	AH				0.00
11.8	IEC/BCC activities under Immunization						0.00
11.8.1	IEC activities for Immunization	RCH	RI				0.00
11.8.2	Any other IEC/BCC activities (please specify)	RCH	RI				0.00
11.9	IEC/BCC activities under PNDDT						0.00
11.9.1	Creating awareness on declining sex ratio issue (PNDDT)	RCH	PNDDT				0.00
11.9.2	Any other IEC/BCC activities (please specify)	RCH	PNDDT				0.00
11.14	IEC/BCC activities under NIDDCP						0.43
11.14.1	Health Education & Publicity for NIDDCP	RCH	NIDDCP	Cost per district	5405	1	0.05
11.14.2	Any other IEC/BCC activities (please specify)	RCH	NIDDCP	Cost per district	37500	1	0.38
IEC/ BCC activities under HSS							
11.1	Development of State Communication strategy (comprising of district plans)	HSS	HSS				0.00
11.10	IEC/BCC activities under Blood services & disorders						0.50
11.10.1	IEC/BCC activities under Blood Services	HSS	Blood Cell				0.00
11.10.2	IEC/BCC activities under Blood Disorders	HSS	Blood Cell	Cost per district	25000	2	0.50

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
11.23	IEC/BCC activities under ASHA						0.00
11.23.1		HSS	CP				0.00
11.23.2		HSS	CP	Cost per school	700		0.00
11.24.1	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	HSS	CPHC	Cost per HSC	15000	130	19.50
11.24.4.5	IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signages- Approach road, Departmental, Directional and other facility level signage's)	HSS	HSS/NHSRC QA	Cost per centre	1474	55	0.81
11.24.4.7	IEC/BCC- Free Diagnostic Service Initiative (Pathology & Radiology)	HSS	HSS/NHSRC-HCT				0.00
11.24	Other IEC/BCC activities						11.17
11.2	Interpersonal Communication Tools for the frontline health workers	HSS	HSS	Cost per Healthworker	1000	181	1.81
11.3	Targeting Naturally Occurring Gathering of People/ Health Mela	HSS	HSS	Cost per camp	265000	3	7.95
11.24.2	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	HSS	HSS	Cost per district	48684	1	0.49
11.24.3	SBCC/IEC/Advocacy campaigns					37.00	0.93
11.24.3.1	Places covered with hoardings/ bill boards/ signage etc.	HSS	HSS				0.00
11.24.3.2	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	HSS	HSS				0.00
11.24.3.3	Development of IEC Material	HSS	HSS	Cost per activity	1125000		0.00
11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns	HSS	HSS				0.00
11.24.4.9	Any other (please specify)	HSS		Cost per centre	2500	37	0.93
IEC/ BCC activities under NDCP							
11.15	IEC/BCC activities under NVBDCP						0.92
11.15.1	IEC/BCC for Malaria	NDCP	NVBDCP – Malaria	Cost per HUD	39473	1	0.39
11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	NDCP	NVBDCP- Dengue & Chikungunya	Cost per activity	39473	1	0.39
11.15.3	IEC/BCC specific to J.E. in endemic areas	NDCP	NVBDCP-AES/JE	Cost per HUD	13157	1	0.13
11.15.4	Specific IEC/BCC for Lymphatic Filariasis at State, District, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA	NDCP	NVBDCP- Lymphatic Filariasis				0.00
11.15.5	IEC/BCC/Advocacy for Kala-azar	NDCP	NVBDCP- Kala-azar				0.00
11.15.6	IEC/BCC activities as per the GFATM project	NDCP	NVBDCP - GFATM				0.00
11.15.7	IEC/ BCC activities under MVCR	NDCP	NVBDCP – Malaria				0.00
11.15.8	Any other IEC/BCC activities (please specify)	NDCP	NVBDCP				0.00
11.16	IEC/BCC activities under NLEP					1.00	0.66

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	NDCP	NLEP	Cost per district	65789	1	0.66
11.16.2	Any other IEC/BCC activities (please specify)	NDCP	NLEP				0.00
11.17	IEC/BCC activities under NTEP						0.00
11.17.1	ACSM (State & district)	NDCP	NTEP	Cost per district	291314	0	0.00
11.17.2	TB Harega Desh Jeetega' Campaign	NDCP	NTEP	Cost per district	206429	0	0.00
11.17.3	Any other IEC/BCC activities (please specify)	NDCP	NTEP				0.00
11.24.4.1	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	NDCP	NRCP	Cost per unit	108608	1	1.09
11.24.4.6	IEC under Programme for Prevention and Control of Leptospirosis	NDCP	PPCL	Cost per HUD	97500	1	0.98
11.24.4.3	IEC under NVHCP	NDCP	NVHCP	Cost per unit	700000		0.00
IEC/ BCC activities under NCD							
11.18	IEC/BCC activities under NPCB						0.00
11.18.1	State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI	NCD	NPCB	Cost per unit	62500	0	0.00
11.18.2	Any other IEC/BCC activities (please specify)	NCD	NPCB				0.00
11.19	IEC/BCC activities under NMHP						1.00
11.19.1	Translation of IEC material and distribution	NCD	NMHP				0.00
11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	NCD	NMHP	Cost per district	100000	1	1.00
11.19.3	Any other IEC/BCC activities (please specify)	NCD	NMHP				0.00
11.20	IEC/BCC activities under NPHCE						0.00
11.20.1	IPC,Group activities and mass media for NPHCE	NCD	NPHCE	Cost per district	100000		0.00
11.20.2	Celebration of days-ie International Day for older persons	NCD	NPHCE				0.00
11.21	IEC/BCC activities under NTCP						0.00
11.21.1	IEC/BCC for NTCP	NCD	NTCP	Cost per district	250000		0.00
11.22	IEC/BCC activities under NPCDCS						1.00
11.22.1	IEC/BCC for State NCD Cell	NCD	NPCDCS	Cost per year	200000		0.00
11.22.2	IEC/BCC for District NCD Cell	NCD	NPCDCS	Cost per year	100000	1	1.00
11.22.3	IEC/BCC activities for Universal Screening of NCDs	NCD	HSS/NPCDCS			1	0.00
11.22.4	Any other IEC/BCC activities (please specify)	NCD	NPCDCS				0.00
11.24.4.2	IEC/BCC under NOHP	NCD	NOHP	Cost per centre	2000	12	0.24
11.24.4.4	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	NCD	NPCCHH	Cost per district	1450	1	0.01
11.24.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)	NCD	HSS/NHSRC-HCT				0.00
11.11	IEC/BCC activities under NPPCD						0.51

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
11.11.1	IEC activities	NCD	NPPCD	Cost per activity	50500	1	0.51
11.11.2	Any Other	NCD	NPPCD				0.00
11.12	IEC/BCC activities under NPPC						0.00
11.12.1	IEC for DH	NCD	NPPC				0.00
11.12.2	IEC for State Palliative care cell	NCD	NPPC				0.00
11.12.3	Any other IEC/BCC activities (please specify)	NCD	NPPC				0.00
11.13	IEC/BCC activities under NPPCF						0.00
11.13.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	NCD	NPPCF	Cost per district	300000		0.00
11.13.2	Any other IEC/BCC activities (please specify)	NCD	NPPCF				0.00

Annexure for Printing							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
12	Printing					1199	57.11
12.1	Printing under RMNCH+A					0	30.85
12.1.1	Printing activities under MH	RCH	MH			0	12.76
12.1.2	Printing activities under CH	RCH	CH			0	6.34
12.1.3	Printing activities under FP	RCH	FP			0	3.53
12.1.4	Printing activities under AH	RCH	AH			0	0.79
12.1.5	Printing activities under RBSK	RCH	RBSK			0	4.43
12.1.6	Printing activities under Immunization	RCH	RI			0	3.00
12.1.7	Printing activities under PC-PNDT	RCH	PC-PNDT			0	0.00
12.2	Printing under HSS					1186	15.01
12.2.1	Printing activities under Training	HSS	HSS			0	0.00
12.2.2	Printing activities under ASHA	HSS	CP			0	0.09
12.2.3	Printing activities under Blood services & disorders	HSS	Blood Services			0	0.67
12.2.4	Printing activities under HMIS/MCTS	HSS	HMIS/ MCTS			0	6.63
12.2.5	Printing activities for Ayushman Bharat H&WC	HSS	CPHC			95	4.21
12.2.6	IEC/BCC material used for patient counselling	HSS	HSS			0	0.00
12.2.7	Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya	HSS	QA			91	0.91
12.2.8	Any other (please specify)	HSS	HSS			1000	2.50
12.3	Printing under NDCP					2	1.65
12.3.1	Printing activities under NVBDCP	NDCP	NVBDCP			0	0.00
12.3.2	Printing activities under NLEP	NDCP	NLEP			0	0.40
12.3.3	Printing activities under NTEP	NDCP	NTEP			0	0.00
12.3.4	Printing for formats/registers under NVHCP	NDCP	NVHCP			0	0.00
12.3.5	Printing activities under IDSP	NDCP	IDSP			1	0.50
12.3.6	Printing of formats for Monitoring and Surveillance under NRCP	NDCP	NRCP			1	0.75
12.3.7	Printing activities under PPCL	NDCP	PPCL			0	0.00
12.4	Printing under NCD					11	9.60
12.4.1	Printing activities under NPCB+VI	NCD	NPCB			0	0.00
12.4.2	Printing activities under NMHP	NCD	NMHP			0	0.00
12.4.3	Printing activities under NPHCE	NCD	NPHCE			0	0.00
12.4.4	Printing activities under NTCP	NCD	NTCP			0	0.00
12.4.5	Printing activities under NPCDCS	NCD	NPCDCS			0	7.98
12.4.6	Printing activities under PMNDP	NCD	HCT			0	0.00
12.4.7	Printing activities for NPCCHH	NCD	NPCCHH			11	1.62
12.4.8	Printing activities under NPPCD	NCD	NPPCD			0	0.00
12.4.9	Printing activities under NPPCF	NCD	NPPCF			0	0.00
12.4.10	Printing activities under NOHP	NCD	NOHP			0	0.00
12.4.11	Printing activities under NPPC	NCD	NPPC			0	0.00
12.4.12	Printing activities under Burns and Injuries	NCD	NPPMBI			0	0.00

Sub - Annexure for Printing							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
Printing under RMNCH+A							
12.1	Printing activities under MH						12.76
12.1.1	Printing of MDR formats	RCH	MH				-
12.1.2	Printing of MCP cards, safe motherhood booklets etc.	RCH	MH	Cost per card	70	14988	10.49
12.1.3	Printing of labour room registers and case sheets/ LaQshya related printing	RCH	MH	Cost per centre	45325	5	2.27
12.1.4	Printing cost for MAA programme	RCH	CH				-
12.1.5	Any other (please specify)	RCH	MH				
12.2	Printing activities under CH						6.34
12.2.1	Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	RCH	CH				-
12.2.2	Printing for National Childhood Pneumonia Management Guidelines under SAANS	RCH	CH				-
12.2.3	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes)	RCH	CH				-
12.2.4	Printing of Child Death Review formats	RCH	CH				-
12.2.5	Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group	RCH	CH				-
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	RCH	CH	Cost per district	448162	1	4.48
12.2.7	Printing of IEC Materials and monitoring formats for IDCF	RCH	CH	Cost per District	100000	1	1.00
12.2.8	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities	RCH	CH				-
12.2.9	Printing & translation cost for Family participatory care (KMC)	RCH	CH				-
12.2.10	Printing (SNCU data management)	RCH	CH	Cost per centre	14140	5	0.71
12.2.11	Printing of HBNC referral cards and other formats	RCH	CH				-
12.2.12	Printing cost for HBYC	RCH	CH	Cost per card	3.5	4456	0.16
12.2.13	Printing for Paediatric HDU, Emergency, OPD and Ward	RCH	CH				-
12.2.14	Any other (please specify)	RCH	CH				-
12.3	Printing activities under FP						3.53
12.3.1	Dissemination of FP manuals and guidelines	RCH	FP				-
12.3.2	Printing for Mission Parivar Vikas Campaign	RCH	FP				-
12.3.3	Printing of FP Manuals, Guidelines, etc.	RCH	FP				-
12.3.4	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	RCH	FP	Cost per district	237500	0	-
12.3.5	Any other (please specify)	RCH	FP	Cost per register	300	1175	3.53
12.4	Printing activities under AH						0.79
12.4.1	PE Kit and PE Diary	RCH	AH				-
12.4.2	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc	RCH	AH	Cost per unit	100	794	0.79
12.4.3	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc	RCH	AH				-

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
12.4.4	Printing of AFHS Training manuals for MO, ANM and Counsellor; ANM training manual for PE training	RCH	AH				-
12.4.5	Printing teachers training manual, training curriculum and facilitators guide	RCH	AH				-
12.4.6	Any other (please specify)	RCH	AH				-
12.5	Printing activities under RBSK						4.43
12.5.1	Prepare and disseminate guidelines for RBSK	RCH	RBSK				-
12.5.2	Training kits for teachers	RCH	RBSK				-
12.5.3	School Kits	RCH	RBSK				-
12.5.4	Printing of RBSK card and registers	RCH	RBSK	cost per team	21725	20	4.35
12.5.5	Printing cost for DEIC	RCH	RBSK	Cost per register	4500		-
12.5.6	Any other (please specify)	RCH	RBSK	Cost per register	200	44	0.09
12.10	Printing activities under Immunization						3.00
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	RCH	RI	Cost per Imm Card	20	14988	3.00
12.10.2	Any other (please specify)	RCH	RI				-
12.18	Printing activities under PC-PNDT						-
12.18.1	Printing of training material	RCH	PNDT				-
12.18.2	Printing of PC&PNDT Act and Rules	RCH	PNDT				-
	Any other (please specify)	RCH	PNDT				-
Printing under HSS							
12.6	Printing activities under Training						-
12.6.1	Duplication of training materials	HSS	Training				-
12.6.2	Any other (please specify)	HSS	Training				-
12.7	Printing activities under ASHA						0.09
12.7.1	Printing of ASHA diary	HSS	NHSRC-CP	Cost per register	200	22	0.04
12.7.2	Printing of ASHA Modules and formats	HSS	NHSRC-CP				-
12.7.3	Printing of CBAC format	HSS	NHSRC-CP				-
12.7.4	ASHA communication kit	HSS	NHSRC-CP				-
12.7.5	Any other (please specify)	HSS	NHSRC-CP	Cost per mod	200	22	0.04
12.8	Printing activities under Blood services & disorders						0.67
12.8.1	Printing of cards for screening of children for hemoglobinopathies	HSS	Blood cell	Cost per unit	90		-
12.8.2	Any other (please specify)	HSS	Blood cell	Cost per Blood Bank	33333	2	0.67
12.9	Printing activities under HMIS/MCTS						6.63
12.9.1	Printing of HMIS Formats	HSS	HMIS-MCTS	Cost per form	10	2,483.00	0.25
12.9.2	Printing of RCH Registers	HSS	HMIS-MCTS	Cost per activity	3101000		
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	HSS	HMIS-MCTS				-
12.9.4	Any other (please specify)	HSS	HMIS-MCTS	Cost per register	321	1989	6.38
12.16.1	Printing activities for Ayushman Bharat H&WC	HSS	CPHC	Cost per HSC	4430	95	4.21
12.17.1	IEC/BCC material used for patient counselling	HSS	HSS				-
12.18.3	Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya	HSS	HSS/NHSRC QA	Cost per centre	1000	91	0.91
12.17.5	Any other (please specify)	HSS		Cost per register	250	1000	2.50
Printing under NDCP							
12.11	Printing activities under NVBDCP						-

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
12.11.1	Printing of forms/registers for Lymphatic Filariasis	NDCP	NVBDCP- Lymphatic Filariasis				-
12.11.2	Communication Material and Publications (CMP) - GFATM	NDCP	NVBDCP - GFATM				-
12.11.3	Printing of recording and reporting forms/registers for Malaria	NDCP	NVBDCP – Malaria				-
12.11.4	Any other (please specify)	NDCP	NVBDCP - GFATM				-
12.12	Printing activities under NLEP						0.40
12.12.1	Printing works	NDCP	NLEP	Cost per district	40000	1	0.40
12.13	Printing activities under NTEP						-
12.13.1	Printing (ACSM)	NDCP	NTEP	Cost per district	70000		-
12.13.2	Printing	NDCP	NTEP	Cost per district	267143		-
12.17.4	Printing for formats/registers under NVHCP	NDCP	NVHCP	Cost per unit	200000		-
	Printing activities under IDSP	NDCP	IDSP	Cost per district	50000	1	0.50
12.17.2	Printing of formats for Monitoring and Surveillance under NRCP	NDCP	NRCP	Cost per unit	75111	1	0.75
	Printing activities under PPCL	NDCP	PPCL				-
Printing under NDCP							
	Printing activities under NPCB+VI	NCD	NPCB				-
	Printing activities under NMHP	NCD	NPCB				-
	Printing activities under NPHCE	NCD	NPHCE				-
12.14	Printing activities under NTCP						-
12.14.1	Printing of Challan Books under NTCP	NCD	NTCP				-
12.14.2	Any other (please specify)	NCD	NTCP				-
12.15	Printing activities under NPCDCS						7.98
12.15.1	Patient referral cards at PHC Level	NCD	NPCDCS	Cost per PHC	2500	36.00	0.90
12.15.2	Patient referral cards at Sub-centre level	NCD	NPCDCS	Cost per HSC	1500	177.00	2.66
12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	NCD	NPCDCS	Cost per HSC	2500	177.00	4.43
12.15.4	Any other (please specify)	NCD	NPCDCS				-
	Printing activities under PMNDP	NCD	HCT	Cost per patient	5883		-
12.17.3	Printing activities for NPCCHH	NCD	NPCCHH	Cost per unit	14767	11.00	1.62
	Printing activities under NPPCD	NCD	NPPCD				-
	Printing activities under NPPCF	NCD	NPPCF				-
	Printing activities under NOHP	NCD	NOHP				-
	Printing activities under NPPC	NCD	NPPC				-
	Printing activities under Burns and Injuries	NCD	NPPMBI				-

Annexure for Quality Assurance						Tenkasi Quantity / Target	Budget (Rs. Lakhs)
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)		
13	Quality Assurance						52.15
13.1	Quality Assurance						14.23
13.1.1	Quality Assurance Implementation (for traversing gaps)	HSS	HSS/NHSRC QA				10.36
13.1.1.1	Calibration	HSS	HSS/NHSRC QA				-
13.1.1.2	AERB	HSS	HSS/NHSRC QA				-
13.1.1.3	EQAS for Labs	HSS	HSS/NHSRC QA	Cost per unit	2500	49.6	1.24
13.1.1.4	Mera-Aspataal Implementation/ Operationalisation of Patient Feedback System	HSS	HSS/NHSRC QA				-
13.1.1.5	Specific Interventions for promotion of patient safety	HSS	HSS/NHSRC QA				-
13.1.1.6	Any other (please specify)	HSS	HSS/NHSRC QA	Cost per activity	303875	3	9.12
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)	HSS	HSS/NHSRC QA	Cost per activity	20000	3	0.60
13.1.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	HSS	HSS/NHSRC QA	Cost per activity	173150	2	3.27
13.1.4	LaQshya certifications and recertification (National & State Certification) under LaQshya	HSS	HSS/NHSRC QA	Cost per unit	182636	0	-
13.1.5	Incentivisation on attainment of NQAS certification (Please provide details in Annexure)	HSS	HSS/NHSRC QA	Cost per activity	9593		
13.1.6	Any other (please specify)	HSS	HSS/NHSRC QA				
13.2	Kayakalp						37.92
13.2.1	Assessments	HSS	HSS/NHSRC QA	Cost per activity	259248	3	7.78
13.2.2	Kayakalp Awards	HSS	HSS/NHSRC QA	Cost per centre	65865	27	17.78
13.2.3	Support for Implementation of Kayakalp	HSS	HSS/NHSRC QA				5.50
13.2.3.1	Biomedical Waste Management	HSS	HSS/NHSRC QA				-
13.2.3.2	Consumables & PPE	HSS	HSS/NHSRC QA	Cost per unit	50000	11	5.50
13.2.3.3	Liquid Waste Treatment & Disposal	HSS	HSS/NHSRC QA	Cost per unit	20000		
13.2.3.4	Any other (please specify)	HSS	HSS/NHSRC QA				-
13.2.4	Contingencies	HSS	HSS/NHSRC QA	Cost per unit	26315	1	0.26
13.2.5	Swachh Swasth Sarvatra	HSS	HSS/NHSRC QA	Cost per block	1000000		-
13.2.6	Any other (please specify)	HSS	HSS/NHSRC QA	Cost per unit	60000	11	6.60
13.3	Any other activity (please specify)						0.00
13.3.1	Comprehensive Grievance Redressal Mechanism	HSS	HSS/NHSRC PHA	Cost per year	12000000		-
13.3.2	Quality Management System for AEFI surveillance under Universal Immunisation Programme	RCH	RI				-
13.3.3	Any Other (Specify)	HSS	HSS				-

Annexure for Drug Warehouse and Logistics							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
14	Drug Warehousing and Logistics						18.29
14.1	Drug Ware Housing						0.00
14.1.1	Human Resources						0.00
14.1.1.1	Human Resources for Drug warehouses	HSS	HRH				0.00
14.1.1.2	Human resources for NTEP drug store	HSS	NTEP/ HRH	Cost per Drug store	70517		0.00
14.1.1.3	Any other (please specify)	HSS	HRH				0.00
14.1.1.4	Annual increment for all the existing positions	HSS	HRH				0.00
14.1.1.5	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	HSS	HRH				0.00
14.1.2	Other activities including operating cost etc. (please specify)	HSS	HSS				0.00
14.2	Logistics and supply chain						18.29
14.2.1	Supply chain logistic system for drug warehouses	HSS	HSS				0.00
14.2.2	Implementation of DVDMS	HSS	HSS				0.00
14.2.3	Implementation of FP-LMIS	RCH	FP				0.00
14.2.4	AVD in hard areas						3.74
14.2.4.1	Alternative vaccine delivery in hard to reach areas	RCH	RI	cost per HSC	10400	36	3.74
14.2.4.2	AVD in very hard to reach areas esp. notified by States/districts	RCH	RI				0.00
14.2.5	Alternative Vaccine Delivery in other areas	RCH	RI	cost per HSC	3600	172	6.19
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	RCH	RI	cost per HUD	200000	1	2.00
14.2.7	Cold chain maintenance	RCH	RI	cost per unit	1510	62	0.94
14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	RCH	RI	Cost per district	517471	1	5.17
14.2.9	Supply Chain Management cost under GFATM	NDCP	NVBDCP - GFATM				0.00
14.2.10	Vehicle Operation (POL & Maintenance)	NDCP	NTEP				
14.2.11	Vehicle hiring for drug transportation	NDCP	NTEP				0.00
14.2.12	Drug transportation charges	NDCP	NTEP	Cost per month	410000		0.00
14.2.13	Sample transportation cost under NVHCP	NDCP	NVHCP	Cost per district	24000	1	0.24
14.2.14	Any other (please specify)	HSS	HSS				0.00

Annexure for PPP							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
15	PPP					585	15.71
15.1	PPP under RMNCH+A					-	-
15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	RCH	FP				0.00
15.1.2	Any other (please specify)	RCH	FP				0.00
15.1.3	Any other PPP initiative under RMNCH+A	RCH	RMNCH+A				0.00
15.2	PPP under HSS					1	9.87
15.2.1	Non governmental providers of health care RMPs	HSS	HSS	Cost per NGO	3750000		0.00
15.2.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)	HSS	HSS				0.00
15.2.3	NGO Programme/ Grant in Aid to NGO	HSS	HSS	Cost per NGO	1500000		0.00
15.2.4	Intersectoral convergence	HSS	HSS	Cost per activity	986736	1	9.87
15.2.5	Strengthening of diagnostic services of Ayushman Bharat H&WC through PPP	HSS	CPHC				0.00
15.2.6	Any other PPP initiative under HSS	HSS	HSS				0.00
15.3	PPP under NDCP					584	5.84
15.3.1	PPP under NVBDCP					-	-
15.3.1.1	PPP / NGO and Intersectoral Convergence	NDCP	NVBDCP – Malaria				0.00
15.3.1.2	Inter-sectoral convergence	NDCP	NVBDCP - Dengue Chikungunya	Cost per unit	100000		0.00
15.3.2	PPP under NLEP					-	-
15.3.2.1	NGO - Scheme	NDCP	NLEP				0.00
15.3.2.2	Any other (please specify)	NDCP	NLEP				0.00
15.3.3	PPP under NTEP					584	5.84
15.3.3.1	Any PPM-PP/NGO Support	NDCP	NTEP	Cost per district	264815		0.00
15.3.3.2	Public Private Support Agency (PPSA)	NDCP	NTEP	Cost per district	2828804		0.00
15.3.3.3	Private Provider Incentive	NDCP	NTEP	Cost per case	1000	584	5.84
15.3.3.4	Multi-sectoral collaboration activities	NDCP	NTEP				0.00
15.3.4	PPP under NVHCP					-	-
15.3.4.1	PPP initiative under NVHCP	NDCP	NVHCP				0.00
15.3.5	Any other PPP initiative under NDCP	NDCP	NDCP Pool				0.00
15.4	PPP under NCD					-	-
15.4.1	Public Private Partnership under NPPCD	NCD	NPPCD				0.00
15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	NCD	NPCB	Cost per case	2000		0.00
15.4.3	Reimbursement for Other Eye Diseases						0.00
15.4.3.1	Diabetic Retinopathy @ Rs. 2000	NCD	NPCB				0.00
15.4.3.2	Childhood Blindness @ Rs. 2000	NCD	NPCB				0.00
15.4.3.3	Glaucoma @ Rs. 2000	NCD	NPCB				0.00
15.4.3.4	Keratoplasty @ Rs. 5000	NCD	NPCB				0.00
15.4.3.5	Vitreoretinal Surgery@ Rs. 7500	NCD	NPCB				0.00
	Non-recurring grant-in-aid for Vision Centre (PHC) (NGO)	NCD	NPCB				
	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area	NCD	NPCB				
15.4.3.6	Any other (please specify)	NCD	NPCB				0.00
15.4.4	NGO based activities under NMHP	NCD	NMHP	Cost per district	250000		0.00
15.4.5	PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS						0.00
15.4.5.1	PPP at State NCD Cell	NCD	NPCDCS				0.00
15.4.5.2	PPP at District NCD Cell / Clinic	NCD	NPCDCS				0.00
15.4.5.3	PPP at CHC NCD Clinic	NCD	NPCDCS				0.00
15.4.5.4	Any other (please specify)	NCD	NPCDCS				0.00
15.4.6	Pradhan Mantri National Dialysis Programme	NCD	HCT				0.00
15.4.7	Any other PPP initiative under NCD	NCD	NCD Pool				0.00

Annexure for Programme Management					
New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
				Quantity / Target	
16	Programme Management			253.00	286.55
16.1	Programme Management Activities (as per PM sub annex)			4.00	143.12
16.1.1	Programme Management Activities under RMNCH+A	Cost per District	1296578	1	12.97
16.1.2	Programme Management Activities under HSS	Cost per District	8112763	1	81.13
16.1.3	Programme Management Activities under NDCP	Cost per District	3952710	1	39.53
16.1.4	Programme Management Activities under NCD	Cost per District	950263	1	9.50
16.2	PC&PNDT Activities			2	0.57
16.2.1	HR Support for PC&PNDT Cell				
16.2.2	Mobility support	Cost per district	30000	1	0.30
16.2.3	Others (decoy operations, Mapping or surveys of ultrasound machines etc)	Cost per district	27027	1	0.27
16.3	HMIS & MCTS			178	6.67
16.3.1	HR Support for HMIS & MCTS				
16.3.2	Mobility Support for HMIS & MCTS	Cost per district	30000	1	0.30
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	Cost per HSC	3600	177.00	6.37
16.3.4	Procurement of Computer/Printer/UPS/ Laptop/ VSAT				
16.3.5	Call Centre (Capex/ Opex)				
16.4	Human Resource			69	136.18
16.4.1	Strengthening of State/ Regional PMU			0	0
16.4.1.1	Salaries for Staff on Deputation (Please specify)	Cost per year	1546909		
16.4.1.2	SHSRC			0	0.00
16.4.1.2.1	Staffs under SHSRC	Cost per year	397125		
16.4.1.2.2	SHSRC: Other cost				
16.4.1.3	State level HR under RMNCH+A & HSS			0	0
16.4.1.3.1	Programme Managers	Cost per year	594000		
16.4.1.3.2	Consultants/ Programme Officers	Cost per year	450000		
16.4.1.3.3	Staff for civil / infrastructure work	Cost per year	0		
16.4.1.3.4	Programme Assistants	Cost per year	180000		
16.4.1.3.5	Programme Coordinators	Cost per year	270000		
16.4.1.3.6	MIS/ IT Staff	Cost per year	315000		
16.4.1.3.7	Supervisors	Cost per year	315000		
16.4.1.3.8	Accounts Staff	Cost per year	225000		
16.4.1.3.9	Administrative Staff	Cost per year	0		
16.4.1.3.10	Data Entry Operation	Cost per year	126000		
16.4.1.3.11	Support Staff (Kindly Specify)	Cost per year	108000		
16.4.1.3.12	Other Staff	Cost per year	558000		
16.4.1.4	State level HR under DCP			0	0
16.4.1.4.1	Programme Managers	Cost per year	468000		
16.4.1.4.2	Consultants/ Programme Officers	Cost per year	360000		
16.4.1.4.3	Programme Assistants	Cost per year	180000		

New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
				Quantity / Target	
16.4.1.4.4	Programme Coordinators	Cost per year	270000		
16.4.1.4.5	MIS/ IT Staff	Cost per year	315000		
16.4.1.4.6	Supervisors	Cost per year	315000		
16.4.1.4.7	Accounts Staff	Cost per year	225000		
16.4.1.4.8	Administrative Staff	Cost per year	270000		
16.4.1.4.9	Data Entry Operation	Cost per year	126000		
16.4.1.4.10	Support Staff (Kindly Specify)	Cost per year	108000		
16.4.1.4.11	Other Staff	Cost per year			
16.4.1.5	State level HR under NCD			0	0
16.4.1.5.1	Programme Managers	Cost per year	495000		
16.4.1.5.2	Consultants/ Programme Officers	Cost per year	378000		
16.4.1.5.3	Programme Assistants	Cost per year	198000		
16.4.1.5.4	Programme Coordinators	Cost per year	270000		
16.4.1.5.5	MIS/ IT Staff	Cost per year	0		
16.4.1.5.6	Supervisors	Cost per year	0		
16.4.1.5.7	Accounts Staff	Cost per year	225000		
16.4.1.5.8	Administrative Staff	Cost per year	0		
16.4.1.5.9	Data Entry Operation	Cost per year	135000		
16.4.1.5.10	Support Staff (Kindly Specify)	Cost per year	108000		
16.4.1.5.11	Other Staff	Cost per year			
16.4.2	Strengthening of District PMU			33	63.86
16.4.2.1	District level HR under RMNCH+A & HSS			21	40.32
16.4.2.1.1	Programme Managers	Cost per year	270000	7	18.90
16.4.2.1.2	Consultants/ Programme Officers	Cost per year	360000		
16.4.2.1.3	Programme Assistants	Cost per year	135000	1	1.35
16.4.2.1.4	Programme Coordinators	Cost per year	225000	1	2.25
16.4.2.1.5	MIS/ IT Staff	Cost per year	198000	3	5.94
16.4.2.1.6	Supervisors	Cost per year	225000		
16.4.2.1.7	Accounts Staff	Cost per year	180000	3	5.40
16.4.2.1.8	Administrative Staff	Cost per year	270000		0
16.4.2.1.9	Data Entry Operation	Cost per year	108000	6	6.48
16.4.2.1.10	Support Staff (Kindly Specify)	Cost per year	108000		
16.4.2.1.11	Other Staff	Cost per year			
16.4.2.2	District level HR under DCP			7	12
16.4.2.2.1	Programme Managers	Cost per year	270000	1	2.7
16.4.2.2.2	Consultants/ Programme Officers	Cost per year	360000		
16.4.2.2.3	Programme Assistants	Cost per year	135000		

New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
				Quantity / Target	
16.4.2.2.4	Programme Coordinators	Cost per year	270000		
16.4.2.2.5	MIS/ IT Staff	Cost per year	225000	1	2.25
16.4.2.2.6	Supervisors	Cost per year	225000	1	2.25
16.4.2.2.7	Accounts Staff	Cost per year	202500	1	2.025
16.4.2.2.8	Administrative Staff	Cost per year	270000		
16.4.2.2.9	Data Entry Operation	Cost per year	108000	3	3.24
16.4.2.2.10	Support Staff (Kindly Specify)	Cost per year	108000		
16.4.2.2.11	Other Staff	Cost per year			
16.4.2.3	District level HR under NCD			5	11.07
16.4.2.3.1	Programme Managers	Cost per year	315000	1	3.15
16.4.2.3.2	Consultants/ Programme Officers	Cost per year	360000		0
16.4.2.3.3	Programme Assistants	Cost per year	135000		
16.4.2.3.4	Programme Coordinators	Cost per year	288000	2	5.76
16.4.2.3.5	MIS/ IT Staff	Cost per year	225000		
16.4.2.3.6	Supervisors	Cost per year	225000		
16.4.2.3.7	Accounts Staff	Cost per year	202500		
16.4.2.3.8	Administrative Staff	Cost per year	270000		
16.4.2.3.9	Data Entry Operation	Cost per year	108000	2	2.16
16.4.2.3.10	Support Staff (Kindly Specify)	Cost per year	108000		
16.4.2.3.11	Other Staff	Cost per year			
16.4.3	Strengthening of Block PMU & Facilities			34	50.45
16.4.3.1	Block level HR under RMNCH+A & HSS			20	25.92
16.4.3.1.1	Programme Manager	Cost per year			
16.4.3.1.2	Consultants/ Programme Officers	Cost per year			
16.4.3.1.3	Programme Assistants	Cost per year			
16.4.3.1.4	Programme Coordinators	Cost per year			
16.4.3.1.5	MIS/ Staff	Cost per year			
16.4.3.1.6	Supervisors	Cost per year			
16.4.3.1.7	Accounts Staff	Cost per year	151200	10	15.12
16.4.3.1.8	Administrative Staff	Cost per year			0.00
16.4.3.1.9	Data Entry Operation	Cost per year	108000	10	10.80
16.4.3.1.10	Support Staff	Cost per year			
16.4.3.1.11	Other Staff	Cost per year			
16.4.3.2	Block level HR under DCP			14	24.53
16.4.3.2.1	Programme Managers	Cost per year			
16.4.3.2.2	Consultants/ Programme Officers	Cost per year			
16.4.3.2.3	Programme Assistants	Cost per year			

New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
				Quantity / Target	
16.4.3.2.4	Programme Coordinators	Cost per year			
16.4.3.2.5	MIS/ IT Staff	Cost per year			
16.4.3.2.6	Supervisors	Cost per year	175230	14	24.53
16.4.3.2.7	Accounts Staff	Cost per year			
16.4.3.2.8	Administrative Staff	Cost per year			
16.4.3.2.9	Data Entry Operation	Cost per year			
16.4.3.2.10	Support Staff (Kindly Specify)	Cost per year			
16.4.3.2.11	Other Staff	Cost per year			
16.4.3.3	Block level HR under NCD				
16.4.3.3.1	Programme Managers	Cost per year			
16.4.3.3.2	Consultants/ Programme Officers	Cost per year			
16.4.3.3.3	Programme Assistants	Cost per year			
16.4.3.3.4	Programme Coordinators	Cost per year			
16.4.3.3.5	MIS/ IT Staff	Cost per year			
16.4.3.3.6	Supervisors	Cost per year			
16.4.3.3.7	Accounts Staff	Cost per year			
16.4.3.3.8	Administrative Staff	Cost per year			
16.4.3.3.9	Data Entry Operation	Cost per year			
16.4.3.3.10	Support Staff (Kindly Specify)	Cost per year			
16.4.3.3.11	Other Staff	Cost per year			
16.4.4	Annual increment for all the existing PM positions	Cost per year	377368	1	3.77
16.4.5	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	Cost per year	1810263	1	18.10
16.4.6	Fund for NHM staff welfare	Cost per year	5000000		

Annexure for Programme Management Activities (No HR to be budgeted under 16.1)							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
16.1	Programme Management Activities						60.07
16.1.1	Planning						0.34
16.1.1.1	Health Action Plans						0.00
16.1.1.1.1	State	HSS	HRH&HPIP/HSS				0.00
16.1.1.1.2	District – Plan as per DHAP/Aspirational District/Model Health District Plans.	HSS	HRH&HPIP/HSS				0.00
16.1.1.1.3	Block	HSS	HRH&HPIP/HSS				0.00
16.1.1.2	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	RCH	HRH&HPIP/CH				0.00
16.1.1.3	Prepare and disseminate guidelines for RBSK	RCH	HRH&HPIP/RBSK				0.00
16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)	RCH	HRH&HPIP/RBSK				0.00
16.1.1.5	Planning, including mapping and co-ordination with other departments	RCH	HRH&HPIP/RCH				0.00
16.1.1.6	To develop micro plan at sub-centre level	RCH	HRH&HPIP/RI	Cost per HSC	100	208	0.21
16.1.1.7	For consolidation of micro plans at block level	RCH	HRH&HPIP/RI	Cost per block	1171	11	0.13
16.1.1.8	Preparatory phase : Development of district plan	NCD	HRH&HPIP/NMHP				0.00
16.1.1.9	Others	HSS	HRH&HPIP/HSS				0.00
16.1.2	Monitoring and Data Management					301	7.67
16.1.2.1	Meetings, Workshops and Conferences					298	3.08
16.1.2.1.1	Provision for State & District level (Meetings/ review meetings)	RCH	HRH&HPIP/CH				0.00
16.1.2.1.2	Review/orientation meetings for HBNC	RCH	HRH&HPIP/CH				0.00
16.1.2.1.3	Review/orientation meetings for child health programmes	RCH	HRH&HPIP/CH				0.00
16.1.2.1.4	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	RCH	HRH&HPIP/FP	Cost per meeting	6970	0	0.00
16.1.2.1.5	FP review meetings (As per Hon'ble SC judgement)	RCH	HRH&HPIP/FP	Cost per meeting	40000		0.00
16.1.2.1.6	Review meetings/ workshops under RKSK	RCH	HRH&HPIP/AH				0.00
16.1.2.1.7	RBSK Convergence/Monitoring meetings	RCH	HRH&HPIP/RBSK				0.00
16.1.2.1.8	Workshops and Conferences	HSS	HRH&HPIP	Cost per year	132500000		0.00
16.1.2.1.9	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses	HSS	HRH&HPIP/ NHSRC-CP				0.00
16.1.2.1.10	State Quality Assurance Unit (Review meeting)	HSS	HRH&HPIP/HSS	Cost per meeting	10000		0.00
16.1.2.1.11	District Quality Assurance Unit (Review Meeting)	HSS	HRH&HPIP/HSS	Cost per meeting	2000	12	0.24
16.1.2.1.12	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	NCD	HRH&HPIP/ NPPCF	Cost per district	100000		0.00
16.1.2.1.13	Support for Quarterly State level review meetings of district officer	RCH	HRH&HPIP/RI	Cost per person	4222	3	0.13
16.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	RCH	HRH&HPIP/RI	Cost per person	3000	10	0.30
16.1.2.1.15	Quarterly review meetings exclusive for RI at block level	RCH	HRH&HPIP/RI	Cost per person	400	269	1.08
16.1.2.1.16	IDSP Meetings	NDP	HRH&HPIP/IDSP	Cost per meeting	100000	1	1.00
16.1.2.1.17	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	NDP	HRH&HPIP/ NVBDCP – Malaria				0.00
16.1.2.1.18	State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)	NDP	HRH&HPIP/ NVBDCP – Malaria	Cost per district	20000	1	0.20
16.1.2.1.19	GFATM Review Meeting	NDP	HRH&HPIP/ NVBDCP - GFATM				0.00
16.1.2.1.20	NLEP Review Meetings	NDP	HRH&HPIP/NLEP	Cost per meeting	50000		0.00
16.1.2.1.21	Medical Colleges (Any meetings)	NDP	HRH&HPIP/NTEP	Cost per District	15143		0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
16.1.2.1.22	Monthly meeting with the hospital staff, Weekly FGD with the tobacco users	NCD	HRH&HPIP/NTCP				0.00
16.1.2.1.23	Task force Meeting to draft health sector plan for Heat and Air Pollution	NCD	HRH&HPIP/NPCCHH	Cost per meeting	7111	1	0.07
16.1.2.1.24	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	NCD	HRH&HPIP/NPCCHH	Cost per meeting	7111	1	0.07
16.1.2.1.25	State level review meeting under NVHCP	NDCP	HRH&HPIP/NVHCP				0.00
16.1.2.1.26	Workshops, Conferences & review meetings under NPHCE	NCD	HRH&HPIP/NPHCE				0.00
16.1.2.1.27	Review meetings under Programme for Prevention and Control of Leptospirosis	NDCP	HRH&HPIP/PPCL				0.00
16.1.2.1.28	Others	HSS	HRH&HPIP/HSS				0.00
16.1.2.2	Monitoring, Evaluation and Supervision					3	4.58
16.1.2.2.1	Monitoring and Award/ Recognition for MAA programme	RCH	HRH&HPIP/CH				0.00
16.1.2.2.2	Monitoring of IEC/ BCC Activities	HSS	HRH&HPIP/HSS/IEC				0.00
16.1.2.2.3	State/ District Quality Assurance Unit (Monitoring & Supervision)	HSS	HRH&HPIP/HSS				0.00
16.1.2.2.4	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	HSS	HRH&HPIP/HSS	Cost per activity	2000000		0.00
16.1.2.2.5	Monitoring , Evaluation & Supervision (Malaria)	NDCP	HRH&HPIP/ NVBDCP – Malaria	Cost per HUD	104235	1	1.04
16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	NDCP	HRH&HPIP/ NVBDCP- Dengue & Chikungunya	Cost per HUD/ZET	54054	1	0.54
16.1.2.2.7	Monitoring and supervision (JE/ AE)	NDCP	HRH&HPIP/ NVBDCP- AES/JE	Cost per unit	500000		0.00
16.1.2.2.8	Monitoring & Supervision (Lymphatic Filariasis)	NDCP	HRH&HPIP/ NVBDCP- Lymphatic Filariasis				0.00
16.1.2.2.9	Monitoring & Evaluation (Kala Azar)	NDCP	HRH&HPIP/ NVBDCP- Kala-azar				0.00
16.1.2.2.10	Miscellaneous (Monitoring)	NDCP	HRH&HPIP/NVBDCP				0.00
16.1.2.2.11	State NCD Cell	NCD	HRH&HPIP/NPCDCS	Cost per year	500000		0.00
16.1.2.2.12	District NCD Cell	NCD	HRH&HPIP/NPCDCS	Cost per year	300000	1	3.00
16.1.2.2.13	Supervision and Monitoring	NDCP	HRH&HPIP/NTEP	Cost per district	592714	0	0.00
16.1.2.2.15	Monitoring & Evaluation under MVCR	NCD	HRH&HPIP/NPCDCS				0.00
16.1.2.2.16	Monitoring and Surveillance (review meetings , Travel) under NRCP	NDCP	HRH&HPIP/NRCP	Cost per meeting	75000		0.00
16.1.2.2.17	Monitoring visits - DHAP implementation in Aspirational districts/model health districts	HSS	HRH&HPIP/HSS				0.00
16.1.2.2.18	Others	HSS	HRH&HPIP/HSS				0.00
16.1.3	Mobility Support, Field Visits					1	38.01
16.1.3.1	State					1	0.60
16.1.3.1.1	Mobility Support for SPMU/State	HSS	HRH&HPIP	Cost per year	10000000		0.00
16.1.3.1.2	Mobility and communication support for RSKS district coordinator/ consultant	RCH	HRH&HPIP/AH	Cost per district	19200		0.00
16.1.3.1.3	Mobility Support for Implementation of Clinical Establishment Act	HSS	HRH&HPIP/HSS				0.00
16.1.3.1.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	HSS	HRH&HPIP/NHSRC-CP				0.00
16.1.3.1.5	Mobility support for supervision at State level (including SAANS supportive supervision)	RCH	HRH&HPIP/RI/CH	Cost at state level	540000		0.00
16.1.3.1.6	Mobility support for staff for E-Vin (VCCM)	RCH	HRH&HPIP/RI	Cost per person	60000	1	0.60
16.1.3.1.7	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	NDCP	HRH&HPIP/IDSP	Cost per vist	20000		0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
16.1.3.1.8	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	NDCP	HRH&HPIP/ NVBDCP – Malaria	Cost per unit	500000		0.00
16.1.3.1.9	Mobility support for Rapid Response Team	NDCP	HRH&HPIP/ NVBDCP- Lymphatic Filariasis				0.00
16.1.3.1.10	GFATM Project: Travel related Cost (TRC), Mobility	NDCP	HRH&HPIP/ NVBDCP - GFATM				0.00
16.1.3.1.11	Travel expenses - Contractual Staff at State level	NDCP	HRH&HPIP/NLEP	Cost per person	20000		0.00
16.1.3.1.12	Mobility Support: State Cell	NDCP	HRH&HPIP/NLEP	Cosat per year	200000		0.00
16.1.3.1.13	Vehicle Operation (POL)	NDCP	HRH&HPIP/NTEP	Cost per district	2159086	0	0.00
16.1.3.1.14	Vehicle hiring	NDCP	HRH&HPIP/NTEP	Cost per vehicle	113140	0	0.00
16.1.3.1.16	Mobility support for Field activities for State MVCR Cell	NDCP	HRH&HPIP/ NVBDCP – Malaria				0.00
16.1.3.1.17	SVHMU: Cost of travel for supervision and monitoring	NDCP	HRH&HPIP/NVHCP	Cost per unit	100000		0.00
16.1.3.1.18	State Tobacco Control Cell (STCC): Mobility Support						0.00
16.1.3.1.18.2	Hiring of Operational Vehicle under NTCP	NCD	HRH&HPIP/NTCP	Cost per year	250000		0.00
16.1.3.1.19	State NCD Cell (TA,DA, POL)	NCD	HRH&HPIP/NPCDCS	Cost per year	300000		0.00
16.1.3.1.20	Mobility support under Programme for Prevention and Control of Leptospirosis	NDCP	HRH&HPIP/PPCL				0.00
16.1.3.1.21	Others	HSS	HRH&HPIP/HSS	Cost per year	6000000		0.00
16.1.3.2	Regional						0.00
16.1.3.2.1	Zonal Entomological units	NDCP	HRH&HPIP/ NVBDCP – Malaria				0.00
16.1.3.2.2	Others	HSS	HRH&HPIP/HSS	Cost per blood bank	60000		0.00
16.1.3.3	District						15.00
16.1.3.3.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	RCH	HRH&HPIP/FP	Cost per district	4000	1	0.04
16.1.3.3.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	RCH	HRH&HPIP/FP	Cost per district	4000	1	0.04
16.1.3.3.3	Mobility Support for DPMU/District (including SAANS supportive supervision)	HSS	HRH&HPIP	Cost per HUD	350000	1	3.50
16.1.3.3.4	Mobility Support for Implementation of Clinical Establishment Act	HSS	HRH&HPIP/HSS				0.00
16.1.3.3.5	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	HSS	HRH&HPIP/NHSRC-CP				0.00
16.1.3.3.6	Travel costs under NPPCF	NCD	HRH&HPIP/ NPPCF	Cost per district	60000		0.00
16.1.3.3.7	Mobility Support for supervision for district level officers.	RCH	HRH&HPIP/RI	Cost per HUD	300000	1	3.00
16.1.3.3.8	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	NDCP	HRH&HPIP/IDSP	Cost per district	72000	1	0.72
16.1.3.3.9	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	NDCP	HRH&HPIP/ NVBDCP – Malaria				0.00
16.1.3.3.10	Travel expenses - Contractual Staff at District level	NDCP	HRH&HPIP/NLEP				0.00
16.1.3.3.11	Mobility Support: District Cell	NDCP	HRH&HPIP/NLEP	Cost per district	150000	1	1.50
16.1.3.3.12	Medical Colleges (All service delivery to be budgeted under B.30)	NDCP	HRH&HPIP/NTEP	Cost per district	20000	1	0.20
16.1.3.3.13	Miscellaneous/ Travel	NCD	HRH&HPIP/NMHP	Cost per district	200000	1	2.00
16.1.3.3.14	Enforcement Squads	NCD	HRH&HPIP/NTCP	Cost per district	200000		0.00
16.1.3.3.16	District NCD Cell (TA,DA, POL)	NCD	HRH&HPIP/NPCDCS	Cost per district	80000	1	0.80
16.1.3.3.17	Others	HSS	HRH&HPIP/HSS	Cost per district	320000	1	3.20
16.1.3.4	Block						22.41
16.1.3.4.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	RCH	HRH&HPIP/FP	Cost per block	2000	10	0.20

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
16.1.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	RCH	HRH&HPIP/FP	Cost per block	2000	10	0.20
16.1.3.4.3	Mobility Support - BPMU/Block	HSS	HRH&HPIP	Cost per block	92800	10	9.28
16.1.3.4.4	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses	HSS	HRH&HPIP/NHSRC-CP				0.00
16.1.3.4.5	Others	HSS	HRH&HPIP/HSS	Cost per block	127280	10	12.73
16.1.3.5	Any Other Mobility Expenses						0.00
16.1.3.5.1	Others: travel expenses for regular staff.	NDCP	HRH&HPIP/NLEP				0.00
16.1.4	Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)						10.85
16.1.4.1	State						2.40
16.1.4.1.1	JSY Administrative Expenses	RCH	HRH&HPIP/MH	Cost per quarter	3750000		0.00
16.1.4.1.2	Information, Communication and Technology under IDSP	NDCP	HRH&HPIP/IDSP	Cost per unit	0		0.00
16.1.4.1.3	State Quality Assurance Unit (Operational cost)	HSS	HRH&HPIP/HSS	Cost per unit	12694	10	1.27
16.1.4.1.4	Miscellaneous including Travel/POL/Stationary etc.	NCD	HRH&HPIP/ NPPCF				0.00
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	NDCP	HRH&HPIP/IDSP	Cost per unit	113000	1	1.13
16.1.4.1.6	contingency support	NDCP	HRH&HPIP/ NVBDCP- Lymphatic Filariasis				0.00
16.1.4.1.7	GFATM Project: Programme Administration Costs (PA)	NDCP	HRH&HPIP/ NVBDCP - GFATM				0.00
16.1.4.1.8	Office operation & Maintenance - State Cell	NDCP	HRH&HPIP/NLEP	Cost per state	75000		0.00
16.1.4.1.9	State Cell - Consumables	NDCP	HRH&HPIP/NLEP	Cost per state	75000		0.00
16.1.4.1.10	Office Operation (Miscellaneous)	NDCP	HRH&HPIP/NTEP	Cost per district	530255		0.00
16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses	NCD	HRH&HPIP/NTCP				0.00
16.1.4.1.12	State Tobacco Control Cell (STCC): Misc./Office Expenses	NCD	HRH&HPIP/NTCP				0.00
16.1.4.1.13	State NCD Cell (Contingency)	NCD	HRH&HPIP/NPCDCS	Cost per state	200000		0.00
16.1.4.1.14	SVHMU: Meeting Costs/Office expenses/Contingency	NDCP	HRH&HPIP/NVHCP	Cost per unit	240000		0.00
16.1.4.1.15	Programme Administrative Costs	NDCP	HRH&HPIP/NVBDCP				0.00
16.1.4.2	District						7.49
16.1.4.2.1	District Quality Assurance Unit (Operational cost)	HSS	HRH&HPIP/NHSRC-QA	Cost per district	574432	1	5.74
16.1.4.2.2	Contingencies under NPPCF	NCD	HRH&HPIP/ NPPC				0.00
16.1.4.2.3	contingency support	NDCP	HRH&HPIP/ NVBDCP- Lymphatic Filariasis				0.00
16.1.4.2.4	Office operation & Maintenance - District Cell	NDCP	HRH&HPIP/NLEP	Cost per district	35000	1	0.35
16.1.4.2.5	District Cell - Consumables	NDCP	HRH&HPIP/NLEP	Cost per district	30000	1	0.30
16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD	HRH&HPIP/NMHP	Cost per district	10000	1	0.10
16.1.4.2.7	Contingency under NMHP	NCD	HRH&HPIP/NMHP	Cost per district	100000	1	1.00
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses	NCD	HRH&HPIP/NTCP				0.00
16.1.4.2.9	District NCD Cell (Contingency)	NCD	HRH&HPIP/NPCDCS				0.00
16.1.4.3	Facility/Block						0.96
16.1.4.3.1	SNCU Data management (excluding HR)	RCH	HRH&HPIP/CH	Cost per centre	24000	4	0.96
16.1.5	Any Other Programme Management Cost					0	3.20
16.1.5.1	E-Governance Initiatives						0.00
16.1.5.1.1	PM cost for E-rakt kosh- refer to strengthening of blood services guidelines	HSS	HRH&HPIP/Blood cell				0.00
16.1.5.1.2	QAC Misc. (IT Based application etc.)	HSS	HRH&HPIP/HSS	Cost per activity	3500000		0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
16.1.5.1.3	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	NDCP	HRH&HPIP/ NVBDCP – Malaria				0.00
16.1.5.2	Procurement and Maintenance of Office Equipment						0.00
16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP	NDCP	HRH&HPIP/IDSP	Cost per district	18000	0	0.00
16.1.5.2.2	Travel related Cost (TRC) - GFATM	NDCP	HRH&HPIP/ NVBDCP - GFATM				0.00
16.1.5.2.3	Office equipment maintenance State	NDCP	HRH&HPIP/NLEP	Cost per unit	50000		0.00
16.1.5.2.4	Vehicle Operation (Maintenance)	NDCP	HRH&HPIP/NTEP				0.00
16.1.5.2.5	Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)						0.00
16.1.5.2.5.1	State NCD Cell	NCD	HRH&HPIP/NPCDCS				0.00
16.1.5.2.5.2	District NCD Cell	NCD	HRH&HPIP/NPCDCS				0.00
16.1.5.2.6	SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)	NDCP	HRH&HPIP/NVHCP	Cost per centre	400000		0.00
16.1.5.2.7	Maintenance cost of vehicles	NDCP	HRH&HPIP/NVBDCP				0.00
16.1.5.3	Others						3.20
16.1.5.3.1	PM activities under Micronutrient Supplementation Programme	RCH	HRH&HPIP/CH				0.00
16.1.5.3.2	Audit Fees	HSS	HRH&HPIP	Cost per unit	320000	1	3.20
16.1.5.3.3	Concurrent Audit system	HSS	HRH&HPIP				0.00
16.1.5.3.4	Strengthening of BCC/IEC Bureaus (state and district levels excl HR)	HSS	HRH&HPIP/IEC				0.00
16.1.5.3.7	Epidemic preparedness	NDCP	HRH&HPIP/ NVBDCP- Dengue & Chikungunya	Cost per unit	300000		0.00
16.1.5.3.8	Epidemic preparedness & Response (Malaria)	NDCP	HRH&HPIP/ NVBDCP- Malaria				0.00
16.1.5.3.9	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	NDCP	HRH&HPIP/ NVBDCP – Malaria				0.00
16.1.5.3.10	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	NCD	HRH&HPIP/NPCB	Cost per centre	75757	0	0.00
16.1.5.3.13	Setting up of STCC	NCD	HRH&HPIP/NTCP				0.00
16.1.5.3.14	Integration with Ayush						0.00
16.1.5.3.14.1	State NCD Cell	NCD	HRH&HPIP/NPCDCS				0.00
16.1.5.3.15	PM cost related to NPCDCS						0.00
16.1.5.3.15.1	State NCD Cell	NCD	HRH&HPIP/NPCDCS				0.00
16.1.5.3.15.2	District NCD Cell	NCD	HRH&HPIP/NPCDCS				0.00
16.1.5.3.16	Any Other Activity	HSS	HRH&HPIP/HSS				0.00

Annexure for IT Initiatives - Service Delivery							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
17	IT Initiatives for strengthening Service Delivery					1447242	69.72
17.1	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit)	NCD	NPCB				0.00
17.2	IT Initiatives under Ayushman Bharat H&WC					9	4.50
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	HSS	HSS/ NHSRC- CPHC	Cost per centre	50000	9	4.50
17.2.2	Other IT Initiatives (please specify)	HSS	HSS/ NHSRC- CPHC				0.00
17.3	Implementation of ANMOL (Excel Procurement)	HSS	HMIS/ MCTS				0.00
17.4	E-rakt kosh- refer to strengthening of blood services guidelines & Software for hemoglobinopathies & Haemophilia	HSS	Blood Services				0.00
17.5	QAC Misc. (IT Based application etc.)	HSS	QA	Cost per unit	300000		0.00
17.6	Implementation of Hospital Management System	HSS	e-Gov	Cost per activity	6478837	1	64.79
17.7	Implementation of Human Resource Information System (HRIS)	HSS	HRH	Cost per activity	1860000		0.00
17.8	Other IT Initiatives for Service Delivery (please specify)	HSS	HSS	Cost per SMS	0.0298	1447232	0.43

Annexure for Innovations							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Tenkasi	Budget (Rs. Lakhs)
						Quantity / Target	
18	Innovations (if any)					11	71.95
18.1	Innovations under RMNCH+A					0	0.00
18.1.1	Implementing Tetanus-Diphtheria vaccine for Adult Immunisation	RCH		Cost per unit	23392000		0.00
18.1.2	RFID solution in Blood Transfusion	RCH		Cost per unit	10400000		0.00
18.1.3	Pneumococcal Vaccination Programme	RCH					0.00
18.1.4	Genetic mutation screening centre for Thalassaemia children	RCH		Cost per centre	10000000		0.00
18.1.5	Establishment of Clinical Genomics unit in Tirunelveli Apex Hospital	RCH		Cost per unit	6900000		0.00
18.2	Innovations under HSS					10	1.95
18.2.1	Creation of Frozen Blood Storage Facilities	HSS		Cost per unit	37500000		0.00
18.2.2	Uploading of registered births and deaths in CRS portal	HSS		Cost per unit	19480	10	1.95
18.2.3	Establishment Boat Clinic	HSS		Cost per unit	6000000		0.00
18.2.4	Procurement of Battery car with stretcher	HSS		Cost per vehicle	500000		0.00
18.2.5	Provision of Blood mobile Bus to 5 major Blood Banks	HSS					0.00
18.3	Innovations under NDCP					1	70.00
18.3.1	Creation of additional critical care capacity in Govt institutions using Equipment supplied under ECRP/State Funding for COVID management	NDCP					
18.3.2	Mobile X ray vehicle for active case finding activities	NDCP		Cost per vehicle	7000000	1	70.00
18.3.3	Establishment of Digital Epidemiology in Tirunelveli Apex Hospital	NDCP					0.00
18.3.4	Outreach activities for demand generation testing and treatment of Viral Hepatitis	NDCP					0.00
18.3.5	Establishment of Regional for Industrial Hygiene	NDCP					0.00
18.4	Innovations under NCD					0	0.00
18.4.1	Artificial intelligence based community screening for Cataract, Oral cancer and EMLC.	NCD		Cost per unit	3000000		0.00
18.4.2		NCD					0.00
18.4.3		NCD					0.00
18.4.4		NCD					0.00
18.4.5		NCD					0.00

NUHM: Abstract for Metro /Non-Metro cities						
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost in Rs. (lakhs)	Tenkasi Quantity / Target	Budget (Rs. Lakhs)
	Metro / Non-Metro Sub Total					269.68
U.1	Service Delivery - Facility Based					2.25
U.1.1	Service Delivery					0.00
U.1.1.1	Support for control of Communicable Disease					0.00
U.1.1.1.1	Support for implementation of NVBDCP	NVBDCP	Cost per mask			0.00
U.1.1.1.2	Support for implementation of NTEP	NTEP				0.00
U.1.1.1.3	Support for implementation of NLEP	NLEP	Cost per unit	0.10		0.00
U.1.1.1.4	Support for implementation of NRCP	NRCP	Cost per Corporation	6.00		0.00
U.1.1.2	Support for control of Non Communicable Disease Control					0.00
U.1.1.2.1	Support for implementation of NPPC	NPPC				0.00
U.1.1.2.2	Support for implementation of NVHCP	NVHCP				0.00
U.1.1.2.3	Support for implementation of NPCB+VI	NPCB				0.00
U.1.1.2.4	Support for implementation of NMHP	NMHP				0.00
U.1.1.2.5	Support for implementation of NTCP	NTCP				0.00
U.1.1.2.6	Support for implementation of NPHCE	NPHCE				0.00
U.1.1.2.7	Support for implementation of NPCDCS	NPCDCS				0.00
U.1.1.3	Any Others	NUHM				0.00
U.1.2	Beneficiary Compensation					0.00
U.1.2.1	JSY	MH				0.00
U.1.2.2	Family Planning	FP				0.00
U.1.3	Operating Expenses					2.25
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	PHA/ NUHM	Cost per year	0.45	5	2.25
U.1.3.2	Operational Expenses of Maternity Homes(excluding rent)	PHA/ NUHM				0.00
U.1.3.3	Operational Expenses of Health Kiosks	PHA/ NUHM				0.00
U.1.3.4	Others	PHA/ NUHM				0.00
U.2	Service Delivery - Community Based					8.49
U.2.1	Mobile Units					0.00
U.2.1.1	Mobile Medical Units (MMU) / Mobile Health Units (MHU)	PHA/ NUHM	Cost per MMU	1.50		0.00
U.2.1.2	Others - RBSK 20 MHT Mobility support	PHA/ NUHM	Cost per unit team	3.63		0.00
U.2.2	Recurring/ Operational cost					1.62
U.2.2.1	Mobility support for ANM/LHV	PHA/ NUHM	Cost per year	0.06	27	1.62
U.2.2.2	Others	PHA/ NUHM				0.00
U.2.3	Outreach activities					6.87
U.2.3.1	UHNDs	PHA/ NUHM	Cost per year	0.03	27	0.81
U.2.3.2	Special outreach activities in slums and similar areas with focus on Communicable & Non Communicable Diseases	PHA/ NUHM	Cost per 3 camp per UPHC for 9 months	0.90	5	4.50
U.2.3.5	Mapping of slums and vulnerable population in Metro cities/ other cities & towns	PHA/ NUHM	Cost per unit	5.07		0.00
U.2.3.6	Community based service delivery by AB-H&WCs	CPHC/ NUHM	Cost per unit	0.26	6	1.56
U.2.3.7	Others			0.00		0.00
U.3	Community Interventions					0.00
U.3.1	ASHA Activities					0.00
U.3.1.1	ASHA Incentives					0.00
U.3.1.1.1	Incentives for routine activities	CP/ NUHM	Cost per WHV per year	0.42		0.00
U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	CP/ NUHM		0.00		0.00
U.3.1.1.3	Other Incentive to ASHAs (please specify)	CP/ NUHM		0.00		0.00
U.3.1.2	ASHA Trainings					0.00
U.3.1.2.1	Module Training (Induction, VI & VII)	CP/ NUHM		0.00		0.00
U.3.1.2.2	Trainings under HBYC	CP/ NUHM		0.00		0.00
U.3.1.3	Support Mechanisms					0.00
U.3.1.3.1	Supportive provisions (uniform/ awards etc)	CP/ NUHM	Cost per kit	0.01		0.00
U.3.1.3.2	ASHA Ghar	CP/ NUHM		0.00		0.00
U.3.1.3.3	Any other	CP/ NUHM		0.00		0.00
U.3.2	Other Community Interventions					0.00
U.3.2.1	MAS/community groups					0.00
U.3.2.1.1	Training of MAS	CP/ NUHM	Cost per person	0.03		0.00

New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost in Rs. (lakhs)	Tenkasi	Budget (Rs. Lakhs)
					Quantity / Target	
U.3.2.1.2	Support to organization engaged for community processes	CP/ NUHM	Cost per person	0.02		0.00
U.3.2.1.3	Others	CP/ NUHM		0.00		0.00
U.3.3	Panchayati Raj Institutions (PRIs)			0.00		
U.4	Untied grants					8.75
U.4.1.1	Untied grants to UPHCs					8.75
U.4.1.1.1	Government Building	PHA/ NUHM	Cost per centre	1.75	5	8.75
U.4.1.1.2	Rented Building	PHA/ NUHM	Cost per centre	1.00		0.00
U.4.1.2	Untied grants to UCHCs	PHA/ NUHM	Cost per centre	5.00		0.00
U.4.1.3	Untied grants to Maternity Homes	PHA/ NUHM		3.00		0.00
U.4.1.4	Untied grants to MAS	CP/ NUHM	Cost per person	0.05		0.00
U.5	Infrastructure					91.52
U.5.1	Upgradation of existing facilities					0.00
U.5.1.1	UPHC	PHA/ NUHM	Cost per centre	12.84		0.00
U.5.1.2	UCHC	PHA/ NUHM		0.00		0.00
U.5.1.3	Maternity Homes	PHA/ NUHM		0.00		0.00
U.5.1.4	Rent for UPHC	PHA/ NUHM	Cost per Centre	3.00		0.00
U.5.1.5	Any other (please specify)	PHA/ NUHM		0.00		0.00
U.5.2	New Constructions					91.52
U.5.2.1	UPHC	PHA/ NUHM	Cost per Centre	22.88	4	91.52
U.5.2.2	UCHC	PHA/ NUHM	Cost per centre	19.60		0.00
U.5.2.3	Health Kiosk (for establishment)	PHA/ NUHM		0.00		0.00
U.5.3	Other construction/ Civil works					0.00
U.5.3.1	Infrastructure strengthening of UPHC to H&WC	CPHC/ NUHM	0	0.00		0.00
U.5.3.2	Any Other (please specify)	PHA/ NUHM		0.00		0.00
U.6	Procurement					36.40
U.6.1	Procurement of Equipment					1.80
U.6.1.1	Equipment for AB-HWCs	CPHC/ NUHM		0.00		0.00
U.6.1.2	Equipment for UPHC	HCT/ NUHM	Cost per centre	12.73		0.00
U.6.1.3	Equipment for UCHC	HCT/ NUHM		0.00		0.00
U.6.1.4	Equipment for Maternity Homes	HCT/ NUHM		0.00		0.00
U.6.1.5	Biomedical Equipment Maintenance	HCT/ NUHM		0.00		0.00
U.6.1.6	Any other (please specify)	HCT/ NUHM		0.00		0.00
U.6.1.7	Free Diagnostic Services			0.00		1.80
U.6.1.7.1	Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)	CPHC/ NUHM		0.30	6	1.80
U.6.1.7.2	Provision of free diagnostics at facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	PHA/ NUHM		0.00		0.00
U.6.1.7.3	Any Other	PHA/ NUHM		0.00		0.00
U.6.2	Procurement of Drugs & Supplies					34.60
U.6.2.1	NHM Free Drug Services			0.00		30.00
U.6.2.1.1	Procurement of drugs for AB-H&WCs	CPHC/ NUHM	Cost per centre	5.00	6	30.00
U.6.2.1.2	Procurement of drugs for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	CPHC/ NUHM	Cost per unit	2.00		0.00
U.6.2.1.3	Any Other (please specify)	PHA/ NUHM		0.00		0.00
U.6.2.2	Drugs & supplies for ASHA					0.00
U.6.2.2.1	ASHA Drug kits	CP/ NUHM	Cost per kit	0.14		0.00
U.6.2.2.2	HBNC Kits and HBYC-ECD kit	CP/ NUHM		0.00		0.00
U.6.2.3	Any other drugs & supplies (please specify)	PHA/ NUHM				
U.6.2.4	Consumables/Supplies					4.60
U.6.2.4.1	Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)	CPHC/ NUHM	Cost per unit	0.60	6	3.60
U.6.2.4.2	Supplies for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc) Polyclinics	CPHC/ NUHM	Cost per centre	1.00	1	1.00
U.6.3	Other Procurement					0.00
U.6.3.1	Tablets/ software for IT support of Ayushman Bharat H&WC	E-Gov/CP-CPHC/NUHM		0.00		0.00
U.6.3.2	Any other (please specify)	NUHM		0.00		0.00
U.7	Referral Transport					0.00
U.7.1	Support for referral transport	PHA/ NUHM		0.00		0.00
U.8	Service Delivery - Human Resource					106.96
U.8.1	Human Resources					106.96
U.8.1.1	ANMs/LHVs					29.07
U.8.1.1.1	UPHC	HRH/ NUHM	Cost per year	1.26	23	29.07

New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost in Rs. (lakhs)	Tenkasi	Budget (Rs. Lakhs)
					Quantity / Target	
U.8.1.1.2	UCHC	HRH/ NUHM		0.00		0.00
U.8.1.1.3	Maternity Homes	HRH/ NUHM		0.00		0.00
U.8.1.2	Staff nurse					36.50
U.8.1.2.1	UPHC	HRH/ NUHM	Cost per year	1.83	20	36.50
U.8.1.2.2	UCHC	HRH/ NUHM	Cost per year	0.20		0.00
U.8.1.2.3	Maternity Homes	HRH/ NUHM		0.00		0.00
U.8.1.3	Lab Technicians					6.48
U.8.1.3.1	UPHC	HRH/ NUHM	Cost per year	1.30	5	6.48
U.8.1.3.2	UCHC	HRH/ NUHM		0.00		0.00
U.8.1.3.3	Maternity Homes	HRH/ NUHM		0.00		0.00
U.8.1.4	Pharmacists					6.17
U.8.1.4.1	UPHC	HRH/ NUHM	Cost per year	1.23	5	6.17
U.8.1.4.2	UCHC	HRH/ NUHM		0.00		0.00
U.8.1.4.3	Maternity Homes	HRH/ NUHM		0.00		0.00
U.8.1.5	Other staff					0.00
U.8.1.5.1	X-ray technicians	HRH/ NUHM		0.00		0.00
U.8.1.5.2	OT Assistant	HRH/ NUHM		0.00		0.00
U.8.1.5.3	Any other (please specify)	HRH/ NUHM	Cost per year	1.20		0.00
U.8.1.6	Specialists (at UCHC)					0.00
U.8.1.6.1	Obstetrician / Gynaecologist	HRH/ NUHM		0.00		0.00
U.8.1.6.2	Paediatrician	HRH/ NUHM		0.00		0.00
U.8.1.6.3	Anaesthetist	HRH/ NUHM		0.00		0.00
U.8.1.6.4	Surgeon	HRH/ NUHM		0.00		0.00
U.8.1.6.5	Pathologist	HRH/ NUHM		0.00		0.00
U.8.1.6.6	Radiologist	HRH/ NUHM		0.00		0.00
U.8.1.6.7	Other Specialists	HRH/ NUHM		0.00		0.00
U.8.1.7	Dental Staff					0.00
U.8.1.7.1	Dentists	HRH/ NUHM		0.00		0.00
U.8.1.8	Medical Officers					20.22
U.8.1.8.1	MO at UPHC			0.00		20.22
U.8.1.8.1.1	Full-time	HRH/ NUHM	Cost per year	4.04	5	20.22
U.8.1.8.1.2	Part-time	HRH/ NUHM		0.00		0.00
U.8.1.8.2	MO at Maternity Homes			0.00		0.00
U.8.1.8.2.1	Full-time	HRH/ NUHM		0.00		0.00
U.8.1.8.2.2	Part-time	HRH/ NUHM		0.00		0.00
U.8.1.8.3	MO at UCHC			0.00		0.00
U.8.1.8.3.1	Full-time	HRH/ NUHM	Cost per month	1.61		0.00
U.8.1.8.3.2	Part-time	HRH/ NUHM		0.00		0.00
U.8.1.9	Administrative Staff					0.00
U.8.1.9.1	Public Health Manager/Facility Manager			0.00		0.00
U.8.1.9.1.1	UPHC	HRH/ NUHM	Cost per year	2.25		0.00
U.8.1.9.1.2	UCHC	HRH/ NUHM		0.00		0.00
U.8.1.10	Support Staff for Health Facilities					8.52
U.8.1.10.1	Other Support staff	HRH/ NUHM	Cost per year	0.85	10	8.52
U.8.1.10.2	DEO cum Accountant	HRH/ NUHM	Cost per month	0.25		0.00
U.8.2	Annual increment for all the existing positions	HRH/ NUHM		209.55		0.00
U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	HRH/ NUHM		568.01		0.00
U.8.4	Incentives/ Allowances/ Awards					0.00
U.8.4.1	Performance linked Payment/ Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	CPHC/ NUHM		0.00		0.00
U.8.4.2	Others	NUHM	Cost per year	662.59		0.00
U.9	Training & Capacity Building					0.00
U.9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres					0.00
U.9.1.1	Support for Identified Training Institutions	PHA/ NUHM		0.00		0.00
U.9.1.2	Any Other	PHA/ NUHM	Cost per activity	2.00		0.00
U.9.2	Conducting Trainings					0.00
U.9.2.1	Training/ orientation of ANM and other paramedical staff	PHA/ NUHM	Cost per batch	0.61		0.00
U.9.2.2	Training/ orientation of Medical Officers	PHA/ NUHM	Cost per batch	0.79		0.00
U.9.2.3	Training/ Orientation of Specialists	PHA/ NUHM		0.00		0.00

New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost in Rs. (lakhs)	Tenkasi	Budget (Rs. Lakhs)
					Quantity / Target	
U.9.2.4	Training/ Orientation of RKS	PHA/ NUHM		0.00		0.00
U.9.2.5	Training on Disease control program if required (Please specify)	PHA/ NUHM		0.00		0.00
U.9.2.6	Training / orientation on HMIS/ICT	HMIS/ NUHM		0.00		0.00
U.9.2.7	Training of Staff for Ayushman Bharat Health & Wellness Centre (H&WC)			0.00		0.00
U.9.2.7.1	Training of MO and Staff Nurse for H&WC	CPHC/ NUHM	Cost per centre	0.30		0.00
U.9.2.7.2	Multi-skilling of ASHA for H&WC	CPHC/ NUHM		0.00		0.00
U.9.2.7.3	Multi-skilling of MPW for H&WC	CPHC/ NUHM		0.00		0.00
U.9.2.8	Training on the Standard Treatment Protocols	CPHC/ NUHM		0.00		0.00
U.9.2.9	Training on Quality Assurance	QA	Cost per batch	1.99		0.00
U.9.2.10	Training on Kayakalp	QA	Cost per batch	0.03		0.00
U.9.2.11	Training on Swachh Swasth Sarvatra	QA	Cost per batch	0.34		0.00
U.9.2.12	Training on Mera Aspataal	QA		0.00		0.00
U.9.2.13	Any Other (Please specify)	NUHM		0.00		0.00
U.10	Review, Research, Surveillance & Surveys					0.00
U.10.1	Reviews					0.00
U.10.1.1	Maternal Death Review (both in institutions and community)	MH		0.00		0.00
U.10.1.2	Child Death Review	CH		0.00		0.00
U.10.2	Research & Surveys					0.00
U.10.2.1	Research Studies	NUHM	Cost per Centre	1.00		0.00
U.10.2.3	Others	NUHM		0.00		0.00
U.10.3	Surveillance					
U.10.4	Other Recurring cost					
U.11	IEC/ BCC					1.80
U.11.1	IEC/ BCC activities under NUHM	NUHM		0.00		0.00
U.11.2	IEC activities for Health & Wellness centre (H&WC)	CPHC/ NUHM	Cost per centre	0.30	6	1.80
U.12	Printing					1.20
U.12.1	Printing activities	NUHM	Cost per WHV	0.05		0.00
U.12.2	Printing activities for H&WC	CPHC/ NUHM		0.20	6	1.20
U.13	Quality Assurance					0.00
U.13.1	Quality Assurance					0.00
U.13.1.1	Quality Assurance Assessments (State & National)	QA	Cost per facility	0.96		0.00
U.13.1.2	Quality Assurance Monitoring cum Mentoring	QA	Cost per facility	0.12		0.00
U.13.1.3	Quality Assurance incentives	QA		0.00		0.00
U.13.1.4	Quality Assurance Implementation (for traversing gaps)	QA	Cost per centre	0.75		0.00
U.13.2	Kayakalp					0.00
U.13.2.1	Kayakalp Awards	QA	Cost per unit	0.66		0.00
U.13.2.2	Kayakalp Assessments	QA	Cost per unit	0.07		0.00
U.13.2.3	Support for Implementation of Kayakalp	QA	Cost per unit	0.30		0.00
U.13.2.4	Mera Aspataal/Patient feedback system	QA	Cost per centre	0.00		0.00
U.13.2.5	Swachh Swasth Sarvatra	QA	Cost per unit	7.15		0.00
U.13.3	Any Other			0.00		0.00
U.14	Drug Warehousing & Logistics					0.00
U.14.1	Drug Ware Housing (All operating costs including HR, etc.)					
U.14.2	Other Logistics					0.00
U.14.2.1	Logistic support for Urban Health Facilities	PHA/ NUHM	Cost per vehicle	0.02		0.00
U.15	PPP					0.00
U.15.1	Strengthening of services of AB-H&WC through PPP	CPHC/ NUHM		0.00		0.00
U.15.2	Others	PHA/ NUHM		0.00		0.00
U.16	Programme Management					0.72
U.16.1	Programme Management Activities					0.72
U.16.1.1	Planning Activities					0.00
U.16.1.2	Monitoring & Data Management					0.00

New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost in Rs. (lakhs)	Tenkasi	Budget (Rs. Lakhs)
					Quantity / Target	
U.16.1.2.1	QA committees at city level (meetings, workshops, etc.)	QA/ HRH/ NUHM	Cost per unit			0.00
U.16.1.2.2	Monitoring, Evaluation and Supervision					0.00
U.16.1.2.2.1	Review meetings	HRH/ NUHM	Cost for 2 meeting	0.05		0.00
U.16.1.2.2.2	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	CPHC/ HRH/ NUHM		0.00		0.00
U.16.1.2.3	Any Other	HRH/ NUHM		0.00		0.00
U.16.1.3	Mobility Support					0.00
U.16.1.3.1	QA committees at city level (meetings, workshops, etc.)	QA/ HRH/ NUHM		0.00		0.00
U.16.1.3.2	Mobility support for SPMU	HRH/ NUHM	Cost per year	6.00		0.00
U.16.1.3.3	Mobility support for DPMU	HRH/ NUHM	Cost per year	3.00		0.00
U.16.1.3.4	Mobility support for CPMU	HRH/ NUHM	Cost per year	3.00		0.00
U.16.1.3.5	Any Other	HRH/ NUHM		0.00		0.00
U.16.1.4	Operational Cost					0.00
U.16.1.4.1	Office Operational Cost	HRH/ NUHM		0.00		0.00
U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	HRH/ NUHM	Cost per year	12.00		0.00
U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	HRH/ NUHM	Cost for 12 months	3.00		0.00
U.16.1.4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU	HRH/ NUHM	Cost for 12 months	3.00		0.00
U.16.1.5	Any Other Programme Management Cost					0.72
U.16.1.5.1	ICT Initiatives			0.00		0.72
U.16.1.5.1.1	Hardware & Connectivity	HRH/ NUHM	Cost per unit	0.12	6	0.72
U.16.1.5.1.2	Software	HRH/ NUHM		0.00		0.00
U.16.1.5.1.3	Any Other - CUG Cost for 20 RBSK MHT	HRH/ NUHM	Cost per unit	0.11		0.00
U.16.2	PC&PNDT Activities					
U.16.3	HMIS & MCTS					
U.16.4	Human Resources					0.00
U.16.4.1	State PMU					0.00
U.16.4.1.1	Human Resources	HRH/ NUHM	Cost per person per year	3.30		0.00
U.16.4.1.2	Salaries for staff on deputation	HRH/ NUHM	Cost per year	11.58		0.00
U.16.4.1.3	Any Other- Outsourcing cost	HRH/ NUHM	Cost per year	0.51		0.00
U.16.4.2	District PMU					0.00
U.16.4.2.1	Human Resources	HRH/ NUHM	Cost per person per year	1.55		0.00
U.16.4.2.2	Any Other- Outsourcing cost	HRH/ NUHM	Cost per DPMU	0.43		0.00
U.16.4.3	City PMU					0.00
U.16.4.3.1	Human Resources	HRH/ NUHM	Cost per person per year	1.95		0.00
U.16.4.3.2	Any Other- Outsourcing cost	HRH/ NUHM	Cost per DPMU	0.45		0.00
U.16.4.4	PM HR Increment	HRH/ NUHM	Cost per year	10.04		0.00
U.16.4.5	PM HR EPF	HRH/ NUHM	cost per year	22.86		0.00
U.17	IT Support					11.59
U.17.1	Telemedicine/ teleconsultation facility at Ayushman Bharat H&WC	E-Gov/CP-CPHC/NUHM	Cost per centre	0.04		0.00
U.17.2	Any Other - Polyclinic Hiring charges	NUHM	Cost per clinic	11.59	1	11.59
U.18	Innovations					0.00
U.18.1	(Please specify)	NUHM				0.00

Conditionality Framework FY 2021-22

Full Immunization Coverage (%) to be treated as the screening criteria. Conditionalities to be assessed only for those EAG, NE and hilly states who achieve at least 85% full Immunization Coverage. For rest of the States/UTs, the minimum full Immunization Coverage to be 90%.

S. No.	Conditionalities ^[1]	Incentive/Penalty	Source of verification	% Incentive/ Penalty ^[2]
1.	Incentive or penalty based on NITI Aayog ranking of states on 'Performance on Health Outcomes'	Based on the ranking which will measure incremental changes over the base: a. States showing overall improvement to be incentivized: +30 b. States showing no overall increment get no penalty and no incentive: 0 c. States showing decline in overall performance to be penalized: -30 % of incentive/penalty to be in proportion to overall improvement shown by the best performing state and the worst performing state: +30 to -30 points	NITI Aayog report	+30 to -30
2.	AB-HWCs State/UT Score	Based on overall score of HWC conditionality (out of 100 marks) a. Score more than 75: +25 b. Score more than 50 or less than or equal to 75: +15 c. Score more than 25 but less than or equal to 50: -15 d. Score less than or equal to 25: -25	AB-HWC portal	+25 to -25
3.	Implementation of Ayushman Bharat-School Health and Wellness Ambassador initiative	Percentage of Health and Wellness Ambassadors (HWAs) trained to transact weekly activities in schools in the selected districts a. >75% HWAs trained: 5 points	AH division, MOHFW	+5 to 0

S. No.	Conditionalities ^[1]	Incentive/Penalty	Source of verification	% Incentive/ Penalty ^[2]
		incentive (+5) b. 50%-75% HWAs trained: 4 points incentive (+4) c. 25%-50% HWAs trained: 3 points incentive (+3) d. 10%-25% HWAs trained: 2 points incentive (+2) e. <10% HWAs trained: no incentive (0)		
4.	Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to PHC level	DVDMS implementation up to PHC level* a. Implemented in over 80% of PHC/ UPHC: +5 b. Implemented in over 50% but less than or equal to 80% of PHC/ UPHC: +3 c. Implemented in over 25% but less than or equal to 50% of PHC/ UPHC: -3 d. Implemented in fewer than or equal to 25% of PHC/ UPHC: -5 *Target as per ROP 2021-22	DVDMS Portal	+5 to -5
5.	Increase in proportion of 'in-place' regular service delivery HR	Increase in proportion of service delivery cadres of MPW, Staff Nurses, laboratory technicians, and specialists 'in-place' in regular cadre as on 31 st December 2020 against 31 st March 2020. a. More than 10% increase in proportion over previous year : incentive of +10 b. 5-10% increase in proportion over previous year : Incentive of +5 c. Up to 5% increase in	State notifications, advertisements, and PIP	+10 to -10

S. No.	Conditionalities ^[1]	Incentive/Penalty	Source of verification	% Incentive/ Penalty ^[2]
		<p>proportion over previous year : Incentive of +3</p> <p>d. No change in proportion over last year : No incentive , no penalty</p> <p>e. Up to 5% decrease over previous year : penalty of -3</p> <p>f. 5-10% decrease over previous year : penalty of -5</p> <p>g. More than 10% decrease over previous year: penalty of -10</p> <p>*Addition over and above IPHS in any cadre would not be taken into consideration.</p> <p>**States having more than 90% of the posts in regular cadre against the IPHS will get an incentive of 10 points.</p>		
6.	District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State	<p>a. 100% districts whose ROPs for FY 2021-22 are uploaded on state NHM website: +5</p> <p>b. Fewer than 100% districts whose ROPs for FY 2021-22 are uploaded on state NHM website: -5</p>	State NHM website and D.O. letter	+5 to -5
7.	Implementation of National Viral Hepatitis Control Programme (NVHCP)			+10 to -10
7.A	Percentage of districts having treatment sites for provisioning of services under NVHCP	<p>a. At least 80% Districts having Hepatitis treatment sites: incentive 2 points (+2)</p> <p>b. At least 50% Districts having Hepatitis treatment sites: incentive 1 point (+1)</p> <p>c. Less than 30% Districts having Hepatitis treatment sites: penalty 1 point (-1)</p>	Report from NVHCP Division, MoHFW	(+2 to -2)

S. No.	Conditionalities ^[1]	Incentive/Penalty	Source of verification	% Incentive/ Penalty ^[2]
		d. Less than 10% Districts having Hepatitis treatment sites: penalty 2 points (-2)		
7.B	Percentage screened for hepatitis B and hepatitis C against the proposed target	a. At least 80% screened for hepatitis B and hepatitis C against the proposed target: incentive 4 points (+4) b. At least 50% screened for hepatitis B and hepatitis C against the proposed target: incentive 2 points (+2) c. Less than 30% screened for hepatitis B and hepatitis C against the proposed target: penalty 2 points (-2) d. Less than 10% screened for hepatitis B and hepatitis C against the proposed target: penalty 4 points (-4)	Report from NVHCP Division, MoHFW	(+4 to -4)
7.C	Percentage of pregnant women screened for hepatitis B (HBsAg) against the proposed target	a. At least 80% percentage of pregnant women screened for hepatitis B (HBsAg) against the proposed target: incentive 4 points (+4) b. At least 50% percentage of pregnant women screened for hepatitis B (HBsAg) against the proposed target: incentive 2 points (+2) c. Less than 30% percentage of pregnant women screened for hepatitis B (HBsAg) against the proposed target: penalty 2 points (-2) d. Less than 10% percentage of pregnant women screened for hepatitis B (HBsAg) against the proposed target: penalty 4 points (-4)	Report from NVHCP Division, MoHFW	(+4 to -4)
8	Implementation of National Mental Health Program (NMHP)			+10 to -10

S. No.	Conditionalities ^[1]	Incentive/Penalty	Source of verification	% Incentive/ Penalty ^[2]
8.A	% districts covered under Mental health program and providing services as per framework	a. 100% of the districts covered: incentive 5 points (+5) b. 70% districts in Non-EAG and 60% districts in EAG states covered: incentive 3 points (+3) c. Less than 60% districts in EAG states and less than 70% districts in Non EAG states covered: penalty 3 points (-3) d. If less than 40% districts covered: penalty 5 points (-5)	Report from Mental Health Division, MoHFW	(+5 to -5)
8.B	Actions taken for fulfilment of provisions under Mental Healthcare Act, 2017 (MHCA 2017)	State has established State Mental Health Authority: a. If Yes: +2 b. If not: -2 State has established Mental Health Review Boards: a. If Yes: +2 b. If not: -2 State has created State Mental Health Authority Fund: a. If yes: +1 b. If not: -1	Report from Mental Health division, MoHFW	(+5 to -5)

^[1] The Conditionalities apply to both urban as well as rural areas/facilities.

^[2] Numbers given in the table are indicative of weights assigned. Actual budget given as incentive /penalty would depend on the final calculations and available budget. The total incentives to be distributed among the eligible states would be 20% of the total NHM budget.

HWC Scoring for NHM Conditionality FY 21-22

Method for giving Score to the State for HWCs (it has two Parts):

1. Indicator for achieving State Level Targets of HWCs:
 - a. 10 marks for achieving the targets
 - b. 15 marks for achieving more than the targets
2. Seven indicators for HWC Scoring – max 85 marks – Average scoring of all the functional HWCs will be taken to arrive at the same.

S. No.	Criterion	Indicator	Max Score for SHC-HWC	Max Score for PHC-HWC
1	Functional HWCs satisfying Basic Functionality Criterion	HWC-01: HWCs satisfying all eight basic functionality criterion and providing services till 7 th packages	20	20
2	Functional HWCs providing expanded range of services beyond 7 th package	HWC-02: HWCs providing minimum 4 expanded range of services beyond 7 th Package	20	15
		HWC-03: HWCs providing more than 4 expanded range of services beyond 7 th Package	15	15
3	Functional HWCs providing wellness Services	HWC-04: HWCs providing Wellness services	10	5
		HWC-05: HWCs having Eat Safe Magic Box in all PHC level	-	5
4	Leveraging IT	HWC-06: Adoption of NCD App / MO Portal	5	5
5	Quality Care	HWC-07: Functional AB-HWCs (PHCs and SHCs) awarded Kayakalp Awards	5	5
6	Continuum of Care*	HWC-08: Monitoring Upward and downward Referral cases	-	5
7	Community Engagement and Payment of PLPs and TBIs	HWC-09: Constitution of JAS and conduct of Monthly meetings	5	5
		HWC-10: Payment of PLPs and Team based Incentives to Primary Healthcare team	5	5
Max scoring for a HWC			85	85

*-Downward referral (referral from higher facility to lower facility) – attending minimum three cases per month

HWC-01: Basic functionality Criteria for indicator as per CPHC OGs

Preparatory actions	Provision of services till 7th Packages
<ol style="list-style-type: none">1) HR availability2) Infrastructure Strengthening/Branding3) Availability of Essential Medicines4) Availability of Diagnostics5) Completion of CBAC enumeration for NCDs and CDs (till 7th packages)6) Capability building of primary healthcare team on 7 basic services	<ol style="list-style-type: none">1) Maternal (ANC) and Child Birth2) Neonatal and Infant care services3) Childhood and Adolescent Health services4) Family Planning, Contraceptive services and other Reproductive Health Services5) Management of Communicable Diseases of National Health programmes such as NVBDCP, etc6) General outpatient care for acute simple illnesses and Minor ailments7) NCDs and CDs<ol style="list-style-type: none">a. Screening and management of NCDs such as Hypertension, Diabetes, three common cancers of Oral, Breast and Cervical Cancerb. Screening and management of chronic communicable diseases such TB and Leprosy

HWC-02 and HWC-03: Advance functionality Criteria for indicator

Preparatory actions	Provision of services till 7th Packages
<ol style="list-style-type: none">1) Capacity Building of primary healthcare team for expanded package of services2) Completion of CBAC enumeration for NCDs and CDs (till 7th packages)	<ol style="list-style-type: none">1. Basic Oral Health Care2. Care for common ENT problems3. Care for common Ophthalmic problems4. Geriatric Health Care5. Palliative / Rehabilitative Healthcare6. Screening and basic management of basic Mental Health ailments7. Primary Emergency medical services including Burns and Trauma8. Tele-consultation services

HWC-04: Criteria for Wellness Indicator

- Wellness /Yoga sessions – upto 10 session/month
- Health calendar activity conducted (24 out of 39 activities per year)
- Training of Primary Healthcare Team on 'Eat Right'

Key ROP Deliverables for FY 2021-22

S. No.	Major Milestones	Definition
1	Modern Contraceptive Prevalence Rate	Percentage of women of reproductive age who are using (or whose partner is using) a modern contraceptive method at a specific point in time. Numerator: Women of reproductive age who are using (or whose partner is using) a modern contraceptive method Denominator: Women in the reproductive age group (15-49 years)
2	Increase in Injectable MPA performance	Percentage increase in Injectable MPA performance. Numerator: Difference in MPA performance between 2019-20 and 2020-21 Denominator: Performance in 2019-20
3	PPIUCD Acceptance Rate	PPIUCD Acceptance Rate against institutional deliveries in public health facilities: Numerator: No. of PPIUCD inserted Denominator: Institutional Deliveries in Public health facilities
4	Operationalization of FP-LMIS	Percentage of public health facilities (up to PHC level) where FP LMIS has been rolled out. Numerator: No. of public health facilities where FP-LMIS has been rolled out Denominator: Total no. of public health facilities (up to PHC level)
5	Maternal Mortality Ratio (MMR)	Number of maternal deaths per 1,00,000 live births
6	Pregnant women given 180 Iron Folic Acid (IFA) Tablets	Percentage of Pregnant Women received 180 Iron Folic Acid (IFA) tablets against total pregnant women registered for ANC from 1st April 2021 to 31st March 2022. Numerator: Number of Pregnant Women who have been given 180 Iron Folic Acid (IFA) tablets Denominator: Total no. of Pregnant Women registered for ANC
7	Institutional Deliveries	Percentage of institutional deliveries out of total reported deliveries from 1st April 2021 to 31st March 2022. Numerator: Total number of institutional deliveries reported Denominator: Total number of deliveries reported
8	Skilled Birth Attendant (SBA) deliveries	Percentage of SBA (Skilled Birth Attendant) deliveries to total reported deliveries (1st April 2021 to 31st March 2022) Numerator: Total No. of Institutional Delivery + home delivery attended by SBA. Denominator: Total No. of Delivery reported (institutional + Home)
9	Public health facilities notified under SUMAN	Total Number of public health facilities notified under SUMAN from 1st April 2021 to 31st March 2022.
10	Public health facilities Nationally certified under LaQshya	Total number of nationally certified labour rooms against total number of LRs in identified LaQshya facilities and Total number of nationally certified Maternity Operation Theaters against total number of Maternity OTs in identified LaQshya facilities (high caseload facilities-CHC & above) from 1st April 2021 to 31st March 2022.
11	JSY Beneficiaries	Total Number of JSY Beneficiaries against the ROP estimated targets Numerator: Total Number of JSY Beneficiaries Denominator:

S. No.	Major Milestones	Definition
		Estimated number of targets beneficiaries given in RoP
12	CAC Training of Medical Officers	Number of Medical Officers trained in CAC as approved in RoP 2021-2022 Numerator: Total Number of Medical Officers trained in CAC Denominator: Total Number of Medical Officers to be trained in CAC as approved in RoP
13	Implementation of CAC	Number of public health facilities CHC and above providing CAC Services [ensuring availability of three components – Drugs (MMA), equipment (MVA/EVA) & trained provider] Numerator: Number of public health facilities CHC and above providing CAC Services [ensuring availability of three components – Drugs (MMA), equipment (MVA/EVA) & trained provider] Denominator: Total number of public health facilities (CHC and above)
14	Neonatal Mortality Rate (NMR)	Number of Neonatal deaths per 1000 live births.
15	Infant Mortality Rate (IMR)	Number of infant deaths per 1000 live births.
16	Under 5 Mortality Rate (U5MR)	Number of under 5 children deaths per 1000 live births.
17	Functional SNCU at DH in all Aspirational districts	Number of Aspirational Districts having functional SNCU at DH. Numerator: Total no. Aspirational districts having functional SNCU at DH. Denominator: Total no. of SNCU approved for Aspirational districts in RoP 2021-22.
18	Functional NBSU at CHC-FRU in all Aspirational districts	Number of Aspirational Districts having functional NBSU at CHC-FRU. Numerator: Total no. Aspirational districts having functional NBSU at CHC-FRU in F.Y. 2021-22. Denominator: Total no. of NBSU approved for Aspirational districts in RoP 2021-22.
19	Newborn visited under HBNC	Percentage of newborns visited under Home Based Newborn Care (HBNC). Numerator: No. of newborns received scheduled home visits under HBNC by ASHAs. Denominator: Target no. of newborns as approved in RoP 2021-22.
20	Implementation of HBYC Program	Percentage of HBYC training (ASHA/ASHA facilitator/ANMs) batches conducted against approved in RoP 2021-22. Numerator: No. of HBYC training (ASHA/ASHA facilitator/ANMs) batches completed in F.Y. 2021-22. Denominator: Total no. of HBYC training batches approved in RoP 2021-22.
21	Implementation of RBSK	Percentage of 0-3 years screened biannually at community level by Mobile Health Teams (MHTs) in last year. Numerator : Number of 0-3 years screened biannually at community level by MHTs Denominator: Number of 0-3 years to be screened biannually at community level by MHTs
22	Operationalisation of DEICs	Percentage of DEICs made functional cumulatively out of total approved in the State/UT. Numerator- Number of DEICs cumulatively made functional

S. No.	Major Milestones	Definition
		(with separate details on HR, Equipment and Training of HR for qualifying as fully functional) Denominator-Number of DEICs approved in RoPs cumulatively till date
23	Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)	Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total inpatient days of care from 1st April 2021 to 31st March 2022 Denominator- Total available bed days during the same reporting period
24	Cure Rate at Nutrition Rehabilitation Centres (NRCs)	Cure Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1st April 2021 to 31st March 2022 Denominator-Total No. of under-five children exited from the NRC during the same reporting period
25	Implementation of Mothers Absolute Affection (MAA) programme	Percentage of delivery points completely saturated with 4 days IYCF training under 'MAA' programme Numerator: No. of delivery points in the State/UT already saturated with 4 days IYCF training Denominator: Total no. of delivery points in the State/UT
26	Percentage of children 6-59 months given 8-10 doses of IFA syrup every month	Percentage of children 6-59 months given 8-10 doses of IFA syrup every month Numerator: Total number of children 6-59 months given 8-10 doses of IFA syrup in the reporting month Denominator: Number of children 6-59 months covered under the programme (Target Beneficiaries)
27	Percentage of children 5-9 years given 4-5 IFA tablets every month	Percentage of children 5-9 years given 4-5 IFA tablets every month Numerator: Total number of children 5-9 years given 4-5 IFA tablets in the reporting month Denominator: Number of children 5-9 years covered under the programme (Target Beneficiaries)
28	Percentage of children 10-19 years given 4-5 IFA tablets every month	Percentage of children 10-19 years given 4-5 IFA tablets every month Numerator: Total number of children 10-19 years given 4-5 IFA tablets in the reporting month Denominator: Number of children 10-19 years covered under the programme (Target Beneficiaries)
29	Full immunization (children aged between 9 and 11 months)	Percentage of fully immunized children aged between 9 and 11 months. Numerator: Number of children aged between 9 and 11 months fully immunized from 1 April 2021 to 31 March 2022 Denominator: Estimated number of surviving infants during the same time period.
30	Client load at AFHC	Client load of at least 150 Clients / AFHC/month in PE Districts at DH/SDH /CHC level. (HMIS) Numerator : Total footfalls at AFHC Denominator: Number of AFHCs divided by no. of months (per AFHC per month)
31	Selection of Peer Educators (PEs)	100% selection of the targeted Peer Educators (PEs) Numerator- Total no PEs selected

S. No.	Major Milestones	Definition
		Denominator- Total No. of PEs to be selected
32	Coverage of Menstrual Hygiene Scheme	Distribution of Sanitary napkins to the adolescents girls under MHS: 60% coverage of the targeted AGs / month under Menstrual Hygiene Scheme Numerator- Total no, of adolescent girls receiving sanitary napkins under MHS Denominator- Total No. of adolescent girls to be covered
33	Implementation of Ayushman Bharat-School Health and Wellness Ambassador initiative	Implementation of SHP in selected districts against target: 100% of Districts implementing School Health Programme as per approvals in RoP 2021-22 Numerator- Total no districts implementing SHP Denominator- Total No. of District selected for SHP
34	Implementation of PC-PNDT Act	Percentage of State & District where statutory bodies (SAA, SSB, SAC, DAA, DAC) are constituted as mandated by PC-PNDT Act. Numerator- Number of districts where statutory bodies (SAA, SSB, SAC, DAA, DAC) are constituted Denominator- Total number of Districts in the State
35	Total TB cases notified (Both public and private sectors)	% of cases notified against target Numerator: No. of TB cases notified (public+private) Denominator: Target approved by GoI in ROP 21-22
36	State TB Score	% improvement in Annual TB Score over 2020 Numerator: (State Annual TB Score in 2021- State Annual TB Score in 2020) Denominator: State Annual TB Score in 2020
37	Nikshay Poshan Yojana (NPY) -	% of eligible patients receiving at least first instalment of DBT Numerator: No. of eligible patients receiving at least first instalment of DBT Denominator: No. of eligible patients
38	No. of districts to achieve TB free Status # Bronze # Silver # Gold #TB Free district/City	(Mention names of districts)
39	Kala- Azar	Number of endemic blocks reporting < 1 Kala Azar case per 10,000 population at block level against total endemic blocks
40	Lymphatic Filariasis	1. Number of districts where MDA was conducted against total no. of endemic districts 2. Number of endemic districts with <1% Mf rate validated by TAS against total no. of endemic districts
41	Malaria	1. Number of districts to achieve Disease Free Status - Malaria (mention names) 2. Percentage reduction in API
42	Reduction in Dengue	1. Reduce/sustain case fatality rate for Dengue at <1% 2. Number of Sentinel site hospital (SSH) set up (1 per district) against total no. of districts
43	Reduction in Japanese Encephalitis	Vaccination coverage for JE under Routine Immunization in %
44	Reduction in prevalence of leprosy to less than 1/10,000 population at district level	No. of districts with prevalence rate of leprosy less than 1/10,000 population at district level against total no. of identified districts

S. No.	Major Milestones	Definition
45	Reduction in Grade II disability rate per million population to less than 1/million population at district level	No. of districts with Grade II disability rate of less than 1 per million population against total no. of identified districts
46	Reduction in Grade II disability percentage among new cases as per districts' category below:	
46.1	Districts having Grade II disability percentage less than 2 %	No. of districts with Grade II disability percentage of less than 2% rate against total no. of identified districts
46.2	Districts having Grade II disability percentage between (2-10) %	No. of districts with Grade II disability percentage between 2-10% against total no. of identified districts
46.3	Districts having Grade II disability percentage more than 10 %	No. of districts with Grade II disability percentage of more than 10% against total no. of identified districts
47	Reduction in Child Grade II disability cases to ZERO cases at district level	No. of districts with zero Child Grade II disability cases against total no. of identified districts
48	% of Reporting Units Reported In S form	Cases are reported on the basis of signs & symptoms by health workers
49	% of Reporting Units Reported In P form	Cases are diagnosed and reported based on typical history and clinical examination by Medical Officers
50	% of Reporting Units Reported In L form	Clinical cases are confirmed by an appropriate laboratory test
51	Lab Access of Outbreaks reported under IDSP excluding Chickenpox, Food Poisoning, Mushroom Poisoning	An outbreak is the occurrence of disease or syndrome clearly in excess (or more than expected) in a given area (such as clustering of cases), over a particular period of time or among a specific group of people. Laboratory confirmation is identifying the cause or agent of the outbreak.
52	To establish at least one Treatment site in each district	No. of MTC or TC established in the districts against total no. of districts
53	Screening during ANC for HBsAg (Hepatitis B surface antigen) of 100% pregnant women subjected to ANCs	% of pregnant women screened for Hepatitis B Numerator: No. of pregnant women tested for HBsAg Denominator: Total no. of registered pregnant women
54	To ensure 100% institutional delivery of HBsAg positive pregnant women who test during ANCs	% of institutional deliveries among Hepatitis B positive pregnant women Numerator: No. of HBsAg positive pregnant women who had institution delivery Denominator: Total no. of HBsAg positive pregnant women
55	Administration of Hepatitis B birth dose to all Newborns	% of Hepatitis B birth dose vaccination among newborns Numerator: No. of newborns administered Hepatitis B vaccine (birth dose) Denominator: Total no. of live births
56	Strengthening of Rabies Post Exposure Prophylaxis Services	Cumulative Number of Model Anti Rabies Clinics Established against the numbers sanctioned in the RoPs since 2020-21
57	Improved Capacity of States and district level	Number of training workshops conducted at State and District level against approval in ROP 21-22

S. No.	Major Milestones	Definition
	manpower for prevention and control of rabies	
58	Improving capacity of health professionals with respect to diagnosis, case management, prevention & control of Leptospirosis	Number of training workshops conducted at State and District level against approval in ROP 21-22
59	Strengthening Diagnostic services for Leptospirosis	Number of Districts having available diagnostic capacity for Leptospirosis against total no. of endemic districts
60	Strengthening Oral Health Services	Cumulative no. of functional dental care units at public health facilities till PHC level against total public health facilities till PHC level (DH/SDH/CHC/PHC)
61	Strengthening NTCP services	No. of educational institutes (public/ private schools/ colleges) made tobacco free against total no. of institutes
62	Setting up of Tobacco Cessation Centres	Cumulative number of District Tobacco Cessation Centres (TCCs) functional against total no. of district hospitals
63	Screening for NCDs	Number of persons screened for high blood pressure per 30+ population as on 31st March 2021
64		Number of persons screened for high blood sugar per 30+ population as on 31st March 2021
65		
65.1		· Oral
65.2		· Cervix
65.3		· Breast
66	Setting up of NCD clinics	Number of NCD Clinics set up at district hospitals against total no. of NCD clinics at district hospitals approved in ROP 21-22
67	Strengthening NPHCE services	1. No. of District Hospitals where Geriatric OPD Services has been rolled out against total no. of DHs
68		2. No. of District Hospitals where 10 bedded Geriatric ward established against total no. of DHs
69		3. No. of District Hospitals where Physiotherapy Services has been rolled out against total no. of DHs
70		4. No. of CHCs where Bi-weekly Geriatric OPD Services has been rolled out against total no. of CHCs
71		5. No. of CHCs where Physiotherapy Services has been rolled out against total no. of CHCs
72		6. No. of CHCs where Physiotherapy services has been rolled out, have worked out mechanism for regular home visits by the designated personnel in their catchment areas
73	Strengthening NMHP service	Cumulative number of districts covered under NMHP and providing services as per framework against total no of districts approved under DMHP
74	Fulfillment of provisions under Mental Healthcare Act, 2017	1. Whether the state has established State Mental Health Authority (Yes/No)
75		2. Whether the state has established State Mental Review Board (Yes/No)
76		3. Whether the state has created State Mental Health Authority fund (Yes/No)
77	Reduce the prevalence of blindness and the disease burden of blindness and	Number of cataract operations against targeted beneficiaries
78		No. of donated cornea collected for corneal transplant against targeted beneficiaries

S. No.	Major Milestones	Definition
79	visual impairment	Number of free spectacles distributed to school children suffering from refractive errors against targeted beneficiaries
80	Strengthening palliative care service	Cumulative number of districts covered and providing services under NPPC, as per framework, against total no of districts approved under the program
81	Strengthening of State level organizational structure	1.1. Whether the State has appointed State Nodal Officer- Climate Change (SNO-CC) (Yes/No)
82		1.2. Whether the State has constituted Governing Body under Hon'ble Health Ministers of State (Yes/No)
83		1.3. Whether the State has set up multi-sectoral Task Force under Principal Secretary (Health) (Yes/No)
84		1.4. Whether the State has established Environment Health Cell (Yes/No)
85	Surveillance in context of Air pollution with priorities in non-attainment cities identified under National Clean Air Programme and also in polluted cities identified by Central Pollution Control Board/State Pollution Control Board	4.1. Whether the State has shortlisted hospitals for initiation of surveillance in context of air pollution (Yes/No)
86		% of sentinel hospitals that have initiated the air pollution related surveillance Numerator: No. of hospitals initiated the surveillance Denominator: No. of hospitals identified in State
87	State Action Plan Climate Change and Human Health(SAPCCHH) inclusive of air pollution and heat action plans	a. Whether the State has submitted the First draft of SAPCCHH? (Yes/ No) b. Whether the State has published the approved version of SAPCCHH? (Yes/No)
88	Roll out of Hemodialysis	Cumulative number of Districts where hemodialysis has been rolled out against total no. of districts
89	Utilization of Hemodialysis machines	% utilization of hemodialysis machines Numerator: Number of hemodialysis sessions conducted Denominator: Maximum number of hemodialysis sessions that can be performed as per installed capacity of hemodialysis machine (ideal capacity @ 40 sessions per machine per month)
90	Roll out of Peritoneal dialysis	Cumulative number of Districts where peritoneal dialysis has been rolled out against total no. of districts
91	Utilization of Peritoneal Dialysis	No. of patients to whom peritoneal dialysis services are provided against approvals in ROP 21-22
92	Strengthening DVDMS up to PHC level	Number of public health facilities active on DVDMS or any logistic management IT software with API linkages to DVDMS up to PHC level against total number of PHCs in the State/UT
93	Operationalization of AB-HWCs	Cumulative number of AB-HWCs to be made operational by 31st March 2022
94	Roll out of teleconsultation	Cumulative number of AB-HWCs where teleconsultations have been rolled out against the target set for March 2021
95		Total no. of teleconsultations conducted at AB-HWCs @ at least 25 consultations per month per HWC for the no. of AB-HWC at Sr. No. 94
96	CBAC Enrolment	% population enrolled (CBAC) Numerator: Target population enrolled through CBAC

S. No.	Major Milestones	Definition
		Denominator: Target 30+ population identified
97	CPHC Screening	% of CPHC screenings at AB-HWCs Numerator: No. of CPHC screenings at AB-HWCs Denominator: 30+ population enrolled
98	Roll out of NCD application	Cumulative number of AB-HWCs where NCD application has been rolled out against the target set for March 2021
99	Number of AB-HWCs where disbursement of Team Based Performance Incentives has been started	Cumulative number of AB-HWCs where disbursement of Team Based Performance Incentives has been started against the target set for March 2021
100	Wellness/ Health promotion at AB- HWCs	Cumulative number of AB-HWCs where Wellness sessions have been organized against the target set for March 2021
101	Capacity building of primary health care teams at AB- HWCs	% of primary health care team members trained on NCDs against the number in position at AB-HWCs -ASHA -MPW -CHO -SN -MO
102		% of primary health care team members trained on new services against the number in position at AB- HWCs -ASHA -MPW -CHO -SN -MO
103	Roll out of Fit Health Worker campaign	% of health workers (staff at SC/PHC/UPHC including ASHA/MAS) whose health check-up was done against the total no. of health workers as on 31st March 2022
104	Quality certification of functional AB-HWCs	% of functional AB-HWCs with:
		1. Kayakalp score more than 70% Numerator: No. of SC/PHC/UPHC-HWCs with kayakalp score more than 70% Denominator: Total no. of AB-HWCs made functional (SC/PHC/UPHC)
		2. NQAS certified at national level Numerator: No. of NQAS certified SC/PHC/UPHC-HWCs Denominator: Total no. of AB-HWCs made functional (SC/PHC/UPHC)
105	Number of Nursing colleges which have adopted the CHO related Integrated B.Sc. Nursing curriculum	Cumulative number of nursing colleges which have adopted the CHO related Integrated B.Sc. Nursing curriculum against total number of nursing colleges (public & private) available in the State
106	Eat Right	Cumulative no. of AB-HWCs with Eat Right Kits against total no. of AB-HWCs made functional (SC/PHC/UPHC)
107	Social Security schemes for ASHAs and AFs	% of ASHAs and AFs enrolled in PMJJBY, PMSBY and PMSYM against the number of eligible ASHAs and AFs for PMJJBY, PMSBY and PMSYM

S. No.	Major Milestones	Definition
108	Training of ASHAs	% of ASHAs trained in all four rounds of Module 6&7 against the total number of ASHAs in position
109	Number of NQAS certified public health facilities	Cumulative number of NQAS certified public health facilities against total no. of public health facilities
110	Number of public health facilities with Kayakalp score >70%	Cumulative number of public health facilities with Kayakalp score >70% against total no. of public health facilities
111	Strengthening quality assurance through Mera Aspataal	Cumulative number of District Hospitals implementing Mera Aspataal application against total no. of District Hospitals in the State/UT
112	Increase utilization of public health facilities	% increase in OPD in current FY over previous FY
113		% increase in IPD in current FY over previous FY
114	Number of FRUs having Blood Banks/ Blood Storage Units	Cumulative number of FRUs (including DHs) having Blood Banks/ Blood Storage Units against total no. of FRUs (DH/SDH/CHC)
115	Voluntary blood donation	Voluntary blood donation against the blood collection units targeted for replacement / donation
116	Number of patients requiring blood transfusion	No. of patients received blood transfusion against the no. of patients requiring blood transfusion at FRUs (DH/SDH/CHC)
117	No of ICHH centres in the state	Number of integrated centres for hemoglobinopathies & hemophilia in the district against no. of identified districts with high prevalence of hemoglobinopathies & hemophilia
118	Number of districts with District Health Action Plans.	
119	Number of district hospitals initiated training courses for Doctors/ nurses/ paramedics (DNB/ PGDHHM / Specialty nursing courses etc.)	
120	Number of district hospitals initiated LSAS/CEmONC courses.	
121	Percentage of grievances resolved out of total grievances registered.	
122	Percentage of IPHS compliant facilities by levels (DH/SDH/CHC/PHC/SC).	Number of IPHS compliant facilities against total no. of public health facilities 1. DH 2. SDH 3. CHC 4. PHC 5. SC
123	Number of districts having defined red and yellow emergency beds available in the district hospital.	

S. No.	Major Milestones	Definition
124	Number of districts which have reviewed maternal and child deaths by the District Collector (MDSR/CDR).	
125	Population coverage of BLS and ALS ambulances per district	No. of ALS and BLS ambulances available as per population norms
126	No. of meetings of State/District Health Mission / Society	No. of meetings of State Health Mission
127		No. of meetings of District Health Mission
128		No. of meetings of State Health Society
129		No. of meetings of District Health Mission