

STATE HEALTH SOCIETY - TAMIL NADU
Approval of NHM District Programme
Implementation Programme for the year 2015-16

S. No.	Name of the Programme	District	<i>Dharmapuri</i>
			Budget (Rs. Lakhs)
1	RCH Flexipool		1139.26
2	Mission Flexipool		429.24
3	Immunisation		27.01
4	NIDDCP		0.00
5	NUHM		56.69
	Total		1652.19

NAME OF THE STATE	TAMIL NADU
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**Approval of NHM District Programme Implementation Programme for the
year 2015-16**

S. No.	Budget Head	<i>Dharmapuri</i>
		Budget (Rs. Lakhs)
A	REPRODUCTIVE AND CHILD HEALTH	1139.26
A.1	MATERNAL HEALTH	361.44
A.2.	CHILD HEALTH	32.93
A.3	FAMILY PLANNING	81.25
A.4	ADOLESCENT HEALTH / RSKS (Rashtriya Kishore Swasthya Karyakram)	0.00
A.5	RBSK	28.80
A.6.	TRIBAL RCH	17.64
A.7	PNDT Activities	0.00
A.8	Human Resources	568.79
A.9	TRAINING	0.00
A.9.1	Skill lab	0.00
A.10	PROGRAMME MANAGEMENT	48.41
B	Additionalities under NRHM (Mission Flexible Pool)	429.24
B1	ASHA	1.48
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to	168.70
B.4	Hospital Strengthening	1.62
B5	New Constructions	0.00
B6	Implementation of Clinical Establishment Act	0.00
B9	Mainstreaming of AYUSH	75.12
B10	IEC-BCC NRHM	13.03
B11	National Mobile Medical Units (Including recurring expenditures)	70.31
B12	National Ambulance Service	43.20
B.13	PPP/ NGOs	0.00
B14	Innovations (if any)	0.00
B15	Planning, Implementation and Monitoring	18.31
B.16	PROCUREMENT	37.48
B.17	Drug Ware Housing	0.00
B.18	New Initiatives/ Strategic Interventions	0.00
B.21	State level health resources centre(SHSRC)	0.00
B22	Support Services	0.00
B.23	Other Expenditures (Power Backup, Convergence etc)	0.00

S. No.	Budget Head	<i>Dharmapuri</i>
		Budget (Rs. Lakhs)
C	IMMUNISATION	27.01
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	24.16
C.2	Salary of Contractual Staffs	0.96
C.3	Training under Immunisation	0.61
C.4	Cold chain maintenance	0.54
C.5	ASHA Incentive	0.74
C.6	Pulse Polio operating costs	0.00
		0.00
D	National Iodine Deficiency Disorders Control Programme (NIDDCP)	0.00
	GRAND TOTAL (A+B+C+D)	1595.51

Part II: NUHM Flexipool

National Urban Health Mission		
1	Planning & Mapping	0.00
2	Programme Management	7.92
3	Training & Capacity Building	0.00
4	Strengthening of Health Services	48.77
4.a	Human Resource	11.52
4.b	Infrastructure	25.20
4.c	Untied grants	1.75
4.d	Procurement (drugs and consumable)	5.00
4.e	Other services	5.30
5	Regulation & Quality Assurance	
6	Community Processes	0.00
7	Innovative Actions & PPP	
8	Monitoring & Evaluation	0.00
	TOTAL	56.69
	GRAND TOTAL	1,

NAME OF THE STATE	TAMIL NADU
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Approval of NHM District
Programme Implementation
Programme for the year 2015-

16

Part I: NRHM + RMNCH plus A* Flexipool

S. No.	Budget Head	Dharmapuri			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A	REPRODUCTIVE AND CHILD HEALTH				1139.26
A.1	MATERNAL HEALTH				361.44
A.1.1	Operationalise Facilities (Any cost other than infrastructure, HR, Training, Procurement, Monitoring etc.) may include cost of mapping, planning-identifying priority facilities,etc)				23.75
A.1.1.2	Operationalise RTI/STI services at health facilities	Cost per ICTC per quarter	296905	8	23.75
A.1.3	Janani Suraksha Yojana / JSY				113.26
A.1.3.1	Home deliveries	Cash assistance per mother	500	12	0.06
A.1.3.2	Institutional deliveries				108.84
A.1.3.2.a	Rural	Cash assistance per mother	700	13506	94.54
A.1.3.2.b	Urban	Cash assistance per mother	600	2383	14.30
A.1.3.3	Administrative Expenses				4.36
A.1.3.4	Incentives to ASHA			0	0.00
A.1.4	Maternal Death Review (both in institutions and community)				
A.1.5	Other strategies/activities (please specify)				12.23
A.1.5.2	RMCH+A activities in HPD				
A.1.5.3	Blood Donation Camp arrangements	Cost per camp	1200	16	0.19
A.1.5.4	Hiring of Specialists	Cost per session	1000	990	9.90
A.1.5.5	Hiring of super Specialists	Cost per session	1000	165	1.65
A.1.5.6	Diet charges for High Risk mother observation centres	Diet charges per mother	700	70	0.49
A.1.5.7	CEmONC - Review meeting	Cost per meeting	150000		
A.1.6	JSSK- Janani Shishu Surakhsha Karyakram				212.20
A.1.6.1	Drugs and consumables	Average drug cost per delivery	497	23100	114.72
A.1.6.2	Diagnostic	Average diagnostic Cost per delivery	200	800	1.60
A.1.6.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)	Diet charges per AN/PN mother			
	AN Diet	Cost per 3 Visit	75	7700	5.78
	Diet for Normal Delivery	Cost per Delivery for 3 days	240	6930	16.63
	Diet for C-Section Delivery	Cost per Delivery for 7 days	560	770	4.31

S. No.	Budget Head			Dharmapuri	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.1.6.5	Free Referral Transport	Transport charges for AN/PN mothers	449	15400	69.15
	Sub-total Maternal Health (excluding JSY)				248.18
	Sub-total JSY				113.26
A.2.	CHILD HEALTH				32.93
A.2.2	Facility Based Newborn Care/FBNC (SNCU, NBSU, NBCC - any cost not budgeted under HR,Infrastructure, procurement, training,IEC etc.) e.g.operating cost rent, electricity etc. imprest money				12.93
A.2.2.1	SNCU	Cost per centre	500000	2	10.00
	SNCU	Cost per centre	250000		
A.2.2.1.1	SNCU Data management	Cost per centre	146625	2	2.93
A.2.5	Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs, Community Based Programme etc.)	Cost per centre	382500	1	3.83
A.2.10	JSSK (for Sick infants up to 1 year)				16.17
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	Cost per sick infant	200	2310	4.62
A.2.10.3	Free Referral Transport	Cost per sick infant	500	2310	11.55
	Sub-total Child Health				32.93
A.3	FAMILY PLANNING				81.25
A.3.1	Terminal/Limiting Methods				65.63
A.3.1.3	Compensation for female sterilization (Provide breakup: APL (@Rs 650)/BPL (@Rs 1000) ; Public Sector (@Rs 1000)/Private Sector (@Rs 1500))	Cost per district	6562500	1	65.63
A.3.2	Spacing Methods				6.04
A.3.2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector (@Rs. 20/insertion)/Private Sector (@Rs. 75/insertion for EAG states)]	Cost per case	20	8509	1.70
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)	Cost per case	150	2627	3.94
A.3.2.5	Orientation/review of ASHA/ANM/AWW (as applicable)for Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	Cost per workshop	5000	8	0.40
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	Cost per quarter	48000	1.00	0.48
A.3.4	Repairs of Laparoscopes				0.00
A.3.5	Other strategies/activities:				9.10
A.3.5.3	Performance reward if any	Cost	700000		0.00

S. No.	Budget Head			Dharmapuri	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.3.5.4	World Population Day' celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities	Cost	2765000		0.00
A.3.5.5	Other strategies/activities (such as strengthening fixed day services for IUCD & Sterilisation, etc.)				9.10
A.3.5.5.2	Diet charges for FW acceptors	Cost per acceptor	200	4550	9.10
A.3.5.5.4	Operation Theatre Contingencies	Cost per Centre	6440		0.00
A.3.6	Family Planning Indemnity Scheme	Cost per quarter	16178000		0.00
	Sub-total Family Planning Compensation				71.27
	Sub-total Family Planning (excluding compensation)				9.98
A.4	ADOLESCENT HEALTH / RSKS (Rashtriya Kishore Swasthya Karyakram)				0.00
A.4.1	Facility based services				0.00
A.4.1.1	Dissemination/meetings/workshops/review for AH (including WIFS, MHS)	Cost per meeting	10000		0.00
A.4.1.4	Operating expenses for existing clinics	Cost per clinic	6000		0.00
A.4.1.5	Mobility support for ARSH/ICTC counsellors	cost for mobility support	3850		0.00
A.4.2	Community level Services				0.00
A.4.2.1	Incentives for Peer Educators	Cost per person	44		0.00
	Sub-total Adolescent Health				0.00
A.5	RBSK				28.80
A.5.1	Operational Cost of RBSK (Mobility support,DEIC etc)				28.80
A.5.1.3	Mobility support for Mobile health team	Cost per year	180000	16	28.80
	Sub-total RBSK				28.80
A.6.	TRIBAL RCH				17.64
A.6.1	Special plans for tribal areas	Cost per year (Birth Waiting Room)	180000	1.00	1.80
A.6.2	HR for tribal areas (in addition to normative HR)	Cost per year	72000	3.00	2.16
A.6.3	Outreach activities	Cost per year	1368000	1.00	13.68
A.6.4	Other Tribal RCH strategies/activities (please specify)				0.00
A.6.4.1	Referral activities using four wheel drive vehicles	Cost per year	763895		0.00
	Sub-total Tribal Health				17.64
A.8	Human Resources				568.79
A.8.1	Contractual Staff & Services				568.79
A.8.1.1	ANMs,Supervisory Nurses, LHVs				178.02
A.8.1.1.1	ANMs				22.44
A.8.1.1.1.d	24 X 7 PHC	Salary per year	112200	14.00	15.71
A.8.1.1.1.e	Non- 24 X 7 PHCs	Salary per year	56100	0	0.00
A.8.1.1.1.f	Sub Centres	Salary per year	56100	12.00	6.73

S. No.	Budget Head			Dharmapuri	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.8.1.1.2	Staff Nurses				144.11
A.8.1.1.2.a	DH	Salary for 4 months	63113	10.00	6.31
A.8.1.1.2.b	FRUs	Salary for 4 months	63113	1.00	0.63
A.8.1.1.2.c	Non FRU SDH/ CHC	Salary per year	84150	6.00	5.05
A.8.1.1.2.d	24 X 7 PHC	Salary per year	84150	108.00	90.88
A.8.1.1.2.e	Non- 24 X 7 PHCs	Salary for 4 months	42075	0	0.00
A.8.1.1.2.f	SNCU/ NBSU/NRC etc	Salary per year	84150	33.00	27.77
		Salary for 4 months	21038		
A.8.1.1.2.g	Others	Salary per year	224400	6.00	13.46
A.8.1.1.3	LHVs/supervisory nurses				11.48
A.8.1.1.3.d	24 X 7 PHC	Salary per quarter	127500		0.00
A.8.1.1.3.e	Non- 24 X 7 PHCs	Salary per quarter	127500	9.00	11.48
A.8.1.2.1	Laboratory Technicians				15.05
A.8.1.2.1.a	DH	Salary for 3 months	102000		0.00
	DH	Salary for 3 months	76500		0.00
A.8.1.2.1.b	FRUs	Salary per year	76500	1.00	0.77
A.8.1.2.1.c	Non FRU SDH/ CHC				0.00
A.8.1.2.1.d	24 X 7 PHC	Salary per year	102000	14	14.28
A.8.1.2.1.e	Non- 24 X 7 PHCs	Salary for 4 months	51000	0	0.00
A.8.1.3	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)				22.68
A.8.1.3.1	Obstetricians and Gynecologists				22.68
A.8.1.3.1.a	DH	Salary for 12 months	630000		0.00
A.8.1.3.1.b	FRUs	Salary for 12 months	315000		0.00
A.8.1.3.1.c	Non FRU SDH/ CHC	Salary for 12 months	157500		0.00
A.8.1.3.1.d	Others (Please specify)	Salary for 12 months	378000	6.00	22.68
		Salary for 3 months	94500		
A.8.1.3.2	Pediatricians				0.00
A.8.1.3.2.a	DH	Salary for 12 months	630000		0.00
A.8.1.3.2.b	FRUs	Salary for 12 months	630000		0.00
A.8.1.3.2.c	Non FRU SDH/ CHC				0.00
A.8.1.3.2.d	Others (Please specify)				0.00
A.8.1.3.3	Anesthetists				0.00
A.8.1.3.3.a	DH	Salary for 12 months	630000		0.00
A.8.1.3.3.b	FRUs	Salary for 12 months	630000		0.00
A.8.1.3.4	Surgeons				0.00

S. No.	Budget Head			Dharmapuri	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.8.1.3.4.a	DH	Salary for 12 months	630000		0.00
	DH	Salary for six months	315000		
A.8.1.3.6.1	Radiologists	Salary for 12 months	630000		0.00
A.8.1.3.6.2	Pathologists	Salary for 12 months	630000		0.00
A.8.1.3.7	Dental surgeons and dentists				0.00
A.8.1.3.7.a	DH	Salary for 12 months	346500		0.00
A.8.1.5	Medical Officers				235.62
A.8.1.5.1	DH	Salary 6 months	214200		0.00
A.8.1.5.2	FRUs				0.00
A.8.1.5.3	Non FRU SDH/ CHC	Salary per year	428400	18.00	77.11
A.8.1.5.4	24 X 7 PHC	Salary per year	428400	34	145.66
A.8.1.5.5	Non- 24 X 7 PHCs/ APHCs	Salary per year	428400	0	0.00
A.8.1.5.6	MOs for SNCU/ NBSU/NRC etc	Salary per year	428400	3.00	12.85
	MOs for SNCU/ NBSU/NRC etc	Salary for 3 months	107100		
A.8.1.6	Additional Allowances/ Incentives to M.O.s	Mobility support for emergency call	500	160	0.80
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc				80.39
A.8.1.7.1	Pharmacist				18.56
A.8.1.7.1.d	24 X 7 PHC	Salary per year	132600	14	18.56
A.8.1.7.1.e	Non- 24 X 7 PHCs	Salary per year	132600	0	0.00
A.8.1.7.1.f	Others				0.00
A.8.1.7.2	Radiographers				0.51
A.8.1.7.2.a	DH	Salary for six months	51000		0.00
A.8.1.7.2.b	FRUs	Salary for six months	51000	1.00	0.51
A.8.1.7.4	RBSK teams (Exclusive mobile health team & DEIC Staff)				56.77
	Sub Total RBSK mobile teams				47.08
A.8.1.7.4.1	MOs- AYUSH/MBBS	Salary for six months	204000	16	32.64
A.8.1.7.4.2	Staff Nurse/ ANM	Salary for six months	39270	16	6.28
A.8.1.7.4.3	Pharmacists	Salary for six months	51000	16	8.16
A.8.1.7.4.4	DEIC				9.69
A.8.1.7.4.4.a	Pediatrician	Salary for six months	214200	1	2.14
A.8.1.7.4.4.b	MO, MBBS	Salary for six months	204000	1	2.04
A.8.1.7.4.4.c	MO, Dental	Salary for six months	122400	1	1.22
A.8.1.7.4.4.d	SN				0.00
A.8.1.7.4.4.e	Physiotherapist	Salary for six months	51000	1	0.51
A.8.1.7.4.4.f	Audiologist & speech therapist	Salary for six months	48450	1	0.48

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		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.8.1.7.4.4.g	Psychologist	Salary for six months	66300	1	0.66
A.8.1.7.4.4.h	Optometrist	Salary for six months	48450	1	0.48
A.8.1.7.4.4.i	Early interventionist cum special educator	Salary for six months	66300	1	0.66
A.8.1.7.4.4.j	Social worker				0.00
A.8.1.7.4.4.k	Lab technician	Salary for six months	51000	1	0.51
A.8.1.7.4.4.l	Dental technician	Salary for six months	48450	1	0.48
A.8.1.7.4.4.m	Data entry operator	Salary for six months	48450	1	0.48
A.8.1.7.4.5	Honorarium for Pediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	Salary per quarter			0.00
A.8.1.7.5	Others				4.54
A.8.1.7.5.1	RMNCH/FP Counselors	Salary per year	88363	3.00	2.65
	RMNCH/FP Counselors	Salary for 9 months	66272		0.00
A.8.1.7.5.3	Honorarium to ICTC counselors for AH activities				0.00
A.8.1.7.5.4	Other (please specify)	Salary per year	189000	1.00	1.89
A.8.1.7.6	All Technical HR for State Specific Initiatives				0.00
A.8.1.7.7	Human Resources for blood related services				0.00
A.8.1.7.8	Staff for Training Institutes/ SIHFW/ Nursing Training	Average salary cost per year	204936		0.00
A.8.1.9	Human Resources Development (Other than above)				0.00
A.8.1.10	Other Incentives Schemes (Pl.Specify)				0.00
A.8.1.11	Support Staff for Health Facilities				36.24
A.8.1.11.a	DH				0.00
A.8.1.11.b	FRUs				0.00
A.8.1.11.c	Non FRU SDH/ CHC	Salary per year	55572	10	5.56
A.8.1.11.d	24 X 7 PHC	Salary per year	55572	28	15.56
A.8.1.11.e	Non- 24 X 7 PHCs	Salary per year	55572	0	0.00
A.8.1.11.f	SNCU/ NBSU/ NBCC/ NRC etc	Salary per year	63000	24.00	15.12
	Sub-total HR				568.79
A.9	TRAINING				0.00
A.9.1	Skill lab				0.00
A.9.1.5	Other skill lab training	Cost per batch	60240		0.00
A.9.2	Development of training packages				0.00
A.9.2.1	Development/ translation and duplication of training materials		100000		0.00
A.9.3	Maternal Health Training				0.00
A.9.3.1	Skilled Attendance at Birth / SBA				0.00
A.9.3.1.1	Setting up of SBA Training Centres				0.00
A.9.3.1.2	TOT for SBA				0.00
A.9.3.1.3	Training of Staff Nurses in SBA	Cost per batch	97500		0.00
A.9.3.5	RTI / STI Training				0.00
A.9.3.5.1	TOT for RTI/STI training				0.00

S. No.	Budget Head			Dharmapuri	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.9.3.5.2	Training of laboratory technicians in RTI/STI	Cost per batch	43775		0.00
A.9.3.5.3	Training of Medical Officers in RTI/STI				0.00
A.9.3.6	B-Emoc Training				0.00
A.9.3.6.1	TOT for BEmOC training				0.00
A.9.3.6.2	BEmOC training for MOs/LMOs	Cost per batch	28350		0.00
A.9.3.7	Other maternal health training (please specify)				0.00
A.9.3.7.3	EmOC Training - released to FOGSI/AVNI - administrative and supervision expenses for existing centre		1699000		0.00
A.9.3.7.5	Integrated refresher training for supervisors	Cost per batch	77250		0.00
A.9.3.7.6	Integrated refresher training for VHN	Cost per batch	86350		0.00
A.9.3.7.7	Integrated refresher training for LT	Cost per batch	121310		0.00
A.9.3.7.8	Training for CEmONC hospitals for DH/SDH		2996000		0.00
A.9.4	IMEP Training				0.00
A.9.4.3	IMEP training for medical officers and other health care providers	Cost per person	450		0.00
A.9.4.4	Others				0.00
A.9.5	Child Health Training				0.00
A.9.5.1	IMNCI Training (pre-service and in-service)				0.00
A.9.5.1.1	TOT on IMNCI (pre-service and in-service)				0.00
A.9.5.1.2	IMNCI Training for ANMs / LHVs	Cost per batch	45255		0.00
A.9.7	Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training				0.00
A.9.7.1	RKSK trainings				0.00
A.9.7.1.1	TOT for Adolescent Friendly Health Service training				0.00
A.9.7.1.2	AFHS training of Medical Officers	Cost per Batch	82550		0.00
A.9.7.1.3	AFHS training of ANM/LHV	Cost per Batch	91750		0.00
A.9.7.1.4	AFHS training of AWW/MPW				0.00
A.9.7.1.5	Training of counselors	Cost per Batch	104400		0.00
A.9.8	Programme Management Training (e.g. M&E, logistics management, HRD etc.)				0.00
A.9.8.1	Training of SPMSU staff		25000		0.00
A.9.8.2	Training of DPMSU staff		25000		0.00
A.9.8.3	Training of BPMSU staff				0.00
A.9.8.4	Other training (pl. specify)				0.00
A.9.8.4.1	Accounts and office management - TOT				0.00
A.9.8.4.2	Accounts and office management -				0.00
A.9.8.4.3	Any other training (managerial skill training, Mos RMNCH training to ICTC etc.)				0.00
A.9.12	RBSK training			0.00	0.00
A.9.12.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	Cost per batch	33400		0.00
A.9.12.2	RBSK DEIC Staff training (15 days)	Cost per batch	214120		0.00
A.9.12.3	One day orientation for MO / other staff Delivery points	Cost per batch	21700		0.00
	Sub-total Training				0.00
A.10	PROGRAMME MANAGEMENT				48.41

S. No.	Budget Head			Dharmapuri	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.10.1	Strengthening of State society/ State Programme Management Support Unit				0.00
	Contractual Staff for SPMSU recruited and in position				0.00
A.10.1.1	State Programme Manager	Cost per year	1008000		0.00
A.10.1.2	State Accounts Manager	Cost per year	378000		0.00
A.10.1.3	State Finance Manager	Cost per year	945000		0.00
A.10.1.4	State Data Manager	Cost per year	600000		0.00
A.10.1.5	Consultants/ Programme Officers (including for MH/CH/FP/ PNDT/ AH including WIFS, RBSK, MHS etc.)	Cost per year	529200		0.00
A.10.1.6	Programme Assistants	Cost per year	167890		0.00
A.10.1.7	Accountants	Cost per year	191800		0.00
A.10.1.8	Data Entry Operators	Cost per year	144000		0.00
A.10.1.9	Support Staff (Kindly Specify)	Cost per year	78756		0.00
A.10.1.10	Salaries for Staff on Deputation (Please specify)	Cost per year	1000000		0.00
A.10.1.11	Others (Please specify)				0.00
A.10.1.11.1	Leave salary and pension contribution for deputation staff	Cost per year	360000		0.00
A.10.1.11.2	Staff - NRHM cell at DPH Office				0.00
A.10.1.11.3	EmONC nodal centre - Operational cost	Cost per year	1058000		0.00
A.10.1.11.4	System Manager	Cost per year	384000		0.00
A.10.1.11.5	Hr at State level for RKSK (MCHO)	Cost per month	252000		0.00
A.10.2	Strengthening of District society/ District Programme Management Support Unit				12.64
	Contractual Staff for DPMSU recruited and in position				12.64
A.10.2.1	District Programme Manager	Cost per year	529200	1	5.29
A.10.2.2	District Accounts Manager	Cost per year	145536	1	1.46
A.10.2.3	District Data Manager			1	0.00
A.10.2.4	Consultants/ Programme Officers (Kindly Specify)	Cost per year	109152	1	1.09
A.10.2.5	Accountants	Cost per year	139010	2	2.78
A.10.2.6	Data Entry Operators	Cost per year	119700	1	1.20
A.10.2.7	Support Staff (Kindly Specify)				0.00
A.10.2.8	Others (Please specify)				0.83
A.10.2.8.1	DEIC Manager	Cost per year	82500	1	0.83
A.10.2.8.2	IT coordinator at HUD level	Cost per year	207960		0.00
A.10.3	Strengthening of Block PMU				11.52
A.10.3.1	Block Programme Manager				0.00
A.10.3.2	Block Accounts Manager				0.00
A.10.3.3	Block Data Manager				0.00
A.10.3.4	Accountants	Cost per year	144000	8	11.52

S. No.	Budget Head			Dharmapuri	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.10.3.5	Data Entry Operators	Cost per quarter	27000		0.00
A.10.3.6	Support Staff (Kindly Specify)				0.00
A.10.3.7	Others (Please specify)				0.00
A.10.4	Strengthening (Others)				0.00
A.10.4.1	Workshops and Conferences	Cost per workshop	500000		0.00
A.10.4.2	Traveling allowance	Cost per yaer	500000		0.00
A.10.4.3	Computer and consumables	Cost per yaer	1000000		0.00
A.10.4.4	Strenthening of SPMU	Cost per yaer	2000000		0.00
A.10.4.5	Other Contingencies	Cost per yaer	600000		0.00
A.10.5	Audit Fees	Cost per yaer	2400000		0.00
A.10.6	Concurrent Audit system	Cost per yaer	80000	1.00	0.80
A.10.7	Mobility Support, Field Visits				13.45
A.10.7.1	SPMU/State	Cost per year	4305000		0.00
A.10.7.2	DPMU/District	Cost per year	337350	1.00	3.37
A.10.7.3	BPMU/Block	Cost per year	126000	8	10.08
A.10.8	Other Activities				10.00
A.10.8.1	Strenthening of DPMU	Cost per year	200000	1	2.00
A.10.8.2	Strenthening of BPMU	Cost per year	100000	8	8.00
A.10.8.3	Administrative charges for outsourcing staff	Cost per year	36000		
	Sub-total Programme Management				48.41
B	Additionalities under NRHM (Mission Flexible Pool)				429.24
B1	ASHA				1.48
B 1.1	ASHA Cost:				1.48
B1.1.2	Procurement of ASHA Drug Kit				0.00
B1.1.2.1	New Kits	Cost per kit	1000	0	0.00
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)				1.48
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)				1.48
B1.1.3.7.1	Mobility and Communication charges	Cost per 3 months	300		0.00
	Mobility and Communication charges	Const per year	1200	123.00	1.48
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS				168.70
B2.1	District Hospitals	Cost per centre	1000000	1.00	10.00
B2.2	SDH	Cost per centre	374480	3.00	11.23
B2.3	CHCs	Cost per centre	500000	12.00	60.00
B2.4	PHCs	Cost per centre	175000	35.00	61.25
B2.5	Sub Centres	Cost per centre	11195	218.00	24.41
B2.6	VHSC	Cost per centre	616	294.00	1.81
B.4	Hospital Strengthening				1.62

S. No.	Budget Head			Dharmapuri	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals				0.00
B4.1.1	District Hospitals				0.00
B4.1.1.1	Additional Building/ Major Upgradation of existing Structure	Cost per centre	40000000		0.00
B4.1.2	CHCs				0.00
B4.1.2.1	Additional Building/ Major Upgradation of existing Structure	Cost per centre	1200000		0.00
B4.1.2.2	Repair/ Renovation				0.00
B4.1.2.3	Spillover of Ongoing Works		0		0.00
B4.1.2.4	Staff Quarters		0		0.00
B4.1.3	PHCs				0.00
B4.1.3.3	Spillover of Ongoing Works				0.00
B4.1.3.4	Staff Quarters	Cost per centre	1000000		0.00
B4.1.5	Others (MCH Wings)				0.00
B4.1.5.1	New wings (to be initiated this year)	Cost per centre	10000000		0.00
B4.1.5.2	Additional requirement from previous work				0.00
B4.1.5.3	Carry forward /Spillover of Ongoing Works	Cost per centre	155000000		0.00
B4.1.5.4	Other construction				0.00
B4.1.5.4.1	Repair/ Renovation of vaccine store	Cost per centre	40000000		0.00
B4.1.5.4.5	Construction of PICU with step down ward	Cost per centre	6250000		0.00
B.4.3	Sub Centre Rent and Contingencies	Cost per centre	9000	18	1.62
B5	New Constructions				0.00
B5.1	CHCs				0.00
B5.1.1	New construction (to be initiated this year)	Cost per centre	600000		0.00
B5.2	PHCs				0.00
B5.2.1	New construction (to be initiated this year)	Cost per centre	1650000		0.00
B5.6	Construction of BEmONC and CEmONC centres				0.00
B.5.6.1	new SNCU/NBSU/NBCC to be initiated this year				0.00
B.5.10	Infrastructure of Training Institutions --				0.00
B5.10.4	Carry forward of new construction initiated last year, or the year before	Cost per centre	19800000		0.00
B.5.12	DH				0.00
B5.12.1	New construction (to be initiated this year)	1	20000000		0.00
B9	Mainstreaming of AYUSH				75.12
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)				37.13
B.9.1.4	24 X 7 PHC	Cost per year	265200	14.00	37.13
B.9.1.5	Non- 24 X 7 PHCs/ APHCs				0.00
B.9.2	Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH)				37.99
B.9.2.4	24 X 7 PHC				0.00
	Pharmacist	Cost per year	198900	13	25.86
	Therapeutic Assistants	Cost per year	99450	1	0.99
	MHW	Cost per year	79560	14	11.14

S. No.	Budget Head			Dharmapuri	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B.9.2.6	Other (Monitoring at ISM office)	Cost per year	192000		0.00
B10	IEC-BCC NRHM				13.03
B.10.3	Implementation of BCC/IEC strategy				0.00
B.10.3.2	BCC/IEC activities for CH				0.00
B.10.3.2.1	Media Mix of Mid Media/ Mass Media		5000000		0.00
B.10.3.2.2	Inter Personal Communication				0.00
B.10.3.3	BCC/IEC activities for FP				0.00
B.10.3.3.1	Media Mix of Mid Media/ Mass Media	Cost per year	7105000		0.00
B.10.3.3.2	Inter Personal Communication				0.00
B.10.3.4	BCC/IEC activities for AH/ Rashtriya Kishore Swasthya Karyakram				0.00
B.10.3.4.1	Media Mix of Mid Media/ Mass Media	Cost per year	2000000		0.00
B.10.3.4.2	Inter Personal Communication	Cost per year	2000000		0.00
B.10.3.5	Creating awareness on declining sex ratio issue (PNMT)		5000000		0.00
B.10.7	Printing activities (please specify)				13.03
B.10.7.1	Printing of MCP cards, safe motherhood booklets etc	Cost per card	30	29300.00	8.79
B.10.7.2	Printing of WIFS cards etc	Cost per card	1	134194	1.34
B.10.7.3	Printing of IUCD cards, FP manuals, guidelines etc	Cost per district	75000	1	0.75
B.10.7.4	Other printing				2.15
B.10.7.4.2	AFHC cards	Cost per year	200000		0.00
B.10.7.4.3	Printing of RBSK card and registers	Cost per unit	7203	16	1.15
B.10.7.4.4	Printing cost for DEIC				0.00
B.10.7.4.5	Printing FPIS manual and claim forms and FW registers	Cost per district	100000	1	1.00
B11	National Mobile Medical Units (Including recurring expenditures)				70.31
B11.1.1	Capex				0.00
B11.1.2	Opex	Cost per vehicle	120000	8.00	9.60
B11.1.3	HR	Cost per year	743825	8	59.51
B11.1.4	Training/orientation				0.00
B11.1.5	Others				1.20
B11.1.5.1	Procurement of Hemoglobinometer	Cost per vehicle	15000	8.00	1.20
B12	National Ambulance Service				43.20
B12.1	Ambulance/EMRI Capex				0.00
B12.1.1	State basic ambulance/ 102 Capex	Cost per vehicle	800000		0.00
B12.1.2	Advanced life support Capex				0.00
B12.1.3	EMRI Capex-BLS	Cost per vehicle	1000000		0.00
B12.1.4	EMRI Capex-ALS				0.00
B12.2	Operating Cost /Opex for ambulance				43.20
B12.2.1	State basic ambulance/102 Opex				0.00
B12.2.2	Operating Cost /Opex for ASL ambulance				0.00
B12.2.3	Opex EMRI-BLS	Cost per vehicle	240000	18.00	43.20
B.13	PPP/ NGOs				0.00
B13.3	NGO Programme/ Grant in Aid to NGO				0.00

S. No.	Budget Head			Dharmapuri	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B14	Innovations (if any)				0.00
B14.6	E Blood banking and Remote Operational support Helpdesk (ROSH) for BCTV		3412000		0.00
B15	Planning, Implementation and Monitoring				18.31
B15.1	Community Action for Health (Visioning workshops at state, dist, block level, Training of VHSNC, Training of RKS)				0.00
B15.1.4	Other				0.00
B15.1.4.3	RBSK state level review meeting	Cost per meeting	100000		0.00
B15.3	Monitoring and Evaluation				18.31
B15.3.1	HMIS				10.47
B15.3.1.2	Data Entry Operators at Block level	Salry per 12 months	111398	8	8.91
B15.3.1.4	Training cum review meeting for HMIS & MCTS				1.36
B15.3.1.4.1	Training cum review meeting for HMIS & MCTS at State level	Cost per meeting	150000		0.00
B15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level	Cost per meeting	40000	1	0.40
B15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level	Cost per meeting	12000	8	0.96
B15.3.1.5	Mobility Support for HMIS & MCTS				0.20
B15.3.1.5.1	Mobility Support for HMIS & MCTS at State level	Cost per year	20000		0.00
B15.3.1.5.2	Mobility Support for HMIS & MCTS at District level	Cost per HUD	20000	1	0.20
B15.3.1.6	Printing of HMIS Formats	Cost per form	2		0.00
B15.3.1.7	Other (Please specify)				0.00
B15.3.1.7.1	Printing of PHC registers		17500000		0.00
B15.3.1.7.2					0.00
B15.3.2	MCTS				7.84
B15.3.2.3	Procurement of Computer/Printer/UPS	Cost per Computer	50000	3.00	1.50
B15.3.2.7	Internet Connectivity through LAN / data card	Cost per HSC per year	2400	218.00	5.23
B15.3.2.12	Other office expenditure	Cost per year	200000		0.00
B15.3.2.14	Other (Please specify)				1.11
B15.3.2.14.1	Strengthening of Civil registration system - Data Entry Operator	Cost per year	110872	1.00	1.11
B15.3.2.14.2	Strengthening of Civil registration system - Data Manager	Cost per year	208000		0.00
B15.3.5	Other e-Governance initiatives				0.00
B15.3.5.1	104- Comprehensive Grievance Redressal Mechanism		30410000		0.00
B.16	PROCUREMENT				37.48
B16.1	Procurement of Equipment				17.58
B16.1.1	Procurement of equipment: MH				0.16
B16.1.1.1	Equipments for Blood Banks/ BSUs		107480000		0.00
B16.1.1.2	MVA /EVA for Safe Abortion services	Cost per MVA kit	1500		0.00
B16.1.1.3	Others (please specify)				0.16
B16.1.1.3.1	Procurement of equipments to ICTC centres	Cost per centre	2027	8	0.16

S. No.	Budget Head			Dharmapuri	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B16.1.1.3.10	Equipment maintenance (applies for all equipment - not restricted to Maternal Health)		31412000		0.00
B16.1.2	Procurement of equipment: CH				0.00
B16.1.2.1	CH Equipment		36365000		0.00
B16.1.2.2	CH Equipment to SNCU		24600000		0.00
B16.1.2.8	Equipments for PICU at Rajapalayam		4750000		0.00
B16.1.5	Procurement of equipment other than above				15.00
B16.1.5.1					
B16.1.5.3	Procurement of HbA1C analyser for secondary care hospitals	Cost per unit	146000	5	7.30
B16.1.5.4	Procurement of Cell counter	Cost per unit	154000	5	7.70
B16.1.5.5	Procurement of automated component extractor and Nucleic Acid Test (NAT)	Cost per unit	20000000		0.00
B16.1.6	Equipments for RKSK & RBSK				2.41
B16.1.6.3	Equipments for RBSK				2.41
B16.1.6.3.3	Laptop for mobile health teams	Cost per year	10290	16	1.65
B16.1.6.3.4	Desktop for DEIC				0.00
B16.1.6.3.5	Data card internet connection for laptops and DEIC	Cost per year	3600	16	0.58
B16.1.6.3.6	CUG connection per team and rental	Cost for 6 months	1194	16	0.19
B.16.2	Procurement of Drugs and supplies				19.90
B.16.2.1	Drugs & supplies for MH				0.00
B.16.2.1.1	RTI /STI drugs and consumables		11800000		0.00
B.16.2.4	Supplies for IMEP				9.90
B.16.2.4.1	Consumables		1000	260.00	2.60
B.16.2.4.2	Payment to common treatment facilities		1460	500	7.30
B.16.2.5	General drugs & supplies for health facilities				10.00
B.16.2.5.1	NHM Free Drug services	Cost per centre	200000		0.00
	MMU Drugs	Cost per MMU	125000	8	10.00
	Free Drug service initiative		500000000		
B.16.2.10	Others - Blood bags and Kits		10000000		0.00
B.16.3	National Free Diagnostic services				0.00
B.16.3.1	Free Pathological services (Procurement of Mammography)	Cost per unit	1500000		0.00
B.16.3.2	Free Radiological services (Dialysis Centre)	Cost per unit	5000000		0.00
B.21	State level health resources centre(SHSRC)				0.00
B.21.1	SHSRC - HR				0.00
B.21.2	Other cost		34758000		0.00
B.23	Other Expenditures (Power Backup, Convergence etc)				0.00
B.23.2	Kayakalp Award Scheme to Public Health Facilities		9500000		0.00
C	IMMUNISATION				27.01
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				24.16
C.1.a	Mobility Support for supervision for district level officers.	Cost per district	250000	1.00	2.50
C.1.b	Mobility support for supervision at State level	Cost per year	150000		0.00
C.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		2003000		0.00

S. No.	Budget Head			Dharmapuri	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
C.1.d	Support for Quarterly State level review meetings of district officer	Cost per meeting	300750		0.00
C.1.e	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	Cost per district	77886	1.00	0.78
C.1.f	Quarterly review meetings exclusive for RI at block level	Cost per meeting	2000	32	0.64
C.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	Cost per year	25200	15.00	3.78
C.1.h	Mobilization of children through ASHA or other mobilizers	Cost per session	150		0.00
C.1.i	Alternative vaccine delivery in hard to reach areas	Cost per year	7800	70.00	5.46
C.1.j	Alternative Vaccine Delivery in other areas	Cost per year	3900	250.00	9.75
C.1.k	To develop microplan at sub-centre level	Cost per HSC/PHC	100	270.00	0.27
C.1.l	For consolidation of micro plans at block level	Cost per Block/District	1065	9	0.10
C.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs				0.75
C.1.n	Consumables for computer including provision for internet access	Cost per year	4800	1.00	0.05
C.1.o	Red/Black plastic bags etc.	Cost per year	41	222	0.09
C.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket				0.00
C.1.q	Safety Pits	Cost per safty pits	5250		0.00
C.1.t	Measles SIA operational Cost		5000000		0.00
C.1.u	JE Campaign Operational Cost				0.00
C.1.v	Others - IEC		516000		0.00
C.2	Salary of Contractual Staffs				0.96
C.2.1	Computer Assistants support for State level	Cost per year	144000		0.00
C.2.2	Computer Assistants support for District level	Cost per year	95580.0	1.00	0.96
C.2.3	Others(service delivery staff)	Cost per 12 months	163660		0.00
C.3	Training under Immunisation				0.61
C.3.1	District level Orientation training including Hep B, Measles & JE(wherever required) for 2 days ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse MidWives, BEEs & other staff (as per RCH norms)	Cost per batch	4160	6.00	0.25
C.3.2	Three day training including Hep B, Measles & JE (wherever required) of Medical Officers of RI using revised MO training module)	Cost per batch		3.00	0.00
C.3.3	One day refresher training of distict Computer assistants on RIMS/HMIS and immunization formats	Cost per batch	156000		0.00
C.3.4	Two days cold chain handlers training for block level cold chain hadlers by State and district cold chain officers	Cost per batch	1000	8	0.08

S. No.	Budget Head	Unit of Measure	Unit Cost (Rs)	Dharmapuri	
				Quantity / Target	Budget (Rs. Lakhs)
C.3.5	One day training of block level data handlers by DIOs and District cold chain officer	Cost per batch	3480	8	0.28
C.3.6	Others			0.00	0.00
C.4	Cold chain maintenance				0.54
C.5	ASHA Incentive	Cost per ASHA	150	492	0.74
C.6	Pulse Polio operating costs	PPI Cost	98500000		0.00
	GRAND TOTAL (A+B+C+D)				1595.51

Part II: NUHM Flexipool

S. No.	Budget Head			Dharmapuri	
		Unit of	Unit Cost	Quantity /	Budget
National Urban Health Mission					
1	Planning & Mapping				0.00
2	Programme Management				7.92
2.1	State PMU				0.00
2.1.1	Human Resources- 8 posts	cost for 12 months	27.04	0	0.00
2.1.2	Mobility support	cost for 12 months	12.00	0	0.00
2.1.3	Office Expenses	cost for 12 months	12.00		0.00
2.2	District PMU				7.92
2.2.1	Human Resources - 2 posts	Cost yearly per DPMU	1.92	1	1.92
2.2.2	Mobility support	Cost yearly per DPMU	3.00	1	3.00
2.2.3	Office Expenses	Cost yearly per DPMU	3.00	1	3.00
2.3	City PMU				0.00
2.3.1	Human Resources -6 posts	Cost yearly per CPMU	5.10	0	0.00
2.3.2	Mobility support	Cost yearly per CPMU	3.00	0	0.00
2.3.3	Office Expenses	Cost yearly per CPMU	3.00	0	0.00
3	Training & Capacity Building				0.00
3.1	Orientation of Urban Local Bodies (ULB) - Million plus cities	Rs.5 lacs for Metros,Rs.3 lacs for	0.00		0.00
3.2	Training of ANM - Paramedical staff		0.00	0	0.00
3.3	Training of Medical Officers		0.00		0.00
3.4	Orientation of Specialists		0.00		0.00
3.5	Orientation of MAS		0.00		0.00
3.6	Selection & Training of ASHA		0.00		0.00
3.7	Other Trainings/Orientations	2000	0.02		0.00
4	Strengthening of Health Services				48.77
4.a	Human Resource				11.52
4.b	Infrastructure				25.20
4.c	Untied grants				1.75
4.d	Procurement (drugs and consumable)				5.00
4.e	Other services				5.30
4.1	Outreach services/camps/UHNDs			0	3.60
4.1.1	UHNDs		0.00		0.00

S. No.	Budget Head	Unit of Measure	Unit Cost (Rs)	Dharmapuri	
				Quantity / Target	Budget (Rs. Lakhs)
4.1.2	Special outreach camps in slums/ vulnerable areas	Cost per 3 camps per UPHC for 12 months	3.60	1	3.60
4.2	ANM/LHV				2.30
4.2.1	Salary support for 665 ANM	salary cost for 3 months	0.24	5	1.20
	Salary support for 77 ANM	salary cost for 12 months	0.96	1	0.96
4.2.2	Mobility support for 665 ANM	salary cost for 3 months	0.02	5	0.08
	Mobility support for 77 ANM	salary cost for 12 months	0.06	1	0.06
	Mobility support for 36 LHV	salary cost for 12 months	0.06	0	0.00
4.3	Urban PHC (UPHC)				42.87
4.3.1	Renovation/upgradation of existing facility to UPHC - CORPNs		0.00	0	0.00
4.3.2	Building of new UPHC - CORPNs	Balance 60% cost	25.20	0	0.00
	Building of new UPHC - MPTYs	Balance 60% cost	25.20	1	25.20
4.3.3	Operating cost support for running UPHC (other than untied grants and medicines & consumables)				10.92
4.3.3.1	Human Resource				10.32
4.3.3.1.1	MO salary	cost per year	4.80	1	4.80
	MO salary - CORPNs	cost per half yearly	2.40	0	0.00
	MO salary - MPTYs	cost per half yearly	2.40	0	0.00
4.3.3.1.2	Salary of Staff Nurse - CORPNs	cost per half yearly	0.48		0.00
	Salary of Staff Nurse - MPTYs	cost per half yearly	0.48	4	1.92
	Salary of Pharmacist - 77	cost per year	1.44	1	1.44
	Salary of Pharmacist - 144 - CORPNs	cost per year	1.44	0	0.00
	Salary of Pharmacist - 144- MPTYs	cost per year	1.44	0	0.00
	Salary of Lab. Technician - 77	cost per year	0.96	1	0.96
	Salary of Lab. Techn- 203 - CORPNs	cost per year	0.96	0	0.00
	Salary of Lab. Techn- 203 - MPTYs	cost per year	0.96	0	0.00
4.3.3.1.3	Salary of support staff - 84- CORPNs	cost per year	0.60	0	0.00

S. No.	Budget Head	Unit of Measure	Unit Cost (Rs)	Dharmapuri	
				Quantity / Target	Budget (Rs. Lakhs)
	Salary of support staff - 84 - MPTYs	cost per year	0.60	0	0.00
	Salary of support staff - 77	cost per year	1.20	1	1.20
4.3.3.1.4	Public Health Manager		0.00		0.00
4.3.3.2	Office Expenses - 243- CORPNs	cost per year	0.60	0	0.00
	Office Expenses - 243- MPTYs	cost per year	0.60	1	0.60
	Office Expenses - CORPNs -17	cost per year	0.60	0	0.00
	Office Expenses - MPTYs -20	cost per year	0.60	0	0.00
4.3.3.3	Others- Rent-CORPNs -17	cost per half yearly	1.50	0	0.00
	Rent - 37 - MPTYs - 20	cost per half yearly	1.50	0	0.00
4.3.4	Untied grants to UPHC- 243 - CORPNs	cost per year	1.75	0	0.00
	Untied grants to UPHC - 243- MPTYs	cost per year	1.75	1	1.75
	Untied grants to UPHC - CORPNs -17	cost per year	1.00	0	0.00
	Untied grants to UPHC - MPTYs -20	cost per year	1.00	0	0.00
4.3.5	Medicines & Consumables for UPHC				5.00
4.3.5.1	Emergency drugs	cost per year	5.00	1	5.00
4.3.5.2	Others - Equipments		0.00	0	0.00
4.4	Urban CHC (UCHC)				0.00
4.4.1	Capital cost support for new UCHC		0.00		0.00
4.4.2	Human Resource				0.00
4.4.2.1	MO salary	Cost per quarter	0.00		0.00
4.4.2.2	Salary of paramedical & nursing staff (Staff Nurse/ Lab Technician/ Pharmacist/ Other)	Cost per quarter	0.00		
4.4.3	Untied grants for UCHC		0.00		0.00
4.4.4	Medicines & Consumables for UCHC		0.00		0.00
4.5	RBSK				0.00
4.5.1	Human Resource		0.00		0.00
4.5.2	Other RBSK services		0.00		0.00
4.6	IEC/BCC		0.00		0.00
5	Regulation & Quality Assurance				
6	Community Processes				0.00
6.1	MAS/community groups	Cost per year	0.00	24	0.00
6.2	ASHA (urban)				0.00
6.2.1	ASHA Incentives		0.00	6	0.00
6.2.2	ASHA Drug kits and HBNC kits		0.00	6	0.00
6.3	NGO support for community processes		0.00		0.00
7	Innovative Actions & PPP				
	medicines Pyrethrum Temephos,wages		330.00		0
8	Monitoring & Evaluation				0.00
8.1	Baseline/endline surveys		0.00		0.00
8.2	Research Studies in Urban Public Health		0.00		0.00

S. No.	Budget Head			Dharmapuri	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
8.3	IT based monitoring initiatives		0.00		0.00
	TOTAL				56.69
Grand Total					1,652.19

KEY CONDITIONALITIES AND INCENTIVES

The following conditionalities shall be adhered to by the States and are to be treated as non-negotiable:

Mandatory disclosures

1. The State must ensure mandatory disclosures on the state NHM website of the following and act on the information:
 - Facility wise deployment of all HR including contractual staff engaged under NHM with name and designation. This information should also be uploaded on HMIS
 - Facility wise service delivery data particularly on OPD, IPD, Institutional Delivery, C-section, Major and Minor surgeries etc. on HMIS
 - MMUs- total number of MMUs, monthly schedule format and service delivery data on a monthly basis capturing information on all fields mentioned in the specified format
 - Patient Transport ambulances and emergency response ambulances- total number of vehicles, types of vehicle, registration number of vehicles, service delivery data including clients served and kilometer logged on a monthly basis.
 - All procurements- including details of equipment procured (as per directions of CIC which have been communicated to the States by this Ministry vide letter No 'No.Z.28015/162/2011-H' dated 28th November 2011.) in specified format
 - Buildings under construction/renovation –total number, name of the facility/hospital along with costs, executing agency and execution charges (if any), date of start & expected date of completion in specified format.
 - Supportive supervision plan and reports shall be part of mandatory disclosures. Block-wise supervisory plan and reports should be uploaded on the website.
 - NGOs/PPP funded under NHM would be treated as 'public authority' and will fall under the ambit of the RTI Act 2005 under Section 2(h). Further, details of funds allotted /released to NGOs/PPP to be uploaded on website.

- Facility wise list of package of services being provided through the U-PHCs & U-CHCs
2. State/UT to ensure that JSY payments are made through Direct Benefit Transfer (DBT) mechanism through AADHAAR enabled payment system, through NEFT under Core Banking Solution or through A/C payee check (Cash payment or bearer cheque payment is categorically disallowed across the States unless specifically agreed in case of certain areas in hilly States and NE States where presence of bank network is inadequate).
 3. Timely updation of MCTS and HMIS data including facility wise reporting
 4. Line listing of high risk pregnant women, including extremely anaemic pregnant women and Low Birth Weight (LBW) babies.

KEY CONDITIONALITIES

5. The following key conditionalities would be enforced during the year 2015-16

SL	Conditionality	Description	Source of Verification & indicator	Incentive/Penalty
1	Reduction in IMR	Percentage decrease over last year	SRS	Maximum incentive of 5% - <i>Weightage=5</i> <ul style="list-style-type: none"> • If decrease less than 5% – No incentive • If decrease between 5-7%– Incentive of 3% • If decrease greater than 7% – Incentive of 5%
2	Reduction MMR	Percentage decrease over last year (only for 16 States for which IMR is available)	SRS	Maximum incentive of 5% - <i>Weightage= 5</i> <ul style="list-style-type: none"> • If decrease less than 5% – No incentive • If decrease between 5-10%– Incentive of 3% • If decrease greater than 10% – Incentive of 5%
3	Full Immunization Coverage	During the current FY, as on December 31st – Infants fully immunised vs	MCTS	Maximum penalty and incentive of 5%. <i>Weightage= 5/(-)5</i> If coverage less than 40% – Penalty of 5%

SL	Conditionality	Description	Source of Verification & indicator	Incentive/Penalty
		estimated beneficiaries		<p>If coverage between 40-50% – No penalty</p> <p>For coverage above 50% up to 100% – Incentive up to maximum of 5%, calculated as</p> $\frac{\text{Coverage above 50\%}}{10}$ <p>i.e. if coverage is 65%, then incentive of 1.5%; and if coverage is 87%, then incentive is 3.7%.</p>
4	Functionality of FRUs/ CEmOC facilities (excluding Medical Colleges)	Adequacy of “functional” FRUs(conducting C-sections)	<p>HMIS Facilities conducting C-Sections:</p> <ol style="list-style-type: none"> For Large States <ul style="list-style-type: none"> Avg. 10 CS/month at DH level Avg. 5 CS/month at SDH and CHC level. For NE states(excl. Assam), Hilly States Uttarakhand, HP, J&K), UTs (excl. Delhi) <ul style="list-style-type: none"> Avg. 6 CS/month at DH level Avg. 3 CS/ month at SDH and CHC level 	<p>Maximum penalty and incentive of 5%. <i>Weightage= 5/(-) 5</i></p> <p>Compared to required number of FRUs:</p> <p>On a State-wide basis</p> <p>50-75% FRUs “functional” – 3% penalty</p> <p>Less than 50% FRUs “functional” – penalty</p> <p>On a State-wide basis, if more than 75% FRUs “functional”, AND in HPDs -</p> <p>Less than 50% FRUs “functional” – penalty</p> <p>50-75% FRUs “functional” – 3% penalty</p> <p>75-90% FRUs “functional” – 3% incentive</p> <p>More than 90% FRUs “functional” – incentive.</p>
5	Quality Certification	Percentage of District hospitals and CHCs quality certified by State level body.	NHSRC Report	<p>Maximum incentive of 5%. <i>Weightage= 5</i></p> <p>3% incentive if at least 50% of DHs certified</p> <p>2% incentive if at least 25% of CHCs / Block PHCs certified.</p>

SL	Conditionality	Description	Source of Verification & indicator	Incentive/Penalty
6	JSSK Implementation	Implementation status of JSSK entitlements	MCTFC Report (minimum sample of 300 beneficiaries for each state)	Maximum penalty of 10%. <i>Weightage= (-)10</i> <ul style="list-style-type: none"> • More than 50% gap in any of the components (drug, diet, diagnostics and transport) 10% penalty • Less than 50% but more than 25% gap, 5% penalty • No penalty if performance more than 75% (based on survey/MCTFC calls)
7	Governance: Quality of Services and functionality of public health facilities	Star rating of facilities Based on the extent to which CHCs/PHCs meet the benchmark on key indicators. Five Star indicator Criteria: <ol style="list-style-type: none"> 1. Human Resource and Infrastructure 2. Service availability 3. Drugs and supplies 4. Client Orientation 5. Service Utilization. 		Maximum penalty of 5 %. <i>Weightage=5</i> <ul style="list-style-type: none"> • To avoid penalty minimum 50 % of CHCs to have 3 or more star rating
8	Implementation of Free drugs & Diagnostic services	Free drugs & Diagnostic services to be implemented as per GOI mandate	District report certified by State Nodal officers and assessments made by NHSRC teams and MCTFC.	Maximum incentive of 5% <i>Weightage= 5</i> 90% and above institutions effectively implementing free drugs & diagnostic services – 5% 60% to 90% institutions effectively implementing free drugs & diagnostic services – 3% <60% institutions implementing

SL	Conditionality	Description	Source of Verification & indicator	Incentive/Penalty
				free drugs & diagnostic services – No incentive (Based on survey/MCTFC calls)
9	Increase in State Health budget	States providing more than 10 % increase in its annual health budget as compared to the previous year.		Maximum incentive 5% <i>Weightage= 5</i> If no increase / decrease - No incentive If increase is 10 to 15% - 3% If increase is > 15% - 5%

- a) State should ensure expenditure upto 15% by June 2015 and another 30% by September 2015 of their approved budget under each pool in the FY 2015-16
- b) Expand the Governing Body (GB) and the Executive Committee of the State Health Mission/Society to include Minister(s) in charge of Urban Development and Housing, and Secretaries in charge of the Urban Development and Housing departments.
- c) Urban Health planning cell should be established in the State Health Society (SPMU)¹. However, the thematic areas will be appropriately strengthened at the State Health Society and District Health Societies to support both NUHM and NRHM. Parallel structures shall not be created for NRHM and NUHM.
- d) State/UT will adopt Competency based Skill Tests and transparency in selection and recruitment of all doctors, SNs, ANMs and LTs sanctioned under NHM.
- e) All services under National Health Programme/Schemes should be provided free of cost.

- f) Investments in U-PHCs must lead to improved service off take at these facilities, which should be established through a baseline survey & regular reporting through HMIS.
- g) The UPHCs should provide the whole range of services enumerated in the NUHM Implementation Framework.