



NATIONAL HEALTH MISSION TAMIL NADU

**RECORD OF PROCEEDING
ERODE DISTRICT
2019-20**

Budget Summary: ROP (2019-20)

FMR		Budget Head	Amount in lakhs	
			Erode	
			NRHM	NUHM
1	U.1	Service Delivery - Facility Based	272.00	3.30
1.1	U.1.1	Service Delivery	17.51	3.30
1.2		Beneficiary Compensation/ Allowances	192.72	
1.2.1		Beneficiary Compensation under Janani Suraksha Yojana	74.03	
1.2.2		Beneficiary Compensation under FP Services	8.63	
1.2.3		Others (including PMSMA, any other)	64.59	
1.3	U.1.3	Operating Expenses	18.96	3.30
2	U.2	Service Delivery - Community Based	179.97	24.84
2.1	U.2.1	Mobile Units	23.48	0.00
2.2	U.2.2	Recurring/ Operational cost	105.46	3.36
2.3	U.2.3	Outreach activities	51.03	21.48
3	U.3	Community Interventions	60.92	5.84
3.1	U.3.1	ASHA Activities	35.01	4.19
3.1.1	U.3.1.1	Performance Incentive/Other Incentive to ASHAs	33.41	4.19
3.1.2	U.3.1.2	Selection & Training of ASHA	0.00	0.00
3.1.3	U.3.1.3	Miscellaneous ASHA Costs	1.60	0.00
3.2	U.3.2	Other Community Interventions	21.67	1.65
3.3	U.3.2	Panchayati Raj Institutions (PRIs)	4.23	0.00
4	U.4	Untied Fund	197.75	13.75
5	U.5	Infrastructure	468.51	37.50
5.1	U.5.1	Upgradation of existing facilities	400.85	0.00
5.2	U.5.2	New Constructions	25.00	37.50
5.3	U.5.3	Other construction/ Civil works	42.65	0.00
6	U.6	Procurement	658.19	55.00
6.1	U.6.1	Procurement of Equipment	160.48	0.00
6.2	U.6.2	Procurement of Drugs and supplies	395.99	55.00
6.3	U.6.3	Procurement of Other Drugs and supplies (please	0.00	0.00
6.4		National Free Diagnostic services	41.50	
6.5	U.6.5	Procurement (Others)	60.23	0.00
7	U.7	Referral Transport	231.81	0.00
8	U.8	Service Delivery - Human Resource *	4.31	0.00
8.1	U.8.1	Human Resources	0.00	0.00
8.2	U.8.2	Annual increment for all the existing positions	0.00	0.00
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <=	0.00	0.00
8.4	U.8.4	Incentives and Allowances	4.31	0.00
9	U.9	Training & Capacity Building	32.57	0.00
9.1	U.9.1	Setting Up & Strengthening of Skill Lab/ Other Training	0.00	0.00
9.2		HR for Skill Lab/ Training Institutes/ SIHFW	0.00	
9.3		Annual increment for all the existing positions	0.00	
9.4		EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	0.00	
9.5	U.9.5	Trainings	32.57	0.00
10	U.10	Review, Research, Surveillance & Surveys	4.00	0.00
10.1	U.10.1	Reviews	0.00	0.00
10.2	U.10.2	Research & Surveys	0.00	0.00
10.3		Surveillance	0.00	
10.4		Other Recurring cost	4.00	
11	U.11	IEC/BCC	32.09	0.00
12	U.12	Printing	53.12	0.00

Budget Summary: ROP (2019-20)

FMR		Budget Head	Amount in lakhs	
			Erode	
			NRHM	NUHM
13	U.13	Quality Assurance	32.01	0.00
13.1	U.13.1	Quality Assurance	19.23	0.00
13.2	U.13.2	Kayakalp	12.77	0.00
13.3	U.13.3	Any other activity (please specify)	0.00	0.00
14	U.14	Drug Warehousing and Logistics	14.63	0.00
14.1		Drug Ware Housing	0.00	
14.2	U.14.2	Logistics and supply chain	14.63	0.00
15	U.15	PPP	197.46	0.00
16	U.16	Programme Management	90.14	0.00
16.1	U.16.1	Planning Activities	0.59	0.00
16.2	U.16.2	Monitoring & Data Management	18.29	0.00
16.3	U.16.3	Mobility Support	48.05	0.00
16.4	U.16.4	Operational Cost	11.17	0.00
16.5		PC&PNDT Activities	0.50	
16.6		HMIS & MCTS	11.50	
16.7	U.16.7	Any Other PM Activities	0.05	0.00
16.8	U.16.8	Human Resource	0.00	0.00
17	U.17	IT Initiatives for strengthening Service Delivery	0.00	0.00
18	U.18	Innovations (if any)	259.58	0.00
Grand Total			2789.04	140.23

** Human Resource approved Nos.*

Annexure for Service Delivery (Facility Based)

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
1	Service Delivery Facility Based					272.00
1.1	Service Delivery					60.32
1.1.1	Strengthening MH Services					17.51
1.1.1.1	PMSMA activities at State/ District level	MH				0.00
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	MH - JSSK	Cost per mother	100	17506.00	17.51
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	MH - JSSK				0.00
1.1.1.4	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sick cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anemia -Refer Hemoglobinopathies guidelines	Blood Cell				0.00
1.1.1.5	LaQshya Related Activities	MH				0.00
1.1.1.6	Any other (please specify)					0.00
1.1.2	Strengthening CH Services					18.32
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)	RBSK				
1.1.2.2	New born screening as per RBSK Comprehensive Newborn 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)	RBSK	Cost per district	1832000	1.00	18.32
1.1.2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	RBSK	Average cost per person	25650		0.00
1.1.2.4	Any other (please specify)					0.00
1.1.3	Strengthening FP Services					1.40
1.1.3.1	Terminal/Limiting Methods					1.40
1.1.3.1.1	Female sterilization fixed day services	FP	Cost per camp	15000		0.00
1.1.3.1.2	Male Sterilization fixed day services	FP	Cost per camp	10000	14.00	1.40
1.1.3.2	Spacing Methods					0.00
1.1.3.2.1	IUCD fixed day services	FP				
1.1.3.2.1	Other activities (demand generation, strengthening service delivery etc.)	FP				0.00
1.1.3.3	Any other (please specify)	FP				0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
1.1.4	Strengthening AH Services					0.00
1.1.4.1						0.00
1.1.4.2	Any other (please specify)					0.00
1.1.5	Strengthening DCP Services					21.20
1.1.5.1	Dengue & Chikungunya: Case management	NVBDCP	Cost per HUD	71428	1.00	0.71
1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts	NVBDCP				0.00
1.1.5.3	Lymphatic Filariasis: Morbidity Management	NVBDCP	Cost per HUD	145920		0.00
1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts	NLEP	Cost per block	138180	14.00	19.35
1.1.5.5	Case detection & Management: Services in Urban Areas	NLEP	Cost per urban area			1.14
1.1.5.6	Support to govt. institutions for RCS	NLEP				0.00
1.1.5.7	Any other (please specify)					0.00
1.1.6	Strengthening NCD Services					0.00
1.1.6.1	Integration with AYUSH at District NCD Cell / Clinic	NPCDCS				0.00
1.1.6.2	Integration with AYUSH at CHC NCD Clinic	NPCDCS				0.00
1.1.6.3	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab	NPPCF				0.00
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	NPPCF	Cost per district	700000		0.00
1.1.6.5	Pradhan Mantri National Dialysis Programme	HSS				0.00
1.1.6.6	Any other (please specify)		Cost per person per day	100		0.00
1.1.7	Strengthening Other Services					1.90
1.1.7.1	Special plans for tribal areas	RCH	Cost per centre	156000	1.00	1.56
1.1.7.2	LWE affected areas special plan	RCH				0.00
1.1.7.3	Transfusion support to patients with blood disorders and for prevention programs	Blood Cell	Cost per camp	1200	28	0.34
1.1.7.4	Universal Health Coverage (pilot)	HSS				0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
1.1.7.5	Strengthening of Subcenters as first post of call to provide comprehensive primary healthcare: strengthening of in-house services/ through hub and spoke model (PPP model to be budgeted under FMR	HSS/NHSRC-CP				0.00
1.1.7.7	Any other (please specify)					0.00
1.2	Beneficiary Compensation/ Allowances					192.72
1.2.1	Beneficiary Compensation under Janani Suraksha Yojana (JSY)					74.03
1.2.1.1	Home deliveries	MH - JSY	Cost per mother	500	2	0.01
1.2.1.2	Institutional deliveries					74.02
1.2.1.2.a	Rural	MH - JSY	Cost per mother	700	9045	63.32
1.2.1.2.b	Urban	MH - JSY	Cost per mother	600	1784	10.70
1.2.1.2.c	C-sections	MH - JSY	Cost per mother			0.00
1.2.2	Beneficiary Compensation under FP Services					54.10
1.2.2.1	Terminal/Limiting Methods					45.47
1.2.2.1.a	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)	FP	Cost per case			45.00
1.2.2.1.b	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)	FP	Cost per case	46875	1.00	0.47
1.2.2.2	Spacing Methods					8.63
1.2.2.2.a	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector (@Rs. 75/insertion for EAG states)]	FP				0.00
1.2.2.2.b	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	FP	Cost per case	300	2850.00	8.55

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
1.2.2.2.c	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	FP	Cost per case	300	26.00	0.08
1.2.2.2.d	Injectable contraceptive incentive for beneficiaries	FP				0.00
1.2.2.3	Family Planning Indemnity Scheme	FP	Cost per unit	14321000		0.00
1.2.2.4	Any other (please specify)	FP				0.00
1.2.3	Others (including PMSMA, any other)					64.59
1.2.3.1	Welfare allowance to patients for RCS	NLEP	Cost per patient	8000	5.00	0.40
1.2.3.2	Any other (please specify)		Cost per unit			64.19
1.3	Operating Expenses					18.96
1.3.1	Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)					9.40
1.3.1.1.	SNCU	CH	Cost per centre	275000	2	5.50
1.3.1.2	NBSU	CH				0.00
1.3.1.3	NBCC	CH				0.00
1.3.1.4	NRCs	CH	Cost per centre	100000		0.00
1.3.1.5	Family participatory care (KMC)	CH				0.00
1.3.1.6	AH/ RSKS Clinics	AH	Cost per centre	6000		0.00
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	RBSK	Cost per centre	67200	1.00	0.67
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility , Miscellaneous & Contingencies	NPCDCS	Cost per district	12000	1.00	0.12
1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	NPCDCS	Cost per CHC	6000	21.00	1.26
1.3.1.10	PHC level: Mobility , Miscellaneous & Contingencies	NPCDCS	Cost per PHC	3600	43.00	1.55
1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies	NPCDCS				0.00
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	RNTCP				0.00
1.3.1.13	Any other (please specify)		Cost per unit	30000	1.00	0.30
1.3.2	Other operating expenses					9.56
1.3.2.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)	HSS				0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
1.3.2.2	Recurring Grant-in-aid (For newly selected districts under NPPF): Laboratory Diagnostic facilities	NPPCF				0.00
1.3.2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPF): Laboratory Diagnostic facilities	NPPCF	Cost per district	168000		0.00
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	RI	Cost per HUD	6000	1.00	0.06
1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	NPPC	Cost per district	200000	1.00	2.00
1.3.2.6	Any other (please specify)		Cost per centre	250000	3.00	7.50

Annexure for Service Delivery (Community Based)						
					Amount in lakhs	
					Erode	
					Quantity / Target	Budget (Rs. Lakhs)
2	Service Delivery Community Based		Unit of Measure	Unit Cost (Rs)		179.97
2.1	Mobile Units					23.48
2.1.1	National Mobile Medical Units (MMU)					18.20
2.1.1.1	Capex	HSS				0.00
2.1.1.2	Opex	HSS	Cost per vehicle	130000	14.00	18.20
2.1.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units					1.50
2.1.2.1	Capex	HSS				0.00
2.1.2.2	Opex	HSS	Cost per District	150000	1	1.50
2.1.3	Other Mobile Units					3.78
2.1.3.1	Blood collection and Transport Vans	HSS	Cost per vehicle	108000	1	1.08
2.1.3.2	Grant in aid for Mobile Ophthalmic Units	NPCB			1	0.00
2.1.3.3	Any other (please specify)		Cost per vehicle	270000	1	2.70
2.1.3.4	Additional cost for blood collection transportation van		Cost per vehicle	900000		0.00
2.2	Recurring/ Operational cost					105.46
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	FP	Cost per camp	60000	1	0.60
2.2.2	Mobility & Communication support for AH counsellors	AH	Cost per field visit	100		0.00
2.2.3	Mobility support for RBSK Mobile health team	RBSK	Cost per MHT	306000	28	85.68
2.2.4	Support for RBSK: CUG connection per team and rental	RBSK	Cost per MHT	10800	28	3.02
2.2.5	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL and others	HSS				0.00
2.2.6	Teeka Express Operational Cost	RI				0.00
2.2.7	JE Campaign Operational Cost	RI	Cost per district	6417000		0.00
2.2.8	Pulse Polio operating costs	RI	Cost per district	1615340	1	16.15
2.2.9	Measles Rubella SIA operational Cost	RI				0.00

					Amount in lakhs	
					Erode	
					Quantity / Target	Budget (Rs. Lakhs)
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	NVBDCP				0.00
2.2.11	Any other (please specify)		Cost per ZET	96000		0.00
2.3	Outreach activities					51.03
2.3.1	Outreach activities for RMNCH+A services					6.72
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)					0.00
2.3.1.1.a	Outreach camps	MH				0.00
2.3.1.1.b	Monthly Village Health and Nutrition Days	MH				0.00
2.3.1.2	Line listing and follow-up of severely anaemic women	MH				0.00
2.3.1.3	Line listing of the women with blood disorders	MH				0.00
2.3.1.4	Follow up mechanism for the severely anemic women and the women with blood disorders	Blood Cell				0.00
2.3.1.5	Organizing Adolescent Health day	AH	Cost per Adolescent Health Day	3000		0.00
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	AH	Cost per HSC	1200		0.00
2.3.1.7	Tribal RCH: Outreach activities	RCH				0.00
2.3.1.8	Services for Vulnerable groups	RCH				0.00
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	RI	Cost per meeting	25200	24	6.05
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers	RI	Cost per block	4800	14	0.67
2.3.2	Outreach activities for controlling DCPs & NCDs					16.81
2.3.2.1	Universal health check-up and screening of NCDs	HSS/ NPCDCS	Cost per HSC	42000	14	5.88
2.3.2.2	DPMR: At camps	NLEP				0.00

					Amount in lakhs	
					Erode	
					Quantity / Target	Budget (Rs. Lakhs)
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.	NMHP				0.00
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	NPCB	Cost per eye ball	1000	1093	10.93
2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	NTCP				0.00
2.3.3	Outreach activities at School level					27.50
2.3.3.1	One time Secreening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students	Blood Cell	Cost per block	200000	2	4.00
2.3.3.2	Screening and free spectacles to school children @ Rs.275/- per case	NPCB	Cost per person	350	6420	22.47
2.3.3.3	Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case	NPCB	Cost per person	100	1030	1.03
2.3.3.4	NTCP Programme at School level					0.00
2.3.3.4.1	Coverage of Public School	NTCP	Cost per school	8000		0.00
2.3.3.4.2	Coverage of Pvt. School	NTCP	Cost per school	8000		0.00
2.3.3.4.3	Coverage of Public School in other's school programme	NTCP	Cost per school	500		0.00
2.3.3.4.4	Coverage of Pvt. School in other's school programme	NTCP	Cost per school	500		0.00
2.3.3.4.5	Sensitization campaign for college students	NTCP	Cost per college	4000		0.00
2.3.4	Any other (please specify)					0.00

Annexure for Community Intervention						
					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
3	Community Interventions					60.92
3.1	ASHA Activities					35.01
3.1.1	Performance Incentive/Other Incentive to ASHAs					33.41
3.1.1.1	Incentive for MCH Services					10.45
3.1.1.1.1	JSY Incentive to ASHA	MH-JSY/NHSRC-CP	Cost per ASHA	5400	89	4.81
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	CH/NHSRC-CP		100	89	0.09
3.1.1.1.3	Incentive for Home Based Newborn Care programme	CH/NHSRC-CP	Cost per ASHA	250	267	0.67
3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	CH/NHSRC-CP	Cost per ASHA	50	445	0.22
3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	CH/NHSRC-CP				0.00
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	CH/NHSRC-CP	Cost per ASHA	100	178	0.18
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	CH/NHSRC-CP	Cost per AWW	100	2080	2.08
3.1.1.1.8	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	MH/AH/CH/NHSRC-CP				0.00
3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	MH/AH/CH/NHSRC-CP				0.00
3.1.1.1.10	National Iron Plus Others	MH/AH/CH/NHSRC-CP				0.00
3.1.1.1.11	ASHA Incentive under Immunization	RI/NHSRC-CP	Cost per ASHA	225	1068	2.40
3.1.1.1.12	Any other ASHA incentives (please specify) - HBYC	NHSRC-CP				0.00
3.1.1.2	Incentive for FP Services					1.34
3.1.1.2.1	ASHA Incentives under Saas Bahu Sammelan	FP/NHSRC-CP				0.00
3.1.1.2.2	ASHA Incentives under Nayi Pehli Kit	FP/NHSRC-CP				0.00
3.1.1.2.3	ASHA incentive for updation of EC survey before each MPV campaign	FP/NHSRC-CP				0.00
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	FP/NHSRC-CP		150	890	1.34
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	FP/NHSRC-CP				0.00
3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births	FP/NHSRC-CP				0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
3.1.1.2.7	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	FP/NHSRC-CP				0.00
3.1.1.2.8	Any other ASHA incentives (please specify)	NHSRC-CP				0.00
3.1.1.3	Incentive for AH/ RSKS Services					0.00
3.1.1.3.1	Incentive for support to Peer Educator	AH/NHSRC-CP				0.00
3.1.1.3.2	Incentive for mobilizing adolescents and community for AHD	AH/NHSRC-CP				0.00
3.1.1.3.3	Any other ASHA incentives (please specify)	AH/NHSRC-CP				0.00
3.1.1.4	Incentive for DCPs					0.00
3.1.1.4.1	ASHA Incentive/ Honorarium for Malaria	NVBDCP/NH SRC-CP	Cost per ASHA	1107		0.00
3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya	NVBDCP/NH SRC-CP				0.00
3.1.1.4.3	ASHA Incentivization for sensitizing community for AES/JE	NVBDCP/NH SRC-CP				0.00
3.1.1.4.4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	NVBDCP/NH SRC-CP				0.00
3.1.1.4.5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	NVBDCP/NH SRC-CP				0.00
3.1.1.4.6	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist	NVBDCP/NH SRC-CP				0.00
3.1.1.4.7	ASHA Involvement under NLEP - Sensitisation					0.00
3.1.1.4.7.a	ASHA incentive for detection of leprosy	NLEP/NHSRC-CP	Cost per case	250		0.00
3.1.1.4.7.b	ASHA Incentive for PB (Treatment completion)	NLEP/NHSRC-CP	Cost per case	400		0.00
3.1.1.4.7.c	ASHA Incentive for MB (Treatment completion)	NLEP/NHSRC-CP	Cost per case	600		0.00
3.1.1.4.8	Any other ASHA incentives (please specify)	NHSRC-CP	Cost per meeting	50000		0.00
3.1.1.5	Incentive for NCDs					0.27
3.1.1.5.1	ASHA Incentive under NIDDCP	NIDDCP/NHS RC-CP	Cost per ASHA	300	89	0.27
3.1.1.5.2	Any other ASHA incentives (please specify)	NHSRC-CP				0.00
3.1.1.6	Other Incentives					21.36
3.1.1.6.1	ASHA incentives for routine activities	NHSRC-CP	Cost per ASHA	2000	1068	21.36
3.1.1.6.2	Any other ASHA incentives (please specify)		Cost per ASHA facilitator	12000		0.00
3.1.2	Selection & Training of ASHA	NHSRC-CP				0.00
3.1.2.1	Induction training	NHSRC-CP				0.00
3.1.2.2	Module VI & VII	NHSRC-CP				0.00
3.1.2.3	Supplementary training for ASHAs	NHSRC-CP				0.00
3.1.2.4	Certification of ASHA by NIOS	NHSRC-CP				0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
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)	FP/NHSRC-CP				0.00
3.1.2.6	Training/Refresher training -ASHA (one day) (RBSK trainings)	NHSRC-CP				0.00
3.1.2.7	Training of ASHA facilitator	NHSRC-CP				0.00
3.1.2.8	Any other (please specify)	NHSRC-CP				0.00
3.1.3	Miscellaneous ASHA Costs					1.60
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	NHSRC-CP				0.00
3.1.3.2	Support provisions to ASHA (Uniform)	NHSRC-CP				0.00
3.1.3.3	Awards to ASHA's/Link workers	NHSRC-CP				0.00
3.1.3.4	Mobilization of children through ASHA or other mobilizers	RI/NHSRC-CP	Cost per ASHA	150	1068	1.60
3.1.3.5	Any other (please specify)					0.00
3.2	Other Community Interventions					21.67
3.2.1	Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammelan, Creating enabling environment)	FP				0.00
3.2.2	Incentives for Peer Educators	AH	Cost per peer educator	50		0.00
3.2.3	Honorarium/Counselling Charges for RNTCP	RNTCP	Cost per unit	565700	1	5.66
3.2.4	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)					0.00
3.2.4.1	State level	HSS				0.00
3.2.4.2	District level	HSS				0.00
3.2.4.3	Block level	HSS				0.00
3.2.4.4	Constitution / Reconstitution of VHSNC	HSS				0.00
3.2.4.5	Any other (please specify)					0.00
3.2.5	Preventive Strategies					16.02
3.2.5.1	Preventive strategies for Malaria					0.00
3.2.5.1.1	Operational cost for Spray Wages	NVBDCP	wages per manpower			0.00
3.2.5.1.2	Operational cost for IRS	NVBDCP		350		0.00
3.2.5.1.3	Operational cost for Impregnation of Bed nets- for NE states	NVBDCP				0.00
3.2.5.1.4	Biological and Environmental Management through VHSC	NVBDCP				0.00
3.2.5.1.5	Larvivorous Fish support	NVBDCP				0.00
3.2.5.2	Preventive strategies for vector born diseases					15.02

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	NVBDCP	Cost per HUD	1428570	1	14.29
3.2.5.2.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	NVBDCP	Cost per HUD	73170	1	0.73
3.2.5.2.3	Kala-azar: Operational cost for spray including spray wages	NVBDCP				0.00
3.2.5.2.4	Kala-azar: Training for spraying	NVBDCP				0.00
3.2.5.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	NMHP	Cost per district	100000	1	1.00
3.2.5.4	Any other (please specify)					0.00
3.3	Panchayati Raj Institutions (PRIs)					4.23
3.3.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.	HSS				0.00
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	HSS				0.00
3.3.3	PRI Sensitization/Trainings					0.03
3.3.3.1	One day sensitization for PRIs	IDSP	Cost per batch	3125	1	0.03
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NTCP	Cost per batch	27000		0.00
3.3.4	Any other (please specify)-Incentive for community based Pain and Palliative care		Cost per block	30000	14	4.20

Annexure for Untied Fund

						Amount in lakhs	
						Erode	
New FMR	Old FMR	Particulars	Program me Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
4		Untied Fund					197.75
4.1	B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS					197.75
4.1.1	B2.1	District Hospitals	HSS	Cost per centre	500000	1	5.00
4.1.2	B2.2	SDH	HSS	Cost per centre	250000	7	17.50
4.1.3	B2.3	CHCs	HSS	Cost per centre	250000	14.00	35.00
4.1.4	B2.4	PHCs	HSS	Cost per centre	134940	49	66.12
4.1.5	B2.5	Sub Centres	HSS	Cost per centre	7500	532	39.90
4.1.6	B2.6	VHSC	HSS	Cost per centre	7500	383	28.73
4.1.7	B2.7	Others (please specify)-HWC	HSS		25000	22	5.50

Annexure for Infrastructure Strengthening						
					Amount in lakhs	
					Erode	
New FMR	Particulars	Program me Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
5	Infrastructure					468.51
5.1	Upgradation of existing facilities					400.85
5.1.1	Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions					390.05
5.1.1.1	Additional Building/ Major Upgradation of existing Structure					76.00
5.1.1.1.a	District Hospitals (As per the DH Strengthening Guidelines)	HSS	Cost per centre	20000000		0.00
5.1.1.1.b	SDH	HSS				0.00
5.1.1.1.c	CHCs	HSS				0.00
5.1.1.1.d	PHCs	HSS				0.00
5.1.1.1.e	Sub Centres	HSS				0.00
5.1.1.1.f	MCH Wings	MH/ HSS	Cost per centre	12000000		0.00
5.1.1.1.g	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	CH/HSS				0.00
5.1.1.1.h	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)	NPCB	Cost per centre	6000000		0.00
5.1.1.1.i	Training Institutions	HSS				0.00
5.1.1.1.j	Others	HSS	Cost per centre	200000	38.00	76.00
5.1.1.2	Upgradation/ Renovation					273.05
5.1.1.2.a	District Hospitals (As per the DH Strengthening Guidelines)	HSS	Cost per centre		1	120.00
5.1.1.2.b	Renovation, Dental Chair, Equipment - District Hospitals	NOHP				0.00
5.1.1.2.c	Renovation of PC unit/OPD/Beds/Miscellaneous equipment etc	NPPC	Cost per district	1500000		0.00
5.1.1.2.d	SDH	HSS	Cost per centre			0.00
5.1.1.2.e	CHCs	HSS				0.00
5.1.1.2.f	PHCs	HSS	Cost per centre	3000000		0.00
5.1.1.2.g	Sub Centres	HSS				0.00
5.1.1.2.h	Infrastructure strengthening of SC to H&WC	HSS	Cost per centre	530200	22	116.64
5.1.1.2.i	Training Institutions	HSS				0.00
5.1.1.2.j	Drug Warehouses	HSS	Cost per centre	3641000	1	36.41
5.1.1.2.k	Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs - 2017)	MH/ HSS				0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Program me Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
5.1.1.2.l	Others. Construction of Emergency block for establishment of Comprehensive emergency department at Tiruvallur, Harur and Thindivanam Hospitals.		Cost per centre			0.00
5.1.1.3	Spill over of Ongoing Works					36.00
5.1.1.3.a	District Hospitals (As per the DH Strengthening Guidelines)	HSS	Cost per centre			0.00
5.1.1.3.b	SDH	HSS	Cost per centre	4800000		0.00
5.1.1.3.c	CHCs	HSS	Cost per centre			0.00
5.1.1.3.d	PHCs	HSS	Cost per centre	3600000	1	36.00
5.1.1.3.e	Sub Centres	HSS				0.00
5.1.1.3.f	MCH Wings	MH/ HSS	Cost per centre	52182000		0.00
5.1.1.3.g	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	CH/HSS	Cost per centre	10500000		0.00
5.1.1.3.i	Training Institutions	HSS				0.00
5.1.1.3.j	Others	HSS				0.00
5.1.1.4	Staff Quarters					5.00
5.1.1.4.a	District Hospitals (As per the DH Strengthening Guidelines)	HSS				0.00
5.1.1.4.b	SDH	HSS	Cost per centre	3000000		0.00
5.1.1.4.c	CHCs	HSS				0.00
5.1.1.4.d	PHCs	HSS	Cost per centre	250000	2	5.00
5.1.1.4.e	Sub Centres	HSS				0.00
5.1.1.4.f	Training Institutions (incl. hostels/residential facilities)	HSS				0.00
5.1.1.4.g	Others	HSS	Cost per centre	2000000		0.00
5.1.2	Sub Centre Rent and Contingencies	HSS	Cost per centre	12000	90	10.80
5.2	New Constructions					25.00
5.2.1	New construction (to be initiated this year)					25.00
5.2.1.1	DH	HSS				0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Program me Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
5.2.1.2	SDH	HSS	Cost per centre			0.00
5.2.1.3	CHCs	HSS				0.00
5.2.1.4	PHCs	HSS	Cost per centre	950000		0.00
5.2.1.5	SHCs/Sub Centres	HSS	Cost per centre	1250000	2	25.00
5.2.1.6	MCH Wings	MH/ HSS	Cost per centre	18000000		0.00
5.2.1.7	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	CH/HSS	Cost per centre	3000000		0.00
5.2.1.8	DEIC (RBSK)	RBSK	Cost per centre			0.00
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC level	AH				0.00
5.2.1.10	Establishment of NRCs	CH				0.00
5.2.1.11	Drug Warehouses	HSS				0.00
5.2.1.12	Govt. Dispensaries/ others	HSS	Cost per centre	24400000		0.00
5.2.1.13	Training Institutions	HSS	Cost per centre			0.00
5.2.1.14	Others		Cost per centre			0.00
5.2.2	Carry forward of new construction initiated last year, or the year before					0.00
5.2.2.1	DH	HSS	Cost per centre	12546000		0.00
5.2.2.2	SDH	HSS				0.00
5.2.2.3	CHCs	HSS				0.00
5.2.2.4	PHCs	HSS				0.00
5.2.2.5	SHCs/Sub Centres	HSS				0.00
5.2.2.6	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	CH/HSS	Cost per centre	12000000		0.00
5.2.2.7	DEIC (RBSK)	RBSK				0.00
5.2.2.8	Govt. Dispensaries/ others	HSS				0.00
5.2.2.9	Training Institutions	HSS	Cost per centre	17199000		0.00
5.2.2.10	Others	HSS	Cost per centre	72000000		0.00
5.3	Other construction/ Civil works					42.65
5.3.1	Civil Works	HSS	Cost per centre	24000000		0.00
5.3.2	ASHA Ghar	NHSRC - CP				0.00
5.3.3	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies	Blood cell/ HSS				0.00
5.3.4	Operationalization of FRUS	HSS	Cost per centre	4000000	1	40.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Program me Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
5.3.5	Operationalization of 24 hour services at PHCs	HSS				0.00
5.3.6	Operationalising Infection Management & Environment Plan at health facilities	HSS	Cost per centre	25000000		0.00
5.3.7	Infrastructure for paediatric OPD and ward	CH				0.00
5.3.8	Assistance to State for Capacity building (Burns & injury): Civil Work	Burns & Injury	Cost per centre	2000000		0.00
5.3.9	Safety Pits	RI				0.00
5.3.10	Establishment of IDD Monitoring Lab	NIDDCP				0.00
5.3.11	Construction and maintenance of Hatcheries	NVBDCP	Cost per Hatcheries	3920	1	0.04
5.3.12	Infrastructure (INF)	NVBDCP				0.00
5.3.13	ICU Establishment in Endemic District	NVBDCP				0.00
5.3.14	Civil Works under RNTCP	RNTCP	Cost per district	261500	1	2.62
5.3.15	District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	NMHP	Cost per centre	5000000		0.00
5.3.16	Non-recurring GIA: Construction/ renovation/ extension of the existing building and Geriatrics Unit with 10 beds and OPD facilities at DH	NPHCE	Cost per district			0.00
5.3.17	Cardiac Care Unit (CCU/ ICU)	NPCDCS				0.00
5.3.18	Any other (please specify)		Cost per centre	8388000		0.00

Annexure for Procurement						
					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
6	Procurement					658.19
6.1	Procurement of Equipment					160.48
6.1.1	Procurement of Bio-medical Equipment					152.02
6.1.1.1	Procurement of bio-medical equipment: MH					3.03
6.1.1.1.a	MVA /EVA for Safe Abortion services	MH	Cost per unit	1800	25	0.45
6.1.1.1.b	Procurement under LaQshya	MH	Cost per centre	129200	2	2.58
6.1.1.1.c	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	MH				0.00
6.1.1.1.d	Any other equipment (please specify)- MCH wing equipments					0.00
6.1.1.1.e	Any other equipment (please specify)- Thromboelastograph		Cost per centre	1200000		0.00
6.1.1.1.f	Any other equipment (please specify)-Obstetric Triaging		Cost per centre	100000		0.00
6.1.1.2	Procurement of bio-medical equipment: CH					0.00
6.1.1.2.a	Equipment for Paediatric OPD and Ward	CH	Cost per centre	80000		0.00
6.1.1.2.b	Any other equipment (please specify)	CH	Cost per centre	750000		0.00
6.1.1.3	Procurement of bio-medical equipment: FP					0.35
6.1.1.3.a	NSV kits	FP	Cost per kit			0.00
6.1.1.3.b	IUCD kits	FP	Cost per kit			0.00
6.1.1.3.c	minilap kits	FP	Cost per kit	4800		0.00
6.1.1.3.d	laparoscopes	FP	Cost per unit	830000		0.00
6.1.1.3.e	PPIUCD forceps	FP	Cost per unit	630	55	0.35
6.1.1.3.f	Any other equipment (please specify)	FP				0.00
6.1.1.4	Procurement of bio-medical equipment: AH					0.00
6.1.1.4.a	Equipments for AFHCs	AH				0.00
6.1.1.4.b	Any other equipment (please specify)	AH				0.00
6.1.1.5	Procurement of bio-medical equipment: RBSK					0.00
6.1.1.5.a	Equipment for Mobile health teams	RBSK				0.00
6.1.1.5.b	Equipment for DEIC	RBSK				0.00
6.1.1.5.c	Any other equipment (please specify)	RBSK				0.00
6.1.1.6	Procurement of bio-medical equipment: NIDDCP					0.00
6.1.1.6.a	Procurement of lab equipment	NIDDCP				0.00
6.1.1.6.b	Any other equipment (please specify)	NIDDCP				0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
6.1.1.7	Procurement of bio-medical equipment: Training					0.00
6.1.1.7.a	Equipment for Rollout of B.Sc. (Community Health)	NHSRC-CP				0.00
6.1.1.7.b	Equipments and mannequin	Training				0.00
6.1.1.7.c	Models and Equipments for DAKSHATA training	MH				0.00
6.1.1.7.d	Equipment for nursing schools/institutions	MH				0.00
6.1.1.7.e	Any other equipment (please specify) AV equipments to RTI and ANM Schools	Training				0.00
6.1.1.8	Procurement of bio-medical equipment: AYUSH					0.00
6.1.1.8.a		HSS/ AYUSH				0.00
6.1.1.8.b		HSS/ AYUSH				0.00
6.1.1.9	Procurement of bio-medical equipment: Blood Banks/BSUs					0.00
6.1.1.9.a	procurement of equipments for Day care centre for hemoglobinopathies	Blood				0.00
6.1.1.9.b	Equipment for Blood Bank / Blood Storage Unit / Blood Component separator	Blood				0.00
6.1.1.10	Procurement of equipment: IMEP					0.00
6.1.1.10.a	Hub Cutter	HSS/ RI	Cost per unit			0.00
6.1.1.10.b	Any other equipment (please specify)	HSS				0.00
6.1.1.11	Procurement of bio-medical Equipment: NPPCD					0.00
6.1.1.11.a	Equipment for hitech ENT OPD	NPPCD	Cost per district	400000		0.00
6.1.1.11.b	Equipment for Cochlear implant	NPPCD	Cost per unit	3000000		0.00
6.1.1.12	Procurement of bio-medical Equipment: NOHP					0.00
6.1.1.12.a	Dental Chair, Equipment	NOHP	Cost per centre	250000		0.00
6.1.1.12.b	Any other equipment (please specify)	NOHP				0.00
6.1.1.13	Procurement of bio-medical Equipment: NPPC					0.00
6.1.1.13.a	Equipment	NPPC				0.00
6.1.1.13.b	Any other equipment (please specify)	NPPC				0.00
6.1.1.14	Procurement of bio-medical Equipment: Burns & Injury					113.17
6.1.1.14.a	Procurement of Equipment	Burns & injury	Cost per centre	2503000		0.00
6.1.1.14.b	Any other equipment (please specify)	Burns & injury	Cost per district	11316780	1	113.17
6.1.1.15	Procurement of bio-medical Equipment: IDSP					0.75
6.1.1.15.a	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	IDSP	Cost per DPHL	75000	1	0.75
6.1.1.15.b	Any other equipment (please specify)	IDSP		3000000		0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
6.1.1.16	Procurement of bio-medical Equipment: NVBDCP					0.00
6.1.1.16.a	Health Products- Equipments (HPE) - GFATM	NVBDCP - GFATM				0.00
6.1.1.16.b	Any other equipment (please specify)	NVBDCP - GFATM				0.00
6.1.1.17	Procurement of bio-medical Equipment: NLEP					0.00
6.1.1.17.a	Equipments	NLEP				0.00
6.1.1.18	Procurement of bio-medical Equipment: RNTCP					8.31
6.1.1.18.a	Procurement of Equipment	RNTCP	Cost per district	831300	1	8.31
6.1.1.19	Procurement of bio-medical Equipment: NPCB					0.00
6.1.1.19.a	Grant-in-aid for District Hospitals	NPCB	Cost per unit	4000000		0.00
6.1.1.19.b	Grant-in-aid for Sub Divisional Hospitals	NPCB	Cost per unit	2000000		0.00
6.1.1.19.c	Grant-in-aid for Vision Centre (PHC) (Govt. + NGO)	NPCB				0.00
6.1.1.19.d	Grant-in-aid for Eye Bank	NPCB	Cost per unit	2500000		0.00
6.1.1.19.e	Grant-in-aid for Eye Donation Centre (New)	NPCB				0.00
6.1.1.20	Procurement of bio-medical Equipment: NMHP					0.00
6.1.1.20.a	Equipment for ECRC	NMHP	Cost per district	650000		0.00
6.1.1.20.b						
6.1.1.21	Procurement of bio-medical Equipment: NPHCE					8.00
6.1.1.21.a	Recurring GIA: Machinery & Equipment for DH	NPHCE	Cost per district	100000	1	1.00
6.1.1.21.b	Aids and Appliances for Sub-Centre	NPHCE				0.00
6.1.1.21.c	Non-recurring GIA: Machinery & Equipment for DH	NPHCE				0.00
6.1.1.21.d	Non-recurring GIA: Machinery & Equipment for CHC	NPHCE	Cost per block	50000	14.00	7.00
6.1.1.21.e	Non-recurring GIA: Machinery & Equipment for PHC	NPHCE				0.00
6.1.1.21.f	Any other equipment (please specify)	NPHCE				0.00
6.1.1.22	Procurement of bio-medical equipment: NTCP					0.00
6.1.1.22.a	Non-recurring: Equipment for DTCC	NTCP				0.00
6.1.1.22.b	Non-recurring: Equipment for TCC	NTCP				0.00
6.1.1.22.c	Any other equipment (please specify)	NTCP				0.00
6.1.1.23	Procurement of bio-medical equipment: NPCDCS					0.00
6.1.1.23.a	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	NPCDCS	Cost per centre			0.00
6.1.1.23.b	Non recurring: Equipment for Cancer Care	NPCDCS	Cost per activity	28000		0.00
6.1.1.23.c	Non-recurring: Equipment at District NCD clinic	NPCDCS	Cost per district	1500000		0.00
6.1.1.23.d	Non-recurring: Equipment at CHC NCD clinic	NPCDCS				0.00
6.1.1.23.e	Any other equipment (please specify)	NPCDCS	Cost per unit			0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
6.1.1.24	Procurement of bio-medical equipment: National Dialysis Programme					0.00
6.1.1.24.a	Procurement of Dialysis Machine	HSS	Cost per machine	850000		0.00
6.1.1.24.b		HSS				0.00
6.1.1.25	Procurement of any other bio-medical equipment					18.41
6.1.1.25.a	Equipment to UG PHCs and PHCs	HSS	Cost per centre	305750	5	15.29
6.1.1.25.b	Equipments to PHCs	HSS	Cost per unit	312000	1	3.12
6.1.2	Procurement of Other Equipment					6.67
6.1.2.1	Procurement of other equipment: RMNCH+A					0.00
6.1.2.1.a	Furniture for paediatric OPD and ward	CH	Cost per centre	1800000		0.00
6.1.2.1.b	Laptop for mobile health teams	RBSK				0.00
6.1.2.1.c	Desktop for DEIC	RBSK	Cost per centre	75000		0.00
6.1.2.1.d	Any other equipment (please specify)		Cost per centre	779000		0.00
6.1.2.2	Procurement of other equipment: NVBDCP					0.00
6.1.2.2.a	Fogging Machine	NVBDCP - AES/IE	Cost per unit			0.00
6.1.2.2.b	Spray Pumps & accessories	NVBDCP - KalaAzar				0.00
6.1.2.2.c	Non-Health Equipment (NHP) - GFATM	NVBDCP - GFATM				0.00
6.1.2.2.d	Any other equipment (please specify)	NVBDCP				0.00
6.1.2.3	Procurement of other equipment: NLEP					2.27
6.1.2.3.a	MCR	NLEP	Cost per MCR	300	700	2.10
6.1.2.3.b	Aids/Appliance	NLEP	Cost per district	17000	1	0.17
6.1.2.3.c	Any other equipment (please specify)	NLEP	Cost per unit	500		0.00
6.1.2.4	Procurement of other equipment: NPHCE					0.00
6.1.2.4.a	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	NPHCE				0.00
6.1.2.4.b	Any other equipment (please specify)	NPHCE				0.00
6.1.2.5	Procurement of equipment for ICT					4.40
6.1.2.5.a	Tablets; software for H&WC and ANM/ MPW	HSS/ NHMSC - CP	Software for H&WC	15000	22	3.30
6.1.2.5.b	Tablets; software for implementation of ANMOL	HSS	Cost per Tablet	5000	22	1.10
6.1.2.6	Procurement of any other equipment					0.00
6.1.2.6.a	Procurement for Universal Screening of NCDs	NPCDCS				0.00
6.1.2.6.b	Any other (please specify)					0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
6.1.3	Equipment maintenance					1.79
6.1.3.1	Maintenance of bio-medical equipment					1.79
6.1.3.1.a	Repairs of Laparoscopes	FP	Cost per unit	50000		0.00
6.1.3.1.b	Equipment AMC cost (DPHL)	IDSP				0.00
6.1.3.1.c	Equipment Maintenance	RNTCP	Cost per district	163680	1	1.64
6.1.3.1.d	Maintenance of Ophthalmic Equipment	NPCB	Cost per unit	15000	1	0.15
6.1.3.1.e	Any other bio-medical equipment maintenance (please specify)					0.00
6.1.3.2	Maintenance of Other equipment (please specify)					0.00
6.1.3.2.a	All equipment maintenance under NHM		Cost per year	52700000		0.00
6.1.3.2.b						0.00
6.2	Procurement of Drugs and supplies					395.99
6.2.1	Drugs & supplies for MH					137.44
6.2.1.1	RTI /STI drugs and consumables	MH	Cost per centre	2000	14.00	0.28
6.2.1.2	Drugs for Safe Abortion (MMA)	MH	Cost per kit	190	400	0.76
6.2.1.3	RPR Kits	MH				0.00
6.2.1.4	Whole blood finger prick test for HIV	MH				0.00
6.2.1.5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	MH				0.00
6.2.1.6	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	MH				0.00
6.2.1.7	JSSK drugs and consumables					131.03
6.2.1.7.a	IFA tablets for Pregnant & Lactating Mothers	MH				0.00
6.2.1.7.b	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	MH				0.00
6.2.1.7.c	Calcium tablets	MH				0.00
6.2.1.7.d	Albendazole tablets	MH				0.00
6.2.1.7.e	Other JSSK drugs & consumables	MH	Cost per mother	800	16379	131.03
6.2.1.8	Any other Drugs & Supplies (Please specify)	MH	Cost per mother	100	5370	5.37
6.2.2	Drugs & supplies for CH					38.74
6.2.2.1	JSSK drugs and consumables	CH	Cost per infant	300	3278	9.83
6.2.2.2	Drugs & Supplies for NIPI and National Deworming Day	CH				0.00
6.2.2.3	IFA syrups (with auto dispenser) for children (6-60months)	CH				0.00
6.2.2.4	Albendazole Tablets for children (6-60months)	CH	Cost per tablet	0.9	298905	2.69
6.2.2.5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	CH	Cost per tablet	0.2	8280977	16.56
6.2.2.6	Albendazole Tablets for children (5-10 yrs)	CH	Cost per tablet	0.9	329788	2.97
6.2.2.7	Vitamin A syrup	CH	Cost per bottle	47	7657	3.60

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
6.2.2.8	Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition	CH				3.09
6.2.2.8.a	ORS	CH	Cost per sachet	1.9	84017	1.60
6.2.2.8.b	Zinc	CH	Cost per tablet	0.15	995560	1.49
6.2.2.8.c	Others (please specify)	CH				0.00
6.2.2.9	Any other Drugs & Supplies (Please specify)	CH				0.00
6.2.3	Drugs & supplies for FP					0.00
6.2.3.1	Nayi Pehl Kit	FP				0.00
6.2.3.2	Any other Drugs & Supplies (Please specify)	FP				0.00
6.2.4	Drugs & supplies for AH					18.97
6.2.4.1	IFA tablets under WIFS (10-19 yrs)	AH	Cost per tablet	0.2	8188651	16.38
6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs)	AH	Cost per tablet	0.9	288351	2.60
6.2.4.3	Sanitary napkins procurement	AH				0.00
6.2.4.4	Any other Drugs & Supplies (Please specify)	AH				0.00
6.2.5	Drugs & supplies for RBSK					5.60
6.2.5.1	Medicine for Mobile health team	RBSK	Cost per team	20000	28	5.60
6.2.5.2	Any other Drugs & Supplies (Please specify)	RBSK				0.00
6.2.6	Drugs & supplies for ASHA					0.00
6.2.6.1	New ASHA Drug Kits	NHSRC - CP				0.00
6.2.6.2	Replenishment of ASHA drug kits	NHSRC - CP				0.00
6.2.6.3	New ASHA HBNC Kits	NHSRC - CP				0.00
6.2.6.4	Replenishment of ASHA HBNC kits	NHSRC - CP				0.00
6.2.6.5	Any other Drugs & Supplies (Please specify)	NHSRC - CP				0.00
6.2.7	Drugs & supplies for Blood services & disorders					0.00
6.2.7.1	Drugs and Supplies for blood services	Blood	Cost per kit	250		0.00
6.2.7.2	Drugs and Supplies for blood related disorders- Haemoglobinopathies	Blood	Cost per year	150000000		0.00
6.2.8	Supplies for IMEP					3.07
6.2.8.1	Red/Black plastic bags etc.	RI	Cost per unit	156	367	0.57
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	RI	Cost per unit	900	278	2.50
6.2.8.3	Any other supplies (please specify)					0.00
6.2.9	Drugs & supplies for AYUSH					0.00
6.2.9.1	Procurement of AYUSH drugs	HSS/ AYUSH	Cost per clinic			0.00
6.2.9.2	Supply of NCD AYUSH kit for Hypertension	HSS/ AYUSH				0.00
6.2.10	Supplies for NOHP					7.80
6.2.10.1	Consumables for NOHP	NOHP	Cost per centre	60000	13	7.80

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
6.2.11	Supplies for NIDDCP					0.00
6.2.11.1	Supply of Salt Testing Kit	NIDDCP	Cost per kit	29		0.00
6.2.11.2	Any other supplies (please specify)	NIDDCP				0.00
6.2.12	Drugs & supplies for NVBDCP					9.34
6.2.12.1	Chloroquine phosphate tablets	NVBDCP	Cost per tablet	0.6		0.00
6.2.12.2	Primaquine tablets 2.5 mg	NVBDCP	Cost per tablet	1.8		0.00
6.2.12.3	Primaquine tablets 7.5 mg	NVBDCP	Cost per tablet	2.5		0.00
6.2.12.4	Quinine sulphate tablets	NVBDCP				0.00
6.2.12.5	Quinine Injections and Artisunate Injection	NVBDCP				0.00
6.2.12.6	Nov 100 mg tablets	NVBDCP				0.00
6.2.12.7	Albendazole 400 mg tablets	NVBDCP				0.00
6.2.12.8	Dengue NS1 antigen kit	NVBDCP	Cost per kit	11000		0.00
6.2.12.9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	NVBDCP	Cost per HUD	714280	1	7.14
6.2.12.10	Pyrethrum extract 2% for spare spray	NVBDCP	Cost per litre	1172		0.00
6.2.12.11	ACT (For Non Project states)	NVBDCP	Cost per HUD	11628	1	0.12
6.2.12.12	RDT Malaria – bi-valent (For Non Project states)	NVBDCP	Cost per kit	100		0.00
6.2.12.13	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	NVBDCP - Dengue Chikungunya				0.00
6.2.12.14	Procurement of Insecticides (Technical Malathion)	NVBDCP - AES/JE	Cost per HUD	71430	1	0.71
6.2.12.15	Payment to NIV towards JE kits at Head Quarter	NVBDCP - AES/JE				0.00
6.2.12.16	Procurment under GFATM	NVBDCP - GFATM				0.00
6.2.12.17	Any other drugs & supplies (please specify)	NVBDCP	Cost per HUD	136900	1	1.37
6.2.13	Drugs & supplies for NLEP					0.48
6.2.13.1	Supportive drugs, lab. Reagents	NLEP	Cost per district	48000	1	0.48
6.2.13.2	Any other drugs & supplies (please specify)	NLEP				0.00
6.2.14	Drugs & supplies for RNTCP					17.76
6.2.14.1	Laboratory Materials	RNTCP	Cost per district	1023000	1	10.23
6.2.14.2	Procurement of Drugs	RNTCP	Cost per district	753000	1	7.53
6.2.14.3	Any other drugs & supplies (please specify)	RNTCP				0.00
6.2.15	Drugs and supplies for NPCB					27.63
6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case	NPCB	Cost per case	1000	2100	21.00
6.2.15.2	Any other drugs & supplies (please specify)	NPCB	Cost per centre			6.63
6.2.16	Drugs and supplies for NMHP					3.00
6.2.16.1	Procurement of Drugs and Consumables	NMHP	Cost per district	300000	1	3.00
6.2.16.2		NMHP				0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
6.2.17	Drugs and supplies for NPHCE					4.00
6.2.17.1	Drugs and supplies for NPHCE	NPHCE	Cost per district	400000	1	4.00
6.2.17.2		NPHCE				0.00
6.2.18	Drugs and supplies for NTCP					0.00
6.2.18.1	Procurement of medicine & consumables for TCC under NTCP	NTCP	Cost per activity	100000		0.00
6.2.18.2	Any other drugs & supplies (please specify)	NTCP				0.00
6.2.19	Drugs & Supplies for NPCDCS					62.95
6.2.19.1	Drugs & supplies for District NCD Clinic	NPCDCS	Cost per district per year	473480	2	9.47
6.2.19.2	Drugs & supplies for District CCU/ICU & Cancer Care	NPCDCS	Cost per district per year	400000	1	4.00
6.2.19.3	Drugs & supplies for CHC N C D Clinic	NPCDCS	Cost per CHC per year	120000	21.00	25.20
6.2.19.4	Drugs & supplies for PHC level	NPCDCS	Cost per PHC per year	15000	47	7.05
6.2.19.5	Drugs & supplies for Sub-Centre level	NPCDCS	Cost per HSC per year	5000	311	15.55
6.2.19.6	Drugs & supplies for Universal Screening of NCDs	NPCDCS	Cost per HSC	12000	14	1.68
6.2.20	Drugs & Supplies for National Dialysis Programme					0.00
6.2.20.1		HSS				0.00
6.2.20.2		HSS				0.00
6.2.21	Free drug services					0.00
6.2.21.1	NHM Free Drug services	HSS	Cost per year	600000000		0.00
6.2.21.2	Other Free Drug Services (State not opted 16.2.5.1)	HSS	Cost per year	500000000		0.00
6.2.22	Drugs & Supplies for Health & Wellness Centres (H&WC)					59.20
6.2.22.1	Lab, Drugs and Consumables - Non recurring cost	HSS/ NHSRC - CP	Cost per centre	50000	74	37.00
6.2.22.2	Reagents and Drugs-Recurring cost	HSS/ NHSRC - CP	Cost per centre	30000	74	22.20
6.3	Procurement of Other Drugs and supplies (please specify)					0.00
6.3.1	Any other (please specify) - Comprehensive Health Check up		Cost per district	14700000		0.00
6.3.2	Viral Hepatitis					
6.4	National Free Diagnostic services					41.50
6.4.1	Free Pathological services	HSS	Cost per district	100000		0.00
6.4.2	Free Radiological services	HSS	Cost per district			35.00
6.4.3	Free Diagnostics for Pregnant women under JSSK	MH	Cost per mother	200	3250	6.50
6.4.4	Free Diagnostics for Sick infants under JSSK	CH				0.00
6.4.5	Any other (please specify)		Cost per centre			0.00
6.5	Procurement (Others)					60.23
6.5.1	Procurement of Vehicles	RNTCP	Cost per district			0.00
6.5.2	Procurement of sleeves and drug boxes	RNTCP	Cost per district	422500	1	4.23
6.5.3	Any other (please specify)	RNTCP	Cost per unit	700	8000	56.00

Annexure for Referral Transport

Annexure for Referral Transport						
					Amount in lakhs	
					Erode	
New FMR	Particulars	Program me Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
7	Referral Transport					231.81
7.1	Free Referral Transport - JSSK for Pregnant Women	MH-JSSK	Cost per mother	500	12500	62.50
7.2	Free Referral Transport - JSSK for Sick Infants	CH-JSSK	Cost per infant	500	1875	9.38
7.3	Drop back scheme for sterilization clients	FP				0.00
7.4	National Ambulance Service					134.40
7.4.1	Ambulance/EMRI Capex	HSS				0.00
7.4.2	State basic ambulance/ 102 Capex	HSS				0.00
7.4.3	Advanced life support Capex	HSS				0.00
7.4.4	EMRI Capex-BLS	HSS				0.00
7.4.5	EMRI Capex-ALS	HSS	Cost per unit	800000		0.00
7.4.6	Operating Cost /Opex for ambulance	HSS				0.00
7.4.7	State basic ambulance/102 Opex	HSS				0.00
7.4.8	Operating Cost /Opex for ASL ambulance	HSS				0.00
7.4.9	Opex EMRI-BLS	HSS	Cost per vehicle	420000	30	126.00
7.4.10	Opex EMRI-ALS	HSS	Cost per vehicle	420000	2	8.40
7.4.11	Call centre-capex	HSS				0.00
7.4.12	Call centre-opex	HSS				0.00
7.5	Patient Support & Transportation Charges	RNTCP	Cost per district	203490	1	2.03
7.6	Transport of referred cases including home based care					0.00
7.6.1	District NCD Clinic	NPCDCS				0.00
7.6.2	CHC NCD Clinic	NPCDCS				0.00
7.7	Ambulatory Services	NMHP	Cost per district	100000	1	1.00
7.8	Any other activity (please specify)		Cost per person	1200	1875	22.50

Annexure for Human Resources - Service Delivery

				Amount in lakhs
				Erode
New FMR	Old FMR	Particulars	Programme Division	Quantity / Target
8		Human Resources *		927
8.1		Human Resources	HSS	927
8.1.1	B.30.1	Nurses and Paramedical Staff	HSS	433
8.1.1.1	B.30.1.1	ANMs	HSS	
		NHM-PHC		10
		NHM-UPHC		12
		HSC		
8.1.1.2	B.30.1.2	Staff Nurses	HSS	
		UG PHC		8
		RCH		165
		PICU		
		UG PHC		1
		UPHC		9
		NPCDCS		77
		DH Strengthening		51
		MCH WING		
		Trauma		12
8.1.1.3		Other Nurses	HSS	21.00
8.1.1.3.a		Psychiatric Nurse	HSS	
		Deaddiction Centre		
		DMHP		1
		ECRC		
8.1.1.3.b		Nurses for Geriatric care/ palliative care	HSS	
		NPHCE		6
		NPPC		8
8.1.1.3.c		Community Nurse	HSS	6
8.1.1.4	B.30.1.3	Health Assistant/ Lady Health Visitor/ Public Health Nurse	HSS	7
8.1.1.5	B.30.1.4	Laboratory Technicians	HSS	
		NHM-PHC		10
		UPHC		3
		DH Strengthening		
		Trauma		
		IDSP		1
		RNTCP		11
		Food Lab		
		ICTC		12
		NPPCF		
		NIDD		
		Viral Hepatitis		
8.1.1.6	B.30.1.5	OT Technician	HSS	
8.1.1.7	B.30.1.6	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto. PFT etc.)	HSS	
8.1.1.8	B.30.1.7	Pharmacist	HSS	
		NHM-PHC		10
		UPHC		3
		ECRC		
		DH Strengthening		

Annexure for Human Resources - Service Delivery

				Amount in lakhs
				Erode
New FMR	Old FMR	Particulars	Programme Division	Quantity / Target
		Viral Hepatitis		
8.1.1.9	B.30.1.8	Radiographer/ X-ray technician	HSS	
		DH Strengthening		4
		Trauma		4
8.1.1.10	B.30.1.9	Physiotherapist/ Occupational Therapist	HSS	
		NPCDCS		1
		NPHCE		1
		Muscular Dystrophy		
8.1.1.11	B.30.1.10	Dietician/ Nutritionist	HSS	
8.1.1.12	B.30.1.11	Others (incl. Community Health Worker, PMW)	HSS	
8.1.2	B.30.2	Specialists	HSS	21
8.1.2.1	B.30.2.1	Obstetricians and Gynaecologists	HSS	
		DH Strengthening		
		MCH Wing		0
8.1.2.2	B.30.2.2	Paediatricians	HSS	
		DH Strengthening		2
		MCH Wing		3
8.1.2.3	B.30.2.3	Anaesthetists	HSS	
		DH Strengthening		4
		MCH Wing		
8.1.2.4	B.30.2.5	Surgeons	HSS	
		DH Strengthening		11
		MCH Wing		
8.1.2.5	B.30.2.6	Radiologists	HSS	
		DH Strengthening		1
8.1.2.6	B.30.2.7	Pathologists/ Haematologists	HSS	
		NPCDCS		1
		DH Strengthening		
8.1.3	B.30.3	Other Specialists	HSS	5
8.1.3.1	B.30.3.1/B.30.2.4	Physician/Consultant Medicine	HSS	
		NPCDCS		1
		NPHCE		1
		Viral Hepatitis		
8.1.3.2	B.30.3.2	Psychiatrists	HSS	
		DMHP		2
		Deaddiction Centre		
		ECRC		
		DH Strengthening		1
8.1.3.3	B.30.3.3	Orthopaedics	HSS	
8.1.3.4	B.30.2.8	ENT	HSS	
8.1.3.5	B.30.3.4	Ophthalmologists	HSS	
8.1.3.6	B.30.3.5	Dermatologists	HSS	
8.1.3.7	B.30.3.6	Venereologist	HSS	
8.1.3.8	B.30.3.7	Microbiologists (MD)	HSS	

Annexure for Human Resources - Service Delivery

				Amount in lakhs
				Erode
New FMR	Old FMR	Particulars	Programme Division	Quantity / Target
8.1.3.9	B.30.3.8	Forensic Specialist	HSS	
8.1.3.10	B.30.3.9	Others (Bio Chemistry)	HSS	
8.1.4	B.30.4	Dental Staff	HSS	29
8.1.4.1	B.30.4.1	Dental Surgeons	HSS	1
8.1.4.2	B.30.4.2	Dental MO	HSS	14
8.1.4.3	B.30.4.3	Other Dental Staff	HSS	14
8.1.4.3.a	B.30.4.3.a	Dental Hygienist	HSS	
8.1.4.3.b	B.30.4.3.b	Dental Technician	HSS	
8.1.4.3.c	B.30.4.3.c	Dental Assistants	HSS	14
8.1.4.3.d	B.30.4.4	Others	HSS	
8.1.5	B.30.5	Medical Officers	HSS	
		NHM-PHC		20
		NHM-UG PHC		24
		SINGLE MO PHC		10
		UPHC		3
		PICU		
		DH Strengthening		4
		Trauma		
		RNTCP		1
		NPPC		1
8.1.6	B.30.6	AYUSH Staff	HSS	39
8.1.6.1	B.30.6.1	AYUSH Mos	HSS	13
8.1.6.2	B.30.6.2	Pharmacist - AYUSH	HSS	13
8.1.6.3	B.30.6.3	Others	HSS	13
8.1.7	B.30.7	RBSK teams (Exclusive mobile health team & DEIC Staff)	HSS	95
8.1.7.1	B.30.7.1	RBSK mobile teams	HSS	84
8.1.7.1.a	B.30.7.1.a	MOs- AYUSH	HSS	
8.1.7.1.b	B.30.7.1.b	MOs- MBBS	HSS	28.00
8.1.7.1.c	B.30.7.1.c	Staff Nurse	HSS	14.00
8.1.7.1.d	B.30.7.1.d	ANM	HSS	14.00
8.1.7.1.e	B.30.7.1.e	Pharmacists	HSS	28.00
8.1.7.2	B.30.7.2	DEIC	HSS	11
8.1.7.2.a	B.30.7.2.a	Paediatrician	HSS	1
8.1.7.2.b	B.30.7.2.b	MO, MBBS	HSS	1
8.1.7.2.c	B.30.7.2.c	MO, Dental	HSS	1
8.1.7.2.d	B.30.7.2.d	SN	HSS	1
8.1.7.2.e	B.30.7.2.e	Physiotherapist	HSS	1

Annexure for Human Resources - Service Delivery

				Amount in lakhs
				Erode
New FMR	Old FMR	Particulars	Programme Division	Quantity / Target
8.1.7.2.f	B.30.7.2.f	Audiologist & speech therapist	HSS	1
8.1.7.2.g	B.30.7.2.g	Psychologist	HSS	1
8.1.7.2.h	B.30.7.2.h	Optometrist	HSS	1
8.1.7.2.i	B.30.7.2.i	Early interventionist cum special educator	HSS	1
8.1.7.2.j	B.30.7.2.j	Social worker	HSS	
8.1.7.2.k	B.30.7.2.k	Lab technician	HSS	1
8.1.7.2.l	B.30.7.2.l	Dental technician	HSS	1
8.1.8	B.30.8	Staff for NRC	HSS	0
8.1.8.1	B.30.8.1	Medical Officers	HSS	
8.1.8.2	B.30.8.2	Staff Nurse	HSS	
8.1.8.3	B.30.8.3	Cook cum caretaker	HSS	
8.1.8.4	B.30.8.4	Medical Social worker for NRC	HSS	
8.1.8.5	B.30.17.3	Feeding demonstrator for NRC	HSS	
8.1.8.6	B.30.8.5	Others	HSS	
8.1.9	B.30.9	Staff for SNCU/ NBSU	HSS	53
8.1.9.1	B.30.9.1	Paediatrician	HSS	
8.1.9.2	B.30.9.2	Medical Officers	HSS	5
8.1.9.3	B.30.9.3	Staff Nurse	HSS	
		SNCU		20
		NBSU		12
		PREM		4
8.1.9.4	B.30.9.4	Others	HSS	12
8.1.10		Staff for Obstetric ICUs/HDUs	HSS	0
8.1.10.1		Anesthetists	HSS	
8.1.10.2		Medical Officers	HSS	
8.1.10.3		Staff Nurses	HSS	
8.1.10.4		Others	HSS	
8.1.11	B.30.10	Staff for MMU/ MHV	HSS	75
8.1.11.1	B.30.10.1	Medical Officers	HSS	15.00
8.1.11.2	B.30.10.2	Staff Nurse/ ANM	HSS	15.00
8.1.11.3	B.30.10.3	Pharmacist	HSS	
8.1.11.4	B.30.10.4	Lab technician	HSS	15.00
8.1.11.5	B.30.10.5	Others	HSS	30.00
8.1.12	B.30.10	Staff for Health & Wellness Centre (H&WC)	HSS	36
8.1.12.1		Mid-level Service Provider	HSS	36
8.1.12.2		Performance incentive for Mid-level service providers	HSS	
8.1.13	B.30.11	Other Staff	HSS	58

Annexure for Human Resources - Service Delivery

				Amount in lakhs
				Erode
New FMR	Old FMR	Particulars	Programme Division	Quantity / Target
8.1.13.1	B.30.11.1	Counsellor	HSS	
		RMNCH		5
		Blood Bank		
		ICTC		12
		RNTCP		
		NBCP		1
		Tribal		
8.1.13.2	B.30.11.2	Psychologist	HSS	
		DMHP		1
		Deaddiction Centre		
		ECRC		
		NTCP		
8.1.13.3	B.30.17.2	Lactation Counsellors for high case load facilities	HSS	
8.1.13.4	B.30.3.7	Microbiologists	HSS	
		IDSP		1
		RNTCP		
8.1.13.5	B.30.11.14	Audiometrician/ Audiologist	HSS	1
8.1.13.6	B.30.11.3	Multi Rehabilitation worker- DMHP	HSS	1
8.1.13.7	B.30.11.5	Rehabilitation Therapist/worker	HSS	14.00
8.1.13.8	B.30.11.4	Social Worker	HSS	
		DMHP		1
		Deaddiction Centre		
		ECRC		
		NTCP		
8.1.13.9	B.30.11.15	Health Educator	HSS	
8.1.13.10	H.12	TBHV	RNTCP	13
8.1.13.11	B.30.11.7	Lab Attendant/ Assistant	HSS	
		IDSP		1
		RNTCP		
		NIDD		
8.1.13.12	B.30.11.8	OT Assistant	HSS	4
8.1.13.13	B.30.11.10	CSSD Asstt.	HSS	
8.1.13.14	B.30.11.11	Darkroom Asstt.	HSS	
8.1.13.15	B.30.11.12	Cold Chain & Vaccine Logistic Assistant	HSS	
8.1.13.16	B.30.11.13	Ophthalmic Assistant/ Refractionist	HSS	1
8.1.13.17	B.30.11.16	Store Keeper/ Store Asstt	HSS	
8.1.13.18	B.30.11.17	Audiometrics Asstt.	HSS	1
8.1.13.19	B.30.11.17	Instructor for Hearing Impaired Children	HSS	1
8.1.13.20	B.30.11.17	Field Worker	HSS	
8.1.13.21	B.30.11.6	Biomedical Engineer	HSS	
8.1.13.22	B.30.11.17	Others	HSS	
8.1.14	B.30.12	Blood Bank/ BSU/Mobile Blood Vehicle	HSS	5

Annexure for Human Resources - Service Delivery

				Amount in lakhs
				Erode
New FMR	Old FMR	Particulars	Programme Division	Quantity / Target
8.1.14.1	B.30.12.1	Doctor - Pathologist	HSS	1
8.1.14.2	B.30.12.2	Staff Nurse	HSS	1
8.1.14.3	B.30.12.3	Male/ Female Nursing Attendant	HSS	1
8.1.14.4	B.30.12.4	Blood Bank Technician	HSS	2
8.1.14.5	B.30.12.5	Others	HSS	
8.1.15	B.30.13	Administrative Staff	HSS	2
8.1.15.1	B.30.13.1	Hospital Administrator	HSS	
8.1.15.2	B.30.13.2	Hospital Superintendent	HSS	
8.1.15.3	B.30.13.3	Block Medical Officer/ Medical Superintendent	HSS	
8.1.15.4	B.30.13.4	Public Health Manager/ Specialist	HSS	
8.1.15.5	B.30.13.5	Housekeeper/ Manager	HSS	
8.1.15.6	B.30.13.6	Medical Records Officer	HSS	
8.1.15.7	B.30.13.7	Medical Records Asstt./ Case Registry Asstt. - DMHP	HSS	1
8.1.15.8	B.30.13.8	Accounts/ Finance	HSS	
8.1.15.9	B.30.13.9	Admin Officer/ Asstt	HSS	
8.1.15.10	B.30.13.10	Statistical Asstt.	HSS	
8.1.15.11	B.30.13.11	Office Asstt	HSS	
8.1.15.12	B.30.13.13	Ambulance Services (1 driver + 2 Tech.)	HSS	1
8.1.15.12.a	B.30.13.13.a	Driver	HSS	
		Blood Bank		1
		RNTCP		
8.1.15.12.b	B.30.13.13.b	Technician	HSS	
8.1.15.13	B.30.13.14	Others	HSS	
8.1.16	B.30.14	Support Staff for Health Facilities	HSS	76
8.1.16.1	B.30.11.9	General Duty Attendant/ Hospital Worker	HSS	
		NHM-PHC		20
		NHM-UG PHC		24
		NHM-UPHC		6
		MCH WING		
		Deaddiction Centre		
		ECRC		
		PICU		
		NPHCE		4
		NPPC		2
		Trauma		
8.1.16.2	B.30.13.12	Cold Chain Handlers	HSS	
8.1.16.3		Multi Task Worker	HSS	
8.1.16.4		Hospital Attendant	HSS	
		CEmONC		4
		HEMOGLOBINOPATHY		

Annexure for Human Resources - Service Delivery

				Amount in lakhs
				Erode
New FMR	Old FMR	Particulars	Programme Division	Quantity / Target
8.1.16.5		Sanitary Attendant	HSS	
8.1.16.6		Facility based Data Entry Operation (DEO)	HSS	
		ECRC		
		PICU		
		VIRAL HEPATITIS		
8.1.16.7	B.30.14.3	Support Staff for Health Facilities on outsourcing basis	HSS	16
8.2	B.30.20	Annual increment for all the existing positions	HSS	
8.3	B.30.21	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	HSS	
8.4		Incentives and Allowances	HSS	
8.4.1	B.30.15	Additional Allowances/ Incentives to Medical Officers	HSS	
8.4.2	B.30.18	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)	HSS	
8.4.3	B.30.16	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	HSS	
8.4.4	B.30.17.1	Honorarium to ICTC counsellors for Adolescent Health activities	HSS	
8.4.5	A.3.5.3	Performance reward if any	FP	
8.4.6	A.3.2.2	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector (@Rs. 20/insertion]	FP	
8.4.7	A.3.2.3	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	FP	2850
8.4.8	A.3.2.4	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	FP	26
8.4.9	B18.3	Team based incentives for Health & Wellness Centers (H&WC)	HSS	
8.4.10		Others (please specify) - Dental Assistant incentive and Loyalty Bonus	HSS	

*** Human Resource approved Nos.**

Annexure for Training and Capacity Building						
					Amount in lakhs	
					Erode	
New FMR	Particulars	Program me Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
9	Training					32.57
9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres					0.00
9.1.1	Setting up of Skill Lab	MH	Cost per centre	50000		0.00
9.1.2	Setting up of SBA Training Centres	MH				0.00
9.1.3	Setting up of EmOC Training Centres	MH				0.00
9.1.4	Setting up of Life saving Anaesthesia skills Training Centres	MH				0.00
9.1.5	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	HSS / MH/ Nursing Directorat				0.00
9.1.6	Development of training packages	Training				0.00
9.1.6.1	Development/ translation and duplication of training materials	MH/ Training	Cost per year	200000		0.00
9.1.6.2	Training / Orientation technical manuals	FP				0.00
9.1.7	Any other (please specify)					0.00
9.2	HR for Skill Lab/ Training Institutes/ SIHFW					0.00
9.2.1	HR for Skill Lab	MH	Average cost Cost per year	300000		0.00
9.2.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW	Training/ MH	Average cost Cost per year	284000		0.00
9.2.3	Any other (please specify)		Cost per year	2165000		0.00
9.3	Annual increment for all the existing positions			149414		0.00
9.4	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15.000 pm			2054388		0.00
9.5	Trainings					32.57
9.5.1	Maternal Health Trainings					0.82
9.5.1.1	Maternal Death Review Trainings	MH				0.00
9.5.1.2	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	MH				0.00
9.5.1.3	TOT for Skill Lab	MH				0.00
9.5.1.4	Trainings at Skill Lab	MH	Cost per batch	60240		0.00
9.5.1.5	TOT for SBA	MH				0.00
9.5.1.6	Training of Staff Nurses/ANMs / LHV's in SBA	MH	Cost per batch	97500		0.00
9.5.1.7	TOT for EmOC	MH				0.00
9.5.1.8	Training of Medical Officers in EmOC	MH				0.00
9.5.1.9	TOT for Anaesthesia skills training	MH				0.00
9.5.1.10	Training of Medical Officers in life saving Anaesthesia skills	MH	Cost per batch	1288000		0.00
9.5.1.11	TOT on safe abortion services	MH				0.00
9.5.1.12	Training of Medical Officers in safe abortion	MH	Cost per batch	82000	1	0.82
9.5.1.13	TOT for RTI/STI training	MH				0.00
9.5.1.14	Training of laboratory technicians in RTI/STI	MH	Cost per batch	91340		0.00
9.5.1.15	Training of ANM/staff nurses in RTI/STI	MH				0.00
9.5.1.16	Training of Medical Officers in RTI/STI	MH				0.00
9.5.1.17	TOT for BEmOC training	MH				0.00
9.5.1.18	BEmOC training for MOs/LMOs	MH	Cost per batch	28350		0.00
9.5.1.19	DAKSHTA training	MH				0.00
9.5.1.20	TOT for Dakshata	MH				0.00
9.5.1.21	Onsite Mentoring for DAKSHATA	MH				0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Program me Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
9.5.1.22	LaQshya trainings/workshops	MH	Cost per year	8517000		0.00
9.5.1.23	Training of MOs/SNs	MH				0.00
9.5.1.24	Onsite mentoring at Delivery Points	MH				0.00
9.5.1.25	Other maternal health trainings (please specify)	MH	Cost per batch	201000		0.00
9.5.2	Child Health Trainings					0.00
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)	CH				0.00
9.5.2.2	Management of Diarrhoea & ARI & micronutrient malnutrition (trainings only)	CH	Cost per meeting	700000		0.00
9.5.2.3	Micronutrient Supplementation Programme (cost of activities except cost of procurement of supplements) (trainings only)	CH				0.00
9.5.2.4	Child Death Review Trainings	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)	CH				0.00
9.5.2.6	TOT on IMNCI (pre-service and in-service)	CH				0.00
9.5.2.7	IMNCI Training for ANMs / LHV's	CH	Cost per batch	45255		0.00
9.5.2.8	TOT on F-IMNCI	CH				0.00
9.5.2.9	F-IMNCI Training for Medical Officers	CH				0.00
9.5.2.10	F-IMNCI Training for Staff Nurses	CH				0.00
9.5.2.11	Training on facility based management of Severe Acute Malnutrition (including refreshers)	CH				0.00
9.5.2.12	TOT for NSSK	CH				0.00
9.5.2.13	NSSK Training for Medical Officers	CH				0.00
9.5.2.14	NSSK Training for SNs	CH				0.00
9.5.2.15	NSSK Training for ANMs	CH	Cost per batch	43775		0.00
9.5.2.16	4 days Training for facility based newborn care	CH				0.00
9.5.2.17	2 weeks observership for facility based newborn care	CH	Cost per batch	209170		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)	CH	Cost per batch	30280		0.00
9.5.2.19	Orientation on National Deworming Day	CH	Cost per person	100		0.00
9.5.2.20	TOT (MO, SN) for Family participatory care (KMC)	CH				0.00
9.5.2.21	Trainings for Family participatory care (KMC)	CH				0.00
9.5.2.22	New Born Stabilization training Package for Medical Officers and Staff nurses	CH				0.00
9.5.2.23	Other Child Health trainings (please specify)	CH	Cost per year	3110000		0.00
9.5.3	Family Planning Trainings					2.23
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)	FP				0.00
9.5.3.2	Dissemination of FP manuals and guidelines (workshops only)	FP				0.00
9.5.3.3	TOT on laparoscopic sterilization	FP				0.00
9.5.3.4	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	FP	Cost per batch	74460		0.00
9.5.3.5	Refresher training on laparoscopic sterilization	FP	Cost per batch			0.00
9.5.3.6	TOT on Minilap	FP				0.00
9.5.3.7	Minilap training for medical officers	FP	Cost per batch	66430		0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Program me Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
9.5.3.8	Refresher training on Minilap sterilization	FP				0.00
9.5.3.9	TOT on NSV	FP				0.00
9.5.3.10	Refresher training on NSV sterilization	FP	Cost per batch	16215		0.00
9.5.3.11	TOT (IUCD insertion training)	FP				0.00
9.5.3.12	Training of Medical officers (IUCD insertion training)	FP	Cost per batch	40000	1	0.40
9.5.3.13	Training of AYUSH doctors (IUCD insertion training)	FP				0.00
9.5.3.14	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	FP	Cost per batch	108050		0.00
9.5.3.15	TOT (PPIUCD insertion training)	FP				0.00
9.5.3.16	Training of Medical officers (PPIUCD insertion training)	FP				0.00
9.5.3.17	Training of AYUSH doctors (PPIUCD insertion training)	FP				0.00
9.5.3.18	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	FP				0.00
9.5.3.19	Training for Post abortion Family Planning	FP				0.00
9.5.3.20	Training of RMNCH+A/ FP Counsellors	FP				0.00
9.5.3.21	TOT (Injectible Contraceptive Trainings)	FP				0.00
9.5.3.22	Training of Medical officers (Injectible Contraceptive Trainings)	FP	Cost per batch	45745	2	0.91
9.5.3.23	Training of AYUSH doctors (Injectible Contraceptive Trainings)	FP				0.00
9.5.3.24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)	FP	Cost per batch	45745	2	0.91
9.5.3.25	Oral Pills Training	FP				0.00
9.5.3.26	FP-LMIS training	FP				0.00
9.5.3.27	Other Family Planning trainings (please specify)	FP				0.00
9.5.4	Adolescent Health Trainings					0.00
9.5.4.1	Dissemination workshops under RKSK	AH				0.00
9.5.4.2	TOT for Adolescent Friendly Health Service training	AH				0.00
9.5.4.3	AFHS training of Medical Officers	AH	Cost per batch	82550		0.00
9.5.4.4	AFHS training of ANM/LHV/MPW	AH	Cost per batch	91750		0.00
9.5.4.5	Training of AH counsellors	AH	Cost per batch	104400		0.00
9.5.4.6	Training of Peer Educator (District level)	AH	Cost per batch	81000		0.00
9.5.4.7	Training of Peer Educator (Block Level)	AH	Cost per batch	65000		0.00
9.5.4.8	Training of Peer Educator (Sub block level)	AH				0.00
9.5.4.9	WIFS trainings (District)	AH				0.00
9.5.4.10	WIFS trainings (Block)	AH	Cost per batch			0.00
9.5.4.11	MHS Trainings (District)	AH				0.00
9.5.4.12	MHS Trainings (Block)	AH				0.00
9.5.4.13	Intensification of School Health Activities	AH				0.00
9.5.4.13.a	Training of master trainers at district and block level	AH				0.00
9.5.4.13.b	Training of two nodal teachers per school	AH				0.00
9.5.4.13.c	Any other (please specify)	AH	Cost per district	4087000		0.00
9.5.4.14	Other Adolescent Health trainings (please specify)	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)	RBSK	Cost per batch	112000		0.00
9.5.5.2	RBSK DEIC Staff training (15 days)	RBSK	Cost per batch	200000		0.00
9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	RBSK				0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Program me Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
9.5.5.4	Training/Refresher training -ANM (one day) (RBSK trainings)	RBSK				0.00
9.5.5.5	Other RBSK trainings (please specify)	RBSK				0.00
9.5.6	Trainings for Blood Services & disorders					0.00
9.5.6.1	Blood Bank/Blood Storage Unit (BSU) Training	Blood Services	Cost per batch	163500		0.00
9.5.6.2	Training for Haemoglobinopathies	Blood Services				0.00
9.5.6.3	Any other trainings (please specify)	Blood Services				0.00
9.5.7	Trainings under NPPCD					0.00
9.5.7.1	Trainings at District Hospital @Rs.20 lakh/ Dist..	NPPCD				0.00
9.5.7.2	Trainings at CHC/Sub-Divisional Hospital @Rs.50,000/- Kit	NPPCD				0.00
9.5.7.3	Trainings at PHC@RS.15,000/- kit	NPPCD				0.00
9.5.7.4	Any other (please specify)	NPPCD				0.00
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	NPPC	Cost per district			0.00
9.5.8.2	Any other (please specify)	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	NPPCF	Cost per district	100000		0.00
9.5.9.2	Any other (please specify)	NPPCF				0.00
9.5.10	Trainings under Routine Immunisation					0.00
9.5.10.1	Training under Immunisation	RI				0.00
9.5.10.2	Any other (please specify)	RI				0.00
9.5.11	Trainings under IDSP					0.00
9.5.11.1	Medical Officers (1 day)	IDSP	Cost per batch	7000		0.00
9.5.11.2	Medical College Doctors (1 day)	IDSP	Cost per batch	22000		0.00
9.5.11.3	Hospital Pharmacists/Nurses Training (1 day)	IDSP	Cost per batch	15000		0.00
9.5.11.4	Lab. Technician (3 days)	IDSP	Cost per batch	71000		0.00
9.5.11.5	Data Managers (2days)	IDSP	Cost per batch	74000		0.00
9.5.11.6	Date Entry Operators cum Accountant (2 days)	IDSP	Cost per batch	57000		0.00
9.5.11.7	ASHA & MPWs, AWW & Community volunteers (1 day)	IDSP	Cost per batch	7000		0.00
9.5.11.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	IDSP	Cost per batch	7000		0.00
9.5.11.9	Any other (please specify)	IDSP	Cost per batch	84000		0.00
9.5.12	Trainings under NVBDCP					0.99
9.5.12.1	Training / Capacity Building (Malaria)	NVBDCP	Cost per HUD	46500	1	0.47
9.5.12.2	Training / Workshop (Dengue and Chikungunya)	NVBDCP	Cost per HUD	28572	1	0.29
9.5.12.3	Capacity Building (AES/ JE)	NVBDCP	Cost per HUD	23810	1	0.24
9.5.12.4	Training specific for JE prevention and management	NVBDCP	Cost per HUD	28571		0.00
9.5.12.5	Other Charges for Training /Workshop Meeting (AES/ JE)	NVBDCP	Cost per HUD	20000		0.00
9.5.12.6	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	NVBDCP				0.00
9.5.12.7	Any other (please specify)	NVBDCP				0.00
9.5.13	Trainings under NLEP					0.00
9.5.13.1	Capacity building under NLEP	NLEP	Cost per batch	20000		0.00

New FMR	Particulars	Program me Division	Unit of Measure	Unit Cost (Rs)	Amount in lakhs	
					Erode	
					Quantity / Target	Budget (Rs. Lakhs)
9.5.13.2	Any other (please specify)	NLEP	Cost per batch	17000		0.00
9.5.14	Trainings under RNTCP					0.00
9.5.14.1	Trainings under RNTCP	RNTCP	Cost per district	400000		0.00
9.5.14.2	CME (Medical Colleges)	RNTCP	Cost per Medical College	20000		0.00
9.5.14.3	Any other (please specify)	RNTCP				0.00
9.5.15	Trainings under NPCB					0.06
9.5.15.1	Training of PMOA under NPCB	NPCB	Cost per unit	6250	1	0.06
9.5.15.2	Any other (please specify)	NPCB				0.00
9.5.16	Trainings under NMHP					0.00
9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	NMHP	Cost per batch	50000		0.00
9.5.16.2	Any other (please specify)	NMHP	Cost per district			0.00
9.5.17	Trainings under NPHCE					1.00
9.5.17.1	Training of doctors and staff from CHCs and PHCs under NPHCE	NPHCE				0.00
9.5.17.2	Training per CHC under NPHCE	NPHCE	Cost per CHC	100000	1	1.00
9.5.17.3	Training per PHC under NPHCE (IEC to be budgeted under B.10.6)	NPHCE				0.00
9.5.17.4	Any other (please specify)	NPHCE				0.00
9.5.18	Trainings under NTCP					0.00
9.5.18.1	Trainings for District Tobacco Control Centre					0.00
9.5.18.1.a	Orientation of Stakeholder organizations	NTCP	Cost per batch	6000		0.00
9.5.18.1.b	Training of Health Professionals	NTCP	Cost per batch	25000		0.00
9.5.18.1.c	Orientation of Law Enforcers	NTCP	Cost per batch	20000		0.00
9.5.18.1.d	Other Trainings/Orientations - sessions incorporated in other's training	NTCP	Cost per batch	3000		0.00
9.5.18.2	Trainings for State Tobacco Control Centre					0.00
9.5.18.2.a	State Level Advocacy Workshop	NTCP	Cost per batch	50000		0.00
9.5.18.2.b	Training of Trainers, Refresher Trainings	NTCP	Cost per batch	10000		0.00
9.5.18.2.c	Training on tobacco cessation for Health care providers	NTCP	Cost per batch	10000		0.00
9.5.18.2.d	Law enforcers training / sensitization Programme	NTCP	Cost per batch	10000		0.00
9.5.18.2.e	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation	NTCP	Cost per batch	15000		0.00
9.5.19	Trainings under NPCDCS					1.03
9.5.19.1	State NCD Cell	NPCDCS	Cost per year	1000000		0.00
9.5.19.2	District NCD Cell	NPCDCS	Cost per year	75000	1	0.75
9.5.19.3	Training for Universal Screening for NCDs	HSS/NPCDCS	Cost per HSC	2000	14	0.28
9.5.19.4	Any other (please specify)	NPCDCS				0.00
9.5.20	PMU Trainings					0.00
9.5.20.1	Training of SPMSU staff					0.00
9.5.20.1.a	Training on Finance	HSS				0.00
9.5.20.1.b	Training on HR	HSS				0.00
9.5.20.1.c	Any other (please specify)	HSS	Cost per batch	10000		0.00
9.5.20.2	Training of DPMSU staff					0.00
9.5.20.2.a	Training on Finance	HSS				0.00
9.5.20.2.b	Training on HR	HSS				0.00
9.5.20.2.c	Any other (please specify)	HSS	Cost per batch	167500		0.00
9.5.20.3	Training of BPMSU staff					0.00
9.5.20.3.a	Training on Finance	HSS				0.00
9.5.20.3.b	Training on HR	HSS				0.00
9.5.20.3.c	Any other (please specify)	HSS				0.00
9.5.21	PNDT Trainings					0.00
9.5.21.1	PC/PNDT training	PNDT	Cost per district	50000		0.00
9.5.21.2	Any other (please specify)	PNDT				0.00

New FMR	Particulars	Program me Division	Unit of Measure	Unit Cost (Rs)	Amount in lakhs	
					Erode	
					Quantity / Target	Budget (Rs. Lakhs)
9.5.22	ASHA facilitator/ARC trainings					0.00
9.5.22.1	Training of District trainers	NHSRC-CP				0.00
9.5.22.2	Capacity Building of ASHA Resource Centre					0.00
9.5.22.2.a	HR at State Level (PM HR only)	NHSRC-CP				0.00
9.5.22.2.b	HR at District Level (PM HR only)	NHSRC-CP				0.00
9.5.22.2.c	HR at Block Level (PM HR only)	NHSRC-CP				0.00
9.5.22.3	Any other (please specify)	NHSRC-CP				0.00
9.5.23	Trainings on Outreach Services					0.00
9.5.23.1	Training/orientation (MMU)	HSS				0.00
9.5.23.2	Training/orientation (MMV)	HSS				0.00
9.5.23.3	Training/orientation (Ambulance)	HSS				0.00
9.5.23.4	Any other (please specify)	HSS				0.00
9.5.24	Trainings under AYUSH					0.00
9.5.24.1	Training under AYUSH	HSS/AYUSH				0.00
9.5.24.2	Any other (please specify)	HSS/AYUSH				0.00
9.5.25	Quality Assurance Trainings					0.00
9.5.25.1	Quality Assurance Training (including training for internal assessors at State and District levels)	HSS/NHSRC	Cost per batch	301000		0.00
9.5.25.2	Miscellaneous Activities under QA (Quality Course)	HSS/NHSRC	Cost per person			0.00
9.5.25.3	Kayakalp Trainings	HSS/NHSRC	Cost per centre	40000		0.00
9.5.25.4	Any other (please specify)	HSS/NHSRC	Cost per centre	25300		0.00
9.5.26	HMIS/MCTS Trainings					1.14
9.5.26.1	Training cum review meeting for HMIS & MCTS at State level	HMIS/MCTS	Cost per meeting	300000		0.00
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	HMIS/MCTS	Cost per meeting	30000	1	0.30
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	HMIS/MCTS	Cost per meeting	6000	14.00	0.84
9.5.26.4	Any other (please specify)	HMIS/MCTS	Cost per meeting	465000		0.00
9.5.27	Trainings for Health & Wellness centre (H&WC)					25.30
9.5.27.1	Bridge Course/ training on the Standard Treatment Protocols	HSS	Cost per HSC			0.00
9.5.27.2	Multi-skilling of ANMs, ASHA, MPW	HSS	Cost per HSC	20000	22	4.40
9.5.27.3	BSc Community Health/ Bridge Course for MLPs for CPHC	HSS	Cost per centre	20000	38.00	7.60
9.5.27.4	Any other (please specify)	HSS	Cost per centre	35000	38.00	13.30
9.5.28	Any Other Trainings					0.00
9.5.28.1	PGDHM Courses	HSS	Cost per year	29096000		0.00
9.5.28.2	Training (Implementation of Clinical Establishment Act)	HSS				0.00
9.5.28.3	Promotional Training of ANMs to lady health visitor etc.	HSS	Cost per year	108380		0.00
9.5.28.4	Training of ANMs, Staff nurses, AWW, AWS	HSS	Cost per batch	86300		0.00
9.5.28.5	IMEP Training					0.00
9.5.28.5.a	TOT on IMEP	HSS				0.00
9.5.28.5.b	IMEP training for state and district programme managers	HSS	Cost per batch	113000		0.00
9.5.28.5.c	IMEP training for medical officers	HSS				0.00
9.5.28.5.d	Others (please specify)	HSS	Cost per batch	25000		0.00
9.5.28.6	Any other (please specify)		Cost per unit	133200		0.00

Annexure for Review, Research & Surveys and Surveillance						
					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
10	Reviews, Research, Surveys and Surveillance					4.00
10.1	Reviews					0.00
10.1.1	Maternal Death Review (both in institutions and community)	MH	Cost per audit	2000.00		0.00
10.1.2	Child Death Review	CH				0.00
10.1.3	Any other (please specify)		Cost per MCH	6000.00		0.00
10.2	Research & Surveys					0.00
10.2.1	Research, Studies, Analysis	HSS				0.00
10.2.2	IDD Surveys/Re-surveys	NIDDCP	Cost per district	50000		0.00
10.2.3	Operational Research - AES/ JE	NVBDCP - AES/JE				0.00
10.2.4	Microfilaria Survey - Lymphatic Filariasis	NVBDCP - LF				0.00
10.2.5	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	NVBDCP - LF				0.00
10.2.6	Verification and validation for stoppage of MDA in LF endemic districts					0.00
10.2.6.1	a) Additional MF Survey	NVBDCP - LF				0.00
10.2.6.2	b) ICT Survey	NVBDCP - LF	Cost per HUD	70000.00		0.00
10.2.7	Verification of LF endemicity in non-endemic districts					0.00
10.2.7.1	a) LY & Hy Survey in 350 dist.	NVBDCP - LF				0.00
10.2.7.2	b) Mf Survey in Non- endemic dist.	NVBDCP - LF				0.00
10.2.7.3	c) ICT survey in 200 dist.	NVBDCP - LF				0.00
10.2.8	Research & Studies & Consultancy	RNTCP	Cost per district	200000		0.00
10.2.9	Research for medical colleges	RNTCP				0.00
10.2.10	Baseline/Endline surveys/ Research studies (DTCC)	NTCP				0.00
10.2.11	Baseline/Endline surveys/ Research studies (STCC)	NTCP				0.00
10.2.12	Research at State NCD Cell	NPCDCS				0.00
10.2.13	Research at Institutes	NPCDCS				0.00
10.2.14	Any other (please specify)		Cost per activity	140786000		0.00
10.3	Surveillance					0.00
10.3.1	Strengthening surveillance under NVBDCP					0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
10.3.1.1	Apex Referral Labs recurrent	NVBDCP - Dengue/Chikungunya	Cost per SSH	300000		0.00
10.3.1.2	Sentinel surveillance Hospital recurrent	NVBDCP - Dengue/Chikungunya	Cost per SSH	100000		0.00
10.3.1.3	ELISA facility to Sentinel Surv Labs	NVBDCP - Dengue/Chikungunya				0.00
10.3.1.4	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI	NVBDCP - AES/JE				0.00
10.3.1.5	Post-MDA surveillance	NVBDCP - LF	Cost per HUD	38040		0.00
10.3.1.6	Any other (please specify)	NVBDCP				0.00
10.3.2	Surveillance under NPCDCS					0.00
10.3.2.1	At State NCD Cell	NPCDCS				0.00
10.3.2.2	At Institutes	NPCDCS				0.00
10.3.2.3	Any other (please specify)	NPCDCS				0.00
10.3.3	Any Other surveillance activities (please specify)	Cost per activity		2500000		0.00
10.4	Other Recurring cost					4.00
10.4.1	Management of IDD Monitoring Laboratory	NIDDCP				0.00
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)	IDSP	Cost per DPHL	400000	1	4.00
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)	IDSP	Cost per MCRL	100000		0.00
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	IDSP	Cost per MCRL	200000		0.00
10.4.5	Costs on Account of newly formed districts	IDSP				0.00
10.4.6	ICT Cost	NVBDCP				0.00
10.4.7	Any other (please specify)		Cost per CDH	300000		0.00

Annexure for IEC/BCC						
					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
11	IEC/BCC					32.09
11.1	Development of State Communication strategy (comprising of district plans)	HSS				0.00
11.2	Interpersonal Communication Tools for the frontline health workers	HSS				0.00
11.3	Targeting Naturally Occurring Gathering of People/ Health Mela	HSS				0.00
11.4	IEC/BCC activities under MH					0.00
11.4.1	Media Mix of Mid Media/ Mass Media	MH				0.00
11.4.2	Inter Personal Communication	MH				0.00
11.4.3	Any other IEC/BCC activities (please specify) - Laqshya	MH				0.00
11.5	IEC/BCC activities under CH					0.00
11.5.1	Media Mix of Mid Media/ Mass Media	CH	Cost per district	200000		0.00
11.5.2	Inter Personal Communication	CH				0.00
11.5.3	IEC for family participatory care	CH				0.00
11.5.4	Any other IEC/BCC activities (please specify)	CH				0.00
11.6	IEC/BCC activities under FP					4.02
11.6.1	Media Mix of Mid Media/ Mass Media	FP	Cost per district	225000	1	2.25
11.6.2	Inter Personal Communication	FP				0.00
11.6.3	IEC & promotional activities for World Population Day celebration	FP	Cost per district	100000	1	1.00
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	FP	Cost per district	5500	14.00	0.77
11.6.5	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	FP				0.00
11.6.6	Any other IEC/BCC activities (please specify)	FP				0.00
11.7	IEC/BCC activities under AH	AH				0.00
11.7.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	AH				0.00
11.7.2	Inter Personal Communication	AH	Cost per poster			0.00
11.7.3	Any other IEC/BCC activities (please specify)	AH	Cost per activity	80000		0.00
11.8	IEC/BCC activities under Immunization					0.00
11.8.1	IEC activities for Immunization	RI				0.00
11.8.2	Any other IEC/BCC activities (please specify)	RI				0.00
11.9	IEC/BCC activities under PNDT					0.00
11.9.1	Creating awareness on Novlining sex ratio issue (PNDT)	PNDT				0.00
11.9.2	Any other IEC/BCC activities (please specify)	PNDT				0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
11.10	IEC/BCC activities under Blood services & disorders					0.20
11.10.1	IEC activities for hemoglobinopathy	Blood Cell	Cost per district	20000	1	0.20
11.10.2	IEC for Blood related activities	Blood Cell	Cost per activity	1500000		0.00
11.11	IEC/BCC activities under NPPCD					0.00
11.11.1	IEC activities for NPPCD	NPPCD				0.00
11.11.2		NPPCD				0.00
11.12	IEC/BCC activities under NPPC					0.50
11.12.1	IEC for DH	NPPC	Cost per district	50000	1	0.50
11.12.2	IEC for State Palliative care cell	NPPC	Cost per unit			0.00
11.12.3	Any other IEC/BCC activities (please specify)	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)	NPPCF	Cost per district	300000		0.00
11.13.2	Any other IEC/BCC activities (please specify)	NPPCF				0.00
11.14	IEC/BCC activities under NIDDCP					1.00
11.14.1	Health Education & Publicity for NIDDCP	NIDDCP	Cost per district			0.00
11.14.2	Any other IEC/BCC activities (please specify)	NIDDCP	Cost per district	100000	1	1.00
11.15	IEC/BCC activities under NVBDCP					2.74
11.15.1	IEC/BCC for Malaria	NVBDCP	Cost per HUD	80645	1	0.81
11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	NVBDCP	Cost per HUD	193550	1	1.94
11.15.3	IEC/BCC specific to J.E. in endemic areas	NVBDCP	Cost per HUD	1000000		0.00
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	NVBDCP				0.00
11.15.5	IEC/BCC/Advocacy for Kala-azar	NVBDCP				0.00
11.15.6	IEC/BCC activities as per the GFATM project	NVBDCP				0.00
11.15.7	Any other IEC/BCC activities (please specify)	NVBDCP				0.00
11.16	IEC/BCC activities under NLEP					0.50
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	NLEP	Cost per district	50000	1	0.50
11.16.2	Any other IEC/BCC activities (please specify)	NLEP				0.00
11.17	IEC/BCC activities under RNTCP					6.43
11.17.1	ACSM (State & district)	RNTCP	Cost per district	643280	1	6.43
11.17.2	Any other IEC/BCC activities (please specify)	RNTCP				0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
11.18	IEC/BCC activities under NPCB					0.00
11.18.1	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB	NPCB	Cost per unit	1000000		0.00
11.18.2	Any other IEC/BCC activities (please specify)	NPCB				0.00
11.19	IEC/BCC activities under NMHP					0.50
11.19.1	Translation of IEC material and distribution	NMHP				0.00
11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	NMHP	Cost per district	50000	1	0.50
11.19.3	Any other IEC/BCC activities (please specify)	NMHP				0.00
11.20	IEC/BCC activities under NPHCE					0.20
11.20.1	Public Awareness & IEC for NPHCE	NPHCE	Cost per district	20000	1	0.20
11.20.2	Any other IEC/BCC activities (please specify)	NPHCE				0.00
11.21	IEC/BCC activities under NTCP					0.00
11.21.1	IEC/SBCC for NTCP	NTCP	Cost per district	250000		0.00
11.21.2	Any other IEC/BCC activities (please specify)	NTCP				0.00
11.22	IEC/BCC activities under NPCDCS					1.00
11.22.1	IEC/BCC for State NCD Cell	NPCDCS	Cost per year	200000		0.00
11.22.2	IEC/BCC for District NCD Cell	NPCDCS	Cost per year	100000	1	1.00
11.22.3	IEC/BCC activities for Universal Screening of NCDs	HSS/NPCDCS				0.00
11.22.4	Any other IEC/BCC activities (please specify)	NPCDCS				0.00
11.23	IEC/BCC activities under ASHA					0.00
11.23.1	HSS	HSS/NHSRC-CP				0.00
11.23.2	HSS	HSS/NHSRC-CP				0.00
11.24	Other IEC/BCC activities					15.00
11.24.1	IEC activities for Health & Wellness centre (H&WC)	HSS	Cost per centre	25000	60	15.00
11.24.2	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	HSS				0.00
11.24.3	SBCC/IEC/Advocacy campaigns					0.00
11.24.3.1	Places covered with hoardings/ bill boards/ signage etc.	HSS				0.00
11.24.3.2	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	HSS				0.00
11.24.3.3	Development of IEC Material	HSS				0.00
11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns	HSS				0.00
11.24.4	Any other IEC/BCC activities (please specify)					0.00
11.24.5.1	Services for vulnerable groups - Demand generation programme		Cost per activity	390000		0.00
11.24.5.2						0.00

Annexure for Printing

Annexure for Printing						
					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
12	Printing					53.12
12.1	Printing activities under MH					12.03
12.1.1	Printing of MDR formats	MH				0.00
12.1.2	Printing of MCP cards, safe motherhood booklets etc.	MH	Cost per card	34.15	28270	9.65
12.1.3	Printing of labor room registers and casesheets/ LaOshva related printing	MH	Cost per year	4020000		0.00
12.1.4	Printing cost for MAA programme	CH				0.00
12.1.5	Any other (please specify)	MH	Cost per centre	17000	14	2.38
12.2	Printing activities under CH					8.10
12.2.1	Printing for IMNCI	CH				0.00
12.2.2	Printing for Management of Diarrhoea & ARI & micronutrient malnutrition	CH				0.00
12.2.3	Printing for Micronutrient Supplementation Programme	CH				0.00
12.2.4	Printing of Child Death Review formats	CH				0.00
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	CH				0.00
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	CH	Cost per district	640000	1	6.40
12.2.7	Printing of IEC Materials and monitoring formats for IDCF	CH	Cost per HUD	100000	1	1.00
12.2.8	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities	CH				0.00
12.2.9	Printing & translation cost for Family participatory care (KMC)	CH				0.00
12.2.10	Printing (SNCU data management)	CH	Cost per centre	35000	2	0.70
12.2.11	Printing of HBNC referral cards and other formats	CH				0.00
12.2.12	Any other (please specify)	CH				0.00
12.3	Printing activities under FP					1.61
12.3.1	Dissemination of FP manuals and guidelines	FP				0.00
12.3.2	Printing for Mission Parivar Vikas Campaign	FP				0.00
12.3.3	Printing of FP Manuals, Guidelines, etc.	FP				0.00
12.3.4	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	FP	Cost per district	150000	1	1.50
12.3.5	Any other (please specify)	FP	Cost per district	10938	1	0.11
12.4	Printing activities under AH					0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
12.4.1	PE Kit and PE Diary	AH	Cost per PE	250		0.00
12.4.2	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc	AH	Cost per district	369375		0.00
12.4.3	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc	AH				0.00
12.4.4	Printing of AFHS Training manuals for MO, ANM and Counselor; ANM training manual for PE training	AH				0.00
12.4.5	Any other (please specify)	AH				0.00
12.5	Printing activities under RBSK					12.37
12.5.1	Prepare and disseminate guidelines for RBSK	RBSK				0.00
12.5.2	Training kits for teachers	RBSK				0.00
12.5.3	School Kits	RBSK	cost per format	15		0.00
12.5.4	Printing of RBSK card and registers	RBSK	cost per team	43437	28.00	12.16
12.5.5	Printing cost for DEIC	RBSK	Cost per register	200	15	0.03
12.5.6	Any other (please specify)	RBSK	Cost per register	200	90	0.18
12.6	Printing activities under Training					0.00
12.6.1	Duplication of training materials	Training				0.00
12.6.2	Any other (please specify)	Training				0.00
12.7	Printing activities under ASHA					0.00
12.7.1	Printing of ASHA diary	NHSRC-CP				0.00
12.7.2	Printing of ASHA Modules and formats	NHSRC-CP				0.00
12.7.3	Printing of CBAC format	NHSRC-CP				0.00
12.7.4	ASHA communication kit	NHSRC-CP				0.00
12.7.5	Any other (please specify)	NHSRC-CP				0.00
12.8	Printing activities under Blood services & disorders					0.00
12.8.1	Printing of cards for screening of children for hemoglobinopathies	Blood cell	Cost per card	10		0.00
12.8.2	Any other (please specify)	Blood cell	Cost per certificate	15		0.00
12.9	Printing activities under HMIS/MCTS					6.44
12.9.1	Printing of HMIS Formats	HMIS-MCTS	Cost per form	10	9641	0.96
12.9.2	Printing of RCH Registers	HMIS-MCTS				0.00
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	HMIS-MCTS				0.00
12.9.4	Any other (please specify)	HMIS-MCTS	Cost per register	225	2432	5.47
12.10	Printing activities under Immunization					4.45
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	RI	Cost per HSC	1430	311	4.45

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
12.10.2	Any other (please specify)	RI				0.00
12.11	Printing activities under NVBDCP					0.00
12.11.1	Printing of forms/registers for Lymphatic Filariasis	NVBDCP - LF				0.00
12.11.2	Communication Material and Publications (CMP) - GFATM	VBDCP - GFATM				0.00
12.11.3	Any other (please specify)	VBDCP - GFATM				0.00
12.12	Printing activities under NLEP					0.20
12.12.1	Printing works	NLEP	Cost per district	20000	1	0.20
12.13	Printing activities under RNTCP					4.91
12.13.1	Printing (ACSM)	RNTCP	Cost per district	148570	1	1.49
12.13.2	Printing	RNTCP	Cost per district	342850	1	3.43
12.14	Printing activities under NTCP					0.00
12.14.1	Printing of Challan Books under NTCP	NTCP				0.00
12.14.2	Any other (please specify)	NTCP				0.00
12.15	Printing activities under NPCDCS					2.69
12.15.1	Patient referral cards at PHC Level	NPCDCS	Cost per PHC	1000	47	0.47
12.15.2	Patient referral cards at Sub-centre level	NPCDCS	Cost per HSC	400	311	1.24
12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	HSS/NPCDCS	Cost per HSC	7000	14	0.98
12.15.4	Any other (please specify)	NPCDCS				0.00
12.16	Printing activities for H&WC					0.00
12.16.1						0.00
12.17	Other Printing activities					0.31
12.17.1	IEC/SBCC material used for patient counselling	HSS				0.00
12.17.2	Any other (please specify)	IDSP	Cost per district	31250	1	0.31

Annexure for Quality Assurance

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
13	Quality Assurance					32.01
13.1	Quality Assurance					19.23
13.1.1	Quality Assurance Implementation (for traversing gaps)	HSS/NHSRC	Cost per district	1062096	1	10.62
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) certification & re certification (State & National Level)	HSS/NHSRC	Cost per district	861130	1	8.61
13.1.3	Miscellaneous Activities (Incentives only)	HSS/NHSRC				0.00
13.1.4	Any other (please specify)-Contingency	HSS/NHSRC				0.00
13.2	Kayakalp					12.77
13.2.1	Assessments	HSS/NHSRC	Cost per activity			0.00
13.2.2	Kayakalp Awards	HSS/NHSRC	Cost per centre	1277420	1	12.77
13.2.3	Support for Implementation of Kayakalp	HSS/NHSRC	Cost per centre			0.00
13.2.4	Contingencies	HSS/NHSRC	Cost per unit			0.00
13.2.5	Swachh Swasth Sarvatra	HSS/NHSRC	Cost per block	1000000		0.00
13.2.6	Any other (please specify)	HSS/NHSRC				0.00
13.3	Any other activity (please specify)					0.00
13.3.1						0.00

Annexure for Drug Warehouse and Logistics

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
14	Drug Warehousing and Logistics					14.63
14.1	Drug Ware Housing					0.00
14.1.1	Human Resources					0.00
14.1.1.1	Human Resources for Drug warehouses	HSS				0.00
14.1.1.2	Human resources for RNTCP drug store	RNTCP	Cost per Drug store	828000		0.00
14.1.1.3	Any other (please specify)					0.00
14.1.2	Other activities including operating cost etc. (please specify)	HSS				0.00
14.2	Logistics and supply chain					14.63
14.2.1	Supply chain logistic system for drug warehouses	HSS				0.00
14.2.2	Implementation of DVDMS	HSS				0.00
14.2.3	Implementation of FP-LMIS	FP				0.00
14.2.4	Alternative vaccine delivery in hard to reach areas	RI	cost per HSC	10400	50	5.20
14.2.5	Alternative Vaccine Delivery in other areas	RI	cost per HSC	2500	281	7.03
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	RI	cost per HUD	148840	1	1.49
14.2.7	Cold chain maintenance	RI	Cost per facility	1200	76	0.91
14.2.8	Operational cost of e-VIN(like temperature logger sim card and Data sim card for e-VIN)	RI	Cost per facility			0.00
14.2.9	Supply Chain Management cost under GFATM	NVBDCP				0.00
14.2.10	Vehicle Operation (POL & Maintenance)	RNTCP	Cost per district			0.00
14.2.11	Vehicle hiring	RNTCP	Cost per district			0.00
14.2.12	Drug transportation charges	RNTCP	Cost per district	4800000		0.00
14.2.13	Any other (please specify)					0.00

Annexure for PPP						
					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
15	PPP					197.46
15.1	PPP under Family Planning					0.00
15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	FP				0.00
15.1.2	Any other (please specify)	FP				0.00
15.2	PPP under NPPCD					0.00
15.2.1	Public Private Partnership	NPPCD				0.00
15.3	PPP under NVBDCP					0.00
15.3.1	PPP / NGO and Intersectoral Convergence	NVBDCP - Malaria				0.00
15.3.2	Inter-sectoral convergence	NVBDCP - Dengue Chikungunya	Cost per unit	600000		0.00
15.4	PPP under NLEP					0.00
15.4.1	NGO - Scheme	NLEP				0.00
15.4.2	Any other (please specify)	NLEP				0.00
15.5	PPP under RNTCP					2.86
15.5.1	Public Private Mix (PP/NGO Support)	RNTCP	Cost per district	285710	1	2.86
15.5.2	Public Private Support Agency (PPSA)	RNTCP	Cost per activity	13092750		0.00
15.6	PPP under NPCB					194.60
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	NPCB	Cost per case	2000	6500	194.60
15.6.2	Other Eye Diseases					0.00
15.6.2.1	Diabetic Retinopathy @Rs.1500/-	NPCB				0.00
15.6.2.2	childhood Blindness @Rs.1500/-	NPCB				0.00
15.6.2.3	Glaucoma @Rs.1500/-	NPCB				0.00
15.6.2.4	Keratoplastiy @Rs.5000/-	NPCB				0.00
15.6.2.5	Vitreoretinal Surgery @Rs.5000/-	NPCB				0.00
15.6.3	Non-recurring grant-in-aid for Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh	NPCB	Cost per centre	89000		0.00
15.6.4	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area @ Rs.40 lakh	NPCB				0.00
15.6.5	Any other (please specify)	NPCB				0.00
15.7	PPP under NMHP					0.00
15.7.1	NGO based activities	NMHP	Cost per district	500000		0.00
15.8	PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS					0.00
15.8.1	PPP at State NCD Cell	NPCDCS				0.00
15.8.2	PPP at District NCD Cell / Clinic	NPCDCS				0.00
15.8.3	PPP at CHC NCD Clinic	NPCDCS				0.00
15.8.4	Any other (please specify)	NPCDCS				0.00

					Amount in lakhs	
					Erode	
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
15.9	Other PPP					0.00
15.9.1	Non governmental providers of health care RMPs	HSS	Cost per NGO	3750000		0.00
15.9.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)	HSS	Cost per NGO			0.00
15.9.3	NGO Programme/ Grant in Aid to NGO	HSS	Cost per NGO	1500000		0.00
15.9.4	Pradhan Mantri National Dialysis Programme	HSS				0.00
15.9.5	Intersectoral convergence	HSS				0.00
15.9.6	Strengthening of diagnostic services of H&WC through PPP	HSS				0.00
15.9.7	Any other (please specify)	HSS	Cost per infant	18000		0.00

Annexure for Programme Management					
					Amount in lakhs
					Erode
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target
16	Programme Management				
16.1	Planning Activities				
16.2	Monitoring & Data Management				
16.3	Mobility Support				
16.4	Operational Cost				
16.5	PC&PNDT Activities				
16.5.1	HR Support for PC&PNDT Cell				
16.5.2	Mobility support		Cost per District	50000	1
16.5.3	Other PNDT activities (please specify)				
16.6	HMIS & MCTS				
16.6.1	HR Support for HMIS & MCTS				
16.6.2	Mobility Support for HMIS & MCTS		Cost per district	30000	1
16.6.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)		Cost per HSC	3600	311
16.6.4	Procurement of Computer/Printer/UPS/ Laptop/ VSAT				3
16.6.5	Call Centre (Capex/ Opex)				
16.7	Any Other PM Activities				
16.8	Human Resource				75.00
16.8.1	Strengthening of State/ Regional PMU				0.00
16.8.1.1	Salaries for Staff on Deputation (Please specify)				
16.8.1.2	Staffs under SHSRC				
16.8.1.3	State level HR under RMNCH+A & HSS				
16.8.1.3.1	Programme Managers	All state level PM staff under RMNCH+A, A.10, Burn & Injury, Blood Services & Disorders, ASHA programme, Quality Assurance, and other HSS components			
16.8.1.3.2	Consultants/ Programme Officers				
16.8.1.3.3	Staff for civil / infrastructure work				
16.8.1.3.4	Programme Assistants				
16.8.1.3.5	Programme Coordinators				
16.8.1.3.6	MIS/ IT Staff				
16.8.1.3.7	Supervisors				
16.8.1.3.8	Accounts Staff				
16.8.1.3.9	Administrative Staff				
16.8.1.3.10	Data Entry Operation				
16.8.1.3.11	Support Staff (Kindly Specify)				
16.8.1.3.12	Other Staff				

Annexure for Programme Management					
					Amount in lakhs
					Erode
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target
16.8.1.4	State level HR under DCP				
16.8.1.4.1	Programme Managers	All state level PM staff under IDSP, NVBDCP, NLEP, RNTCP			
16.8.1.4.2	Consultants/ Programme Officers				
16.8.1.4.3	Programme Assistants				
16.8.1.4.4	Programme Coordinators				
16.8.1.4.5	MIS/ IT Staff				
16.8.1.4.6	Supervisors				
16.8.1.4.7	Accounts Staff				
16.8.1.4.8	Administrative Staff				
16.8.1.4.9	Data Entry Operation				
16.8.1.4.10	Support Staff (Kindly Specify)				
16.8.1.4.11	Other Staff				
16.8.1.5	State level HR under NCD				
16.8.1.5.1	Programme Managers	All state level PM staff under NPPCF, NPPC, NOHP, NPPCD, NPCB, NTCP, NPHCE, NPCDCS, NMHP			
16.8.1.5.2	Consultants/ Programme Officers				
16.8.1.5.3	Programme Assistants				
16.8.1.5.4	Programme Coordinators				
16.8.1.5.5	MIS/ IT Staff				
16.8.1.5.6	Supervisors				
16.8.1.5.7	Accounts Staff				
16.8.1.5.8	Administrative Staff				
16.8.1.5.9	Data Entry Operation				
16.8.1.5.10	Support Staff (Kindly Specify)				
16.8.1.5.11	Other Staff				
16.8.2	Strengthening of District PMU				27.00
16.8.2.1	District level HR under RMNCH+A & HSS				17.00
16.8.2.1.1	Programme Managers	All district level PM staff under RMNCH+A, A.10, Burn & Injury, Blood Services & Disorders, ASHA programme, Quality Assurance, and other HSS			
	District Accounts Manager				1
	DEIC Manager				1
	District Quality Manager				1
	District Programme Manager				1
16.8.2.1.2	Consultants/ Programme Officers				
16.8.2.1.3	Programme Assistants				
16.8.2.1.4	Programme Coordinators				
	DDHS Office				
	JDHS Office				1
	Dean Office				
	ELDD				1
	RKSK				
16.8.2.1.5	MIS/ IT Staff				1
16.8.2.1.6	Supervisors				
16.8.2.1.7	Accounts Staff				
	DDHS Office				2
	JDHS Office				1
16.8.2.1.8	Administrative Staff				1
16.8.2.1.9	Data Entry Operation				

Annexure for Programme Management					
					Amount in lakhs
					Erode
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target
	DDHS Office	components			1
	JDHS Office				1
	DEIC				1
	BCTV				1
	Immunusation				1
	CRS				1
	De addiction				
16.8.2.1.10	Support Staff (Kindly Specify)				
16.8.2.1.11	Other Staff				
16.8.2.2	District level HR under DCP				7.00
16.8.2.2.1	Programme Managers	All district level PM staff under IDSP, NVBDCP, NLEP, RNTCP			1
16.8.2.2.2	Consultants/ Programme Officers				
16.8.2.2.3	Programme Assistants				
16.8.2.2.4	Programme Coordinators				
16.8.2.2.5	MIS/ IT Staff				
	IDSP				1
	RNTCP				
16.8.2.2.6	Supervisors				1
16.8.2.2.7	Accounts Staff				1
16.8.2.2.8	Administrative Staff				
16.8.2.2.9	Data Entry Operation				
	IDSP				1
	RNTCP				1
16.8.2.2.10	Support Staff (Kindly Specify)				
16.8.2.2.11	Other Staff				1
16.8.2.3	District level HR under NCD				3.00
16.8.2.3.1	Programme Managers	All district level PM staff under NPPCF, NPPC, NOHP, NPPCD, NPCB, NTCP, NPHCE, NPCDCS, NMHP			1
16.8.2.3.2	Consultants/ Programme Officers				
16.8.2.3.3	Programme Assistants				
16.8.2.3.4	Programme Coordinators				
16.8.2.3.5	MIS/ IT Staff				
16.8.2.3.6	Supervisors				
16.8.2.3.7	Accounts Staff				
16.8.2.3.8	Administrative Staff				
16.8.2.3.9	Data Entry Operation				2
16.8.2.3.10	Support Staff (Kindly Specify)				
16.8.2.3.11	Other Staff				
16.8.3	Strengthening of Block PMU & Facilities				48.00
16.8.3.1	Block level HR under RMNCH+A & HSS				28.00
16.8.3.1.1	Programme Manager	All block level PM staff under RMNCH+A, A.10, Burn & Injury, Blood Services & Disorders, ASHA programme			
16.8.3.1.2	Consultants/ Programme Officers				
16.8.3.1.3	Programme Assistants				
16.8.3.1.4	Programme Coordinators				
16.8.3.1.5	MIS/ Staff				
16.8.3.1.6	Supervisors				
16.8.3.1.7	Accounts Staff				14.00

Annexure for Programme Management					
					Amount in lakhs
					Erode
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target
16.8.3.1.8	Administrative Staff	programme, Quality Assurance, and other HSS components			14.00
16.8.3.1.9	Data Entry Operation				
16.8.3.1.10	Support Staff				
16.8.3.1.11	Other Staff				
16.8.3.2	Block level HR under DCP				20.00
16.8.3.2.1	Programme Managers	All block level PM staff under IDSP, NVBDCP, NLEP, RNTCP			
16.8.3.2.2	Consultants/ Programme Officers				
16.8.3.2.3	Programme Assistants				
16.8.3.2.4	Programme Coordinators				
16.8.3.2.5	MIS/ IT Staff				
16.8.3.2.6	Supervisors				20
16.8.3.2.7	Accounts Staff				
16.8.3.2.8	Administrative Staff				
16.8.3.2.9	Data Entry Operation				
16.8.3.2.10	Support Staff (Kindly Specify)				
16.8.3.2.11	Other Staff(RNTCP)				
16.8.3.3	Block level HR under NCD				
16.8.3.3.1	Programme Managers	All block level PM staff under NPPCF, NPPC, NOHP, NPPCD, NPCB, NTCP, NPHCE, NPCDCS, NMHP			
16.8.3.3.2	Consultants/ Programme Officers				
16.8.3.3.3	Programme Assistants				
16.8.3.3.4	Programme Coordinators				
16.8.3.3.5	MIS/ IT Staff				
16.8.3.3.6	Supervisors				
16.8.3.3.7	Accounts Staff				
16.8.3.3.8	Administrative Staff				
16.8.3.3.9	Data Entry Operation				
16.8.3.3.10	Support Staff (Kindly Specify)				
16.8.3.3.11	Other Staff				
16.8.4	PM HR Increment				
16.8.5	PM HR EPF				

Annexure for Programme Management Activities							
						Amount in lakhs	
						Erode	
New FMR	Particulars	Pool	Program me Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
16	Programme Management Activities						78.14
16.1	Planning						0.59
	Health Action Plans						0.00
	State	HSS	HSS				
	District	HSS	HSS				
	Block	HSS	HSS				
	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	RCH	CH				
	Prepare and disseminate guidelines for RBSK	RCH	RBSK				
	Prepare detailed operational plan for RBSK across districts (including cost of plan)	RCH	RBSK				
	Planning, including mapping and co-ordination with other departments	RCH	Vulnerabl e Groups				
	To develop microplan at sub-centre level	RCH	RI	Cost per HSC	100	376	0.38
	For consolidation of micro plans at block level	RCH	RI	Cost per block	1100	19.00	0.21
	Preparatory phase : Development of district plan	NCD	NMHP				0.00
	Others						0.00
16.2	Monitoring and Data Management						18.29
	Meetings, Workshops and Conferences						2.22
	Provision for State & District level (Meetings/ review meetings)	RCH	CH				0.00
	Review/orientation meetings for HBNC	RCH	CH				0.00
	Review/orientation meetings for Mixronutrient supplementation programme	RCH	CH				0.00
	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	RCH	FP	Cost per dis	142625	1	1.43
	FP review meetings (As per Hon'ble SC judgement)	RCH	FP	Cost per me	12500	1	0.13
	Review meetings/ workshops under RBSK	RCH	AH	Cost per workshop	1000000		0.00
	RBSK Convergence/Monitoring meetings	RCH	RBSK				0.00
	Workshops and Conferences	RCH	RCH	Worksop	174540000		0.00
	Monthly Review meeting of ASHA facilitators with BCM at block level- Meeting Expenses	HSS	ASHA				0.00

						Amount in lakhs	
						Erode	
New FMR	Particulars	Pool	Program me Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
	State Quality Assurance Unit (Review meeting)	HSS	HSS	Cost per me	10000		0.00
	District Quality Assurance Unit (Review Meeting)	HSS	HSS				0.00
	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	HSS	NPPCF	Cost per meeting	100000		0.00
	Support for Quarterly State level review meetings of district officer	RCH	RI	Cost per meeting	125000		0.00
	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	RCH	RI	Cost per meeting	5000	5	0.25
	Quarterly review meetings exclusive for RI at block level	RCH	RI	Cost per meeting	3000	14.00	0.42
	IDSP Meetings	CD	IDSP	Cost per meeting	25000		0.00
	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	CD	NVBDCP				0.00
	GFATM Review Meeting	CD	NVBDCP				0.00
	NLEP Review Meetings	CD	NLEP	Cost per meetimng	30000		0.00
	Medical Colleges (Any meetings)	CD	RNTCP	Cost per MCH	40910		0.00
	Monthly meeting with the hospital staff	NCD	NTCP				0.00
	Others						0.00
	Monitoring, Evaluation and Supervision						16.07
	Monitoring and Award/ Recognition for MAA programme	RCH	CH				0.00
	Monitoring of IEC/ BCC Activities	HSS	HSS: IEC				0.00
	State Quality Assurance Unit (Monitoring & Supervision)	HSS	HSS	Cost per activity	540000		0.00
	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	HSS	HSS	Cost per activity	2500000		0.00
	Monitoring, Evaluation and Supervision under NVBDCP						
	Monitoring , Evaluation & Supervision (Malaria)	CD	NVBDCP	Cost per district	437500	1	4.38
	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	CD	NVBDCP	Cost per HUD	69335	1	0.69
	Monitoring and supervision (JE/ AE)	CD	NVBDCP	Cost per activity	900000		0.00
	Monitoring & Supervision (Lymphatic Filariasis)	CD	NVBDCP				0.00
	Monitoring & Evaluation (Kala Azar)	CD	NVBDCP				0.00

						Amount in lakhs	
						Erode	
New FMR	Particulars	Pool	Program me Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
	Miscellaneous (Monitoring)						0.00
	State NCD Cell	NCD	NPCDCS	Cost per activity	500000		0.00
	District NCD Cell	NCD	NPCDCS	Cost per district	300000	1	3.00
	Supervision and Monitoring	CD	RNTCP	Cost per district	800000	1	8.00
	Monitoring Committee on Section 5	NCD	NTCP				0.00
	Others						0.00
16.3	Mobility Support, Field Visits						48.05
	State						0.20
	Mobility Support for SPMU/State	RCH	RCH	Cost per activity	10000000		0.00
	Mobility and communication support for RKSK district coordinator/consultant	RCH	AH	Cost per district	19200		0.00
	Mobility Support for Implementation of Clinical Establishment Act	HSS	HSS				0.00
	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	HSS	ASHA				0.00
	Mobility support for supervision at State level	RCH	RI	Cost per activity	200000		0.00
	Mobility support for staff for E-Vin (VCCM)	RCH	RI				0.00
	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	DCP	IDSP	Cost per unit	20000	1	0.20
	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	DCP	NVBDCP				0.00
	Mobility support for Rapid Response Team	DCP	NVBDCP				0.00
	GFATM Project: Travel related Cost (TRC), Mobility	DCP	NVBDCP				0.00
	Travel expenses - Contractual Staff at State level	DCP	NLEP	Cost per unit	20000		0.00
	Mobility Support: State Cell	DCP	NLEP	Cost per unit	500000		0.00
	Vehicle Operation (POL)	DCP	RNTCP				0.00
	Vehicle hiring	DCP	RNTCP				0.00
	Tobacco Cessation Centre (TCC): Mobility support	NCD	NTCP				0.00
	State Tobacco Control Cell (STCC): Mobility Support						
	Mobility of Enforcement Squad	NCD	NTCP	Cost per activity	120000		0.00
	Hiring of Operational Vehicle under NTCP*	NCD	NTCP	Cost per activity	180000		0.00
	State NCD Cell (TA,DA, POL)	NCD	NPCDCS	Cost per activity	6000000		0.00
	Others						0.00
	Regional						0.45
	Zonal Entomological units	CD	NVBDCP				0.00
	Others			Cost per year	45000	1	0.45

						Amount in lakhs	
						Erode	
New FMR	Particulars	Pool	Program me Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
	District						17.58
	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	RCH	FP	Cost per district	4000	1	0.04
	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	RCH	FP	Cost per district	4000	1	0.04
	Mobility Support for DPMU/District	RCH	PM	Cost per HUD	300000	1	3.00
	Mobility Support for Implementation of Clinical Establishment Act	HSS	HSS				0.00
	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	HSS	ASHA				0.00
	Travel costs under NPPCF	HSS	NPPCF	Cost per Activity	300000		0.00
	Mobility Support for supervision for district level officers.	RCH	RI	Cost per district	300000	1	3.00
	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	CD	IDSP	Cost per Activity	5000	36	1.80
	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	DCP	NVBDCP				0.00
	Travel expenses - Contractual Staff at District level	DCP	NLEP				0.00
	Mobility Support: District Cell	DCP	NLEP	Cost per district	150000	1	1.50
	Medical Colleges (All service delivery to be budgeted under B.30)	CD	RNTCP	Cost per district	37270		0.00
	Miscellaneous/ Travel	NCD	NMHP	Cost per district	500000	1	5.00
	Enforcement Squads	NCD	NTCP	Cost per district	180000		0.00
	District Tobacco Control Cell (DTCC): Mobility Support		NTCP	Cost per district	25000		0.00
	District NCD Cell (TA,DA, POL)	NCD	NPCDCS				0.00
	Others			Cost per district	320000	1	3.20
	Block						29.82
	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	RCH	FP	Cost per block	2000	14.00	0.28
	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	RCH	FP	Cost per block	2000	14.00	0.28
	Mobility Support - BPMU/Block	RCH	PM	Cost per block	88000	14.00	12.32
	Monthly Review meeting of ASHA facilitators with BCM at block level- cost of travel and meeting expenses	HSS	ASHA				0.00
	Others			Cost per block	121000	14.00	16.94

						Amount in lakhs	
						Erode	
New FMR	Particulars	Pool	Program me Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
	Any Other Mobility Expenses						0.00
	Others: travel expenses for regular staff.						0.00
16.4	Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)						11.17
	State						7.77
	JSY Administrative Expenses	RCH	MH	Cost per quarter	3750000		0.00
	Information, Communication and Technology under IDSP	CD	IDSP				0.00
	State Quality Assurance Unit (Operational cost)	HSS	HSS				0.00
	Miscellaneous including Travel/POL/Stationaryetc.	HSS	NPPF				0.00
	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	DCP	IDSP	Cost per district	50000	1	0.50
	contingency support	DCP	NVBDCP				0.00
	GFATM Project: Programme Administration Costs (PA)	DCP	NVBDCP				0.00
	Office operation & Maintenance - State Cell	DCP	NLEP	Cost per year	125000		0.00
	State Cell - Consumables	DCP	NLEP	Cost per year	50000		0.00
	Office Operation (Miscellaneous)	DCP	RNTCP	Cost per year	726540	1	7.27
	Tobacco Cessation Centre (TCC): Office Expenses	NCD	NTCP				0.00
	State Tobacco Control Cell (STCC): Misc./Office Expenses	NCD	NTCP				0.00
	State NCD Cell (Contingency)	NCD	NPCDCS				0.00
	District						3.40
	District Quality Assurance Unit (Operational cost)	HSS	QA	Cost per district	100000	1	1.00
	Contingencies under NPPCF	HSS	NPPC				0.00
	contingency support	DCP	NVBDCP				0.00
	Office operation & Maintenance - District Cell	DCP	NLEP	Cost per district	100000	1	1.00
	District Cell - Consumables	DCP	NLEP	Cost per district	30000	1	0.30
	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD	NMHP	Cost per district	10000	1	0.10
	Contingency under NMHP	NCD	NMHP	Cost per district	100000	1	1.00
	District Tobacco Control Cell (DTCC): Misc./Office Expenses	NCD	NMHP				0.00
	District NCD Cell (Contingency)	NCD	NPCDCS				0.00
	Facility/ Block						0.00
	SNCU Data management (excluding HR)	RCH	CH				0.00
16.7	Any Other Programme Management Cost						0.05
	E-Governance Initiatives						0.00

						Amount in lakhs	
						Erode	
New FMR	Particulars	Pool	Program me Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
	E-rakt kosh- refer to strengthening of blood services guidelines	HSS	Blood Services				0.00
	QAC Misc. (IT Based application etc.)	HSS	HSS	Cost per activity	3500000		0.00
	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	CD	NVBDCP				0.00
	Procurement and Maintenance of Office Equipment						0.05
	Minor repairs and AMC of IT/office equipment supplied under IDSP	DCP	IDSP	Cost per district	5000	1	0.05
	Travel related Cost (TRC) - GFATM	CD	NVBDCP				0.00
	Office equipment maint. State	DCP	NLEP				0.00
	Vehicle Operation (Maintenance)	CD	RNTCP				0.00
	Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)						
	State NCD Cell	NCD	NPCDCS	Cost per activity	300000		0.00
	District NCD Cell	NCD	NPCDCS				0.00
	Others						0.00
	PM activities under Micronutrient Supplementation Programme	RCH	CH				0.00
	Audit Fees	RCH	PM				0.00
	Concurrent Audit system	RCH	PM				0.00
	Strengthening of BCC/IEC Bureaus (state and district levels)	HSS	IEC				0.00
	Comprehensive Grievance Redressal Mechanism	HSS	HSS	Cost per activity	30000000		0.00
	SHSRC: Other cost	HSS	SHSRC				0.00
	Epidemic preparedness	CD	NVBDCP	Cost per activity	300000		0.00
	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	DCP	NVBDCP				0.00
	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	NCD	NPCB	Cost per activity	2000000		0.00
	District level Coordination Committee	NCD	NTCP	Cost per district	10000		0.00
	State-level Coordination Committee	NCD	NTCP	Cost per activity	11000		0.00
	Setting up of STCC	NCD	NTCP				0.00
	Integration with Ayush	NCD	NPCDCS				
	State NCD Cell	NCD	NPCDCS				0.00
	Innovation	NCD	NPCDCS				
	State NCD Cell	NCD	NPCDCS				0.00
	District NCD Cell	NCD	NPCDCS				0.00

Annexure for IT Initiatives Service Delivery

Annexure for IT Initiatives Service Delivery						
					Amount in lakhs	
					Erode	
New FMR	Particulars	Program me Division	Unit of Measur e	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
17	IT Initiatives for strengthening Service Delivery					0.00
17.1	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit) @Rs.15 lakh	NPCB				0.00
17.2	Telemedicine/ teleconsultation facility at H&WC	HSS/ CP				0.00
17.3	Implementation of ANMOL (Excl Procurement)	HSS				0.00
17.4	E-rakt kosha- refer to strengthening of blood services guidelines	Blood Services	Cost per activity	1000000		0.00
17.5	QAC Misc. (IT Based application etc.)	HMIS-MCTS				0.00
17.6	Implementation of Hospital Management System	HMIS-MCTS	Cost per activity	400000000		0.00
17.7	Other IT Initiatives for Service Delivery (please specify)		Cost per activity	2460000		0.00
17.8	SMS to beneficiaries		Cost per SMS	0.0298		0.00
17.9	Upgradation of PICME-CRS server		Cost per activity	12750000		0.00

Annexure for Innovations

					Amount in lakhs	
					Erode	
New FMR	Particulars	Program me Division	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
18	Innovations (if any)					259.58
18.1	Supplementing cancer care strategy	HSS	Cost per unit			1.00
18.2	Establishment of Cath lab-single plane	HSS	Cost per unit			0.00
18.3	Establishment of Linear Acclerator	HSS	Cost per unit			0.00
18.4	Drug ATM	HSS	Cost per unit	250000	1	2.50
18.5	Establishment Call centre for early childhood development	HSS	Cost per activity	13100000		0.00
18.6	Implementation of essential invitro Diagnostic list	HSS	Cost per district	25607690	1	256.08
18.7	Blood antigen mapping and rare donor registry for Thalasemia	HSS				0.00

NUHM: Abstract Metro and Non-Metro cities

					Amount in lakhs	
					Erode	
New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
U.1		Service Delivery - Facility Based				3.30
U.1.1		Service Delivery				0.00
U.1.3		Operating Expenses				3.30
U.1.3.1	P.4.2.3.2	Operational Expenses of UPHCs (excluding rent)	Cost per 6 months	30000	11	3.30
U.1.3.2	P.4.2.3.3	Operational Expenses of Maternity Homes(excluding rent)				0.00
U.1.3.3	P.4.2.3.4	Operational Expenses of Health Kiosks				0.00
U.1.3.4		Others-Operational cost for Dialysis Units	Cost per unit	1715000		0.00
U.2		Service Delivery - Community Based				24.84
U.2.1		Mobile Units				0.00
U.2.1.1	P.4.5.4	Mobile Medical Units (MMU) / Mobile Health Units (MHU)	Cost per Unit	130000		0.00
U.2.1.2		Others (RBSK)	Cost per unit for 9 months	270000		0.00
U.2.2		Recurring/ Operational cost				3.36
U.2.2.1	P.4.5.3	Mobility support for ANM/LHV	Cost per year	6000	56	3.36
U.2.2.2		Others				0.00
U.2.3		Outreach activities				21.48
U.2.3.1	P.4.5.1	UHNDs	Cost per 1 UHND/ANM/Month for 9 months	3000	56	1.68
U.2.3.2	P.4.5.2	Special outreach camps in slums/ vulnerable areas	Cost per 3 camp per uphc for 6 months	180000	11	19.80
U.3		Community Interventions				5.84
U.3.1		ASHA Activities				4.19
U.3.1.1	P.6.1.2	ASHA Incentives				4.19
U.3.1.1.1	P.6.1.2.1	Incentives for routine activities	Cost per WHV/ASHA/UPHC	10484	40	4.19
U.3.1.1.2	P.6.1.2.2	Other Incentive to ASHAs (please specify)				0.00
U.3.1.1.3		Others				0.00
U.3.1.2	P.6.1.1	ASHA Trainings	Cost per WHV/ASHA/UPHC	3000		0.00
U.3.1.3		Miscellaneous ASHA Costs				0.00
U.3.1.3.1	P.6.1.5	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)				0.00
U.3.2		Other Community Interventions				1.65

					Amount in lakhs	
					Erode	
New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
U.3.2.1	P.6.2	MAS/community groups				1.65
U.3.2.1.1	P.6.2.2	Training of MAS	Cost per year per MAS	3000	55	1.65
U.3.2.1.2	P.6.3	Support to organization engaged for community processes				0.00
U.3.3		Panchayati Raj Institutions (PRIs)				
U.3.4		Any Other				0.00
U.3.4.1						0.00
U.4		Untied grants				13.75
U.4.1.1	P.4.3.1	Untied grants to UPHCs				11.00
U.4.1.1.1	P.4.3.1.a	Government Building	Cost per centre	100000	11	11.00
U.4.1.1.2	P.4.3.1.b	Rented Building	Cost per centre	100000		0.00
U.4.1.2	P.4.3.2	Untied grants to UCHCs	cost per centre	250000		0.00
U.4.1.3	P.4.3.3	Untied grants to Maternity Homes				0.00
U.4.1.4	P.6.2.1	Untied grants to MAS	Cost per year per MAS	5000	55	2.75
U.5		Infrastructure				37.50
U.5.1		Upgradation of existing facilities				0.00
U.5.1.1	P.4.2.2.1	UPHC	cost per unit			0.00
U.5.1.2	P.4.2.2.2	UCHC				0.00
U.5.1.3	P.4.2.2.2	Maternity Homes				0.00
U.5.1.4	P.4.2.3	Operational Expenses (rent, telephone, electricity etc.)				0.00
U.5.1.4.1	P.4.2.3.1	Rent for UPHC	cost per year per UPHC	300000		0.00
U.5.1.4.2		Any other (please specify)				0.00
U.5.2		New Constructions				37.50
U.5.2.1	P.4.2.1.1	UPHC	Cost per centre	50000		0.00
U.5.2.2	P.4.2.1.2	UCHC	Cost per centre	3750000	1	37.50
U.5.2.3	P.4.2.1.3	Health Kiosk (for establishment)				0.00
U.5.3		Other construction/ Civil works				0.00
U.5.3.1		Upgradation of HWC	Cost per centre	50000		0.00
U.6		Procurement				55.00
U.6.1		Procurement of Equipments				0.00
U.6.1.1	P.4.4.2.1	Equipment for UPHC	Cost per centre	745598		0.00
U.6.1.2	P.4.4.2.2	Equipment for UCHC				0.00
U.6.1.3	P.4.4.2.3	Equipment for Maternity Homes				0.00
U.6.1.4		Any other (please specify)				0.00

					Amount in lakhs	
					Erode	
New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
U.6.2		Procurement of Drugs & Supplies				55.00
U.6.2.1	P.4.4.1.1	Drugs and supplies for UPHC	Cost per centre	500000	11	55.00
U.6.2.2	P.4.4.1.2	Drugs and supplies for UCHC	cost per centre	1000000		0.00
U.6.2.3	P.4.4.1.3	Drugs and supplies for Maternity Homes				0.00
U.6.2.4		Drugs & supplies for ASHA				0.00
U.6.2.4.1	P.6.1.3	ASHA Drug kits				0.00
U.6.2.4.2	P.6.1.4	HBNC Kits				0.00
U.6.2.4.3	P.4.4.1.4	Any other drugs & supplies (please specify)				0.00
U.6.3		Procurement of Other Drugs and supplies (please specify)				0.00
U.6.3.1		96 Polyclinics(UHWC)Lab equipments,Drugs&Consumables	cost of 96 UHWCs	32000000		0.00
U.6.4		National Free Diagnostic Services				
U.6.5		Procurement (Others)	Drugs for 20 RBSK Teams	300000		0.00
U.7		Referral Transport				0.00
U.7.1						0.00
U.8		Service Delivery - Human Resource				0.00
U.8.1		Human Resources				0.00
U.8.1.1	P.4.1.1	ANMs/LHVs				0.00
U.8.1.1.1	P.4.1.1.1	UPHC	Cost per year		37	0.00
U.8.1.1.2	P.4.1.1.2	UCHC	cost per year			0.00
U.8.1.1.3	P.4.1.1.3	Maternity Homes				0.00
U.8.1.2	P.4.1.2	Staff nurse				0.00
U.8.1.2.1	P.4.1.2.1	UPHC	Cost per year		44	0.00
U.8.1.2.2	P.4.1.2.2	UCHC - (RoTN RBSK)	Cost per year			0.00
U.8.1.2.3	P.4.1.2.3	Maternity Homes - (RoTN UMMU)	Cost per year			0.00
U.8.1.3	P.4.1.6	Lab Technicians				0.00
U.8.1.3.1	P.4.1.6.1	UPHC	Cost per year		11	0.00
U.8.1.3.2	P.4.1.6.2	UCHC	Cost per year			0.00
U.8.1.3.3	P.4.1.6.3	Maternity Homes - (RoTN UMMU)	Cost per year			0.00
U.8.1.4	P.4.1.7	Pharmacists				0.00
U.8.1.4.1	P.4.1.7.1	UPHC	Cost per year		11	0.00
U.8.1.4.2	P.4.1.7.2	UCHC - (RoTN RBSK)	Cost per year			0.00
U.8.1.4.3	P.4.1.7.3	Maternity Homes				0.00
U.8.1.5	P.4.1.8	Other staff				0.00
U.8.1.5.1	P.4.1.8.1	X-ray technicians	cost per quarter			0.00
U.8.1.5.2	P.4.1.9.2	OT Assistant	cost per quarter			0.00
U.8.1.5.3	P.4.1.8.3	Any other (please specify)- RoTN UMMU Driver	cost per quarter			0.00

					Amount in lakhs	
					Erode	
New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
U.8.1.6	P.4.1.5	Specialists (at UCHC)				0.00
U.8.1.6.1	P.4.1.5.1	Obstetrician / Gynaecologist	Cost per year			0.00
U.8.1.6.2	P.4.1.5.2	Paediatrician	Cost per year			0.00
U.8.1.6.3	P.4.1.5.3	Anaesthetist	Cost per year			0.00
U.8.1.6.4	P.4.1.5.4	Surgeon	Cost per year			0.00
U.8.1.6.5	P.4.1.5.5	Pathologist				0.00
U.8.1.6.6	P.4.1.5.6	Radiologist				0.00
U.8.1.6.7	P.4.1.5.7	Other Specialists	Cost per year			0.00
U.8.1.7		Dental Staff				0.00
U.8.1.7.1	P.4.1.5.7	Dentists				0.00
U.8.1.8		Medical Officers				0.00
U.8.1.8.1	P.4.1.3.1	MO at UPHC				0.00
U.8.1.8.1.1	P.4.1.3.1.1	Full-time	Cost per year		6	0.00
U.8.1.8.1.2	P.4.1.3.1.2	Part-time				0.00
U.8.1.8.2	P.4.1.3.2	MO at Maternity Homes				0.00
U.8.1.8.2.1	P.4.1.3.2.1	Full-time - (RoTN RBSK)	Cost per year			0.00
U.8.1.8.2.2	P.4.1.3.2.2	Part-time - (RoTN UMMU)	Cost per year			0.00
U.8.1.8.3	P.4.1.4	MO at UCHC				0.00
U.8.1.8.3.1	P.4.1.4.1	Full-time	cost per year			0.00
U.8.1.8.3.2	P.4.1.4.1	Part-time				0.00
U.8.1.9		Administrative Staff				0.00
U.8.1.9.1	P.4.1.9	Public Health Manager/ Facility Manager	cost per PHM			0.00
U.8.1.9.1.1	P.4.1.9.1	UPHC	Cost per year			0.00
U.8.1.9.1.2	P.4.1.9.2	UCHC	Cost per year			0.00
U.8.1.10		Support Staff for Health Facilities				0.00
U.8.1.10.1	P.4.1.11	Other Support staff	Cost per year		17	0.00
U.8.1.10.2	P.4.1.10	DEO cum Accountant	cost per year			0.00
U.8.2		Annual increment for all the existing positions		8215000		0.00
U.8.3		EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm		51829000		0.00
U.8.4		Incentives/ Allowances/ Awards				0.00
U.8.4.1						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	P.3.3	Support for Identified Training Institutions				0.00
U.9.1.2		Any Other (Orientation of ULBs)	Cost per activity	200000		0.00
U.9.2		HR for Skill Lab/ Training Institutes				
U.9.3		Training HR Increment				
U.9.4		Training HR EPF				

					Amount in lakhs	
					Erode	
New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
U.9.5		Trainings				0.00
U.9.5.1	P.3.2.1	Training/ orientation of ANM and other paramedical staff				0.00
U.9.5.2	P.3.2.2	Training/ orientation of Medical Officers				0.00
U.9.5.3	P.3.2.3	Training/ Orientation of Specialists				0.00
U.9.5.4	P.3.2.4	Training/ Orientation of RKS				0.00
U.9.5.5	P.3.2.5	Training on Quality Assurance				0.00
U.9.5.6	P.3.2.6	Training on Other Disease control program if required (Please specify)				0.00
U.9.5.7	P.3.2.7	Training / orientation on HMIS/ICT				0.00
U.9.5.8	P.3.2.8	Other Trainings/Orientations (pls specify)-UHCs	Cost per activity	9600000		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)				0.00
U.10.1.2		Child Death Review				0.00
U.10.2		Research & Surveys				0.00
U.10.2.1	P.8.2	Research Studies- UHC-M&E	one time cost	500000		0.00
U.10.2.2	P.1.1.1/ P.1.2.1	Mapping of slums and vulnerable population in Metro cities/ other cities & towns				0.00
U.10.2.3		Others	one time cost	500000		0.00
U.10.3		Surveillance				
U.10.4		Other Recurring cost				
U.11		IEC/ BCC				0.00
U.11.1	P.9.1	Print Media	cost per HWC	88750		0.00
U.11.2	P.9.2	Electronic Media				0.00
U.11.3	P.9.3	IPC				0.00
U.11.4	P.9.4	Other Media	one time cost			0.00
U.11.5		Others - UHC-IEC				0.00
U.12		Printing				0.00
U.12.1		Printing activities	cost per activity	924000		0.00
U.13		Quality Assurance				0.00
U.13.1		Quality Assurance				0.00
U.13.1.1		Quality Assurance Implementation	Cost per activity	861000		0.00
U.13.2		Kayakalp				0.00
U.13.2.1		Support for Implementation of Kayakalp	Cost per activity	7676000		0.00
U.13.2.2		Swachh Swasth Sarvatra	Cost per activity	715000		0.00
U.13.3		Any Other				0.00

					Amount in lakhs	
					Erode	
New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
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				0.00
U.15		PPP				0.00
U.15.1						0.00
U.16		Programme Management				0.00
U.16.1		Planning Activities				0.00
U.16.1.1						0.00
U.16.2		Monitoring & Data Management				0.00
U.16.2.1	P.5.1	QA committees at city level (meetings, workshops, etc.)				0.00
U.16.2.2	P.5.2	Review meetings	Cost per meeting	10000		0.00
U.16.3		Mobility Support				0.00
U.16.3.1	P.5.1	QA committees at city level (meetings, workshops, etc.)	Cost per unit	5000		0.00
U.16.4		Operational Cost				0.00
U.16.4.1						0.00
U.16.5		PC&PNDT Activities				
U.16.6		HMIS & MCTS				
U.16.7		Any Other PM Activities				0.00
U.16.7.1	P.8.3	ICT Initiatives				0.00
U.16.7.1.1	P.8.3.1	Hardware & Connectivity- UHWC	Cost per activity	1600000		0.00
U.16.7.1.2	P.8.3.2	Software				0.00
U.16.7.1.3		Others				0.00
U.16.8		Human Resources				0.00
U.16.8.1	P.2.1	State PMU				0.00
U.16.8.1.1	P.2.1.1	Human Resources	Cost per year			0.00
U.16.8.1.2	P.2.1.2	Mobility support	Cost per year	600000		0.00
U.16.8.1.3	P.2.1.3	Administrative expenses (including Review meetings, workshops, etc.)	Cost per year	600000		0.00
U.16.8.1.4	P.2.1.4	Salaries for staff on deputation	Cost per year			0.00
U.16.8.1.5	P.2.1.5	Any Other				0.00
U.16.8.2	P.2.2	District PMU				0.00
U.16.8.2.1	P.2.2.1	Human Resources	Cost per year			0.00
U.16.8.2.2	P.2.2.2	Mobility support	Cost per DPMU	75000		0.00
U.16.8.2.3	P.2.2.3	Administrative expenses (including Review meetings, workshops, etc.)	Cost per DPMU	75000		0.00
U.16.8.2.4	P.2.2.4	Any Other		70780000		0.00

					Amount in lakhs	
					Erode	
New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
U.16.8.3	P.2.3	City PMU				0.00
U.16.8.3.1	P.2.3.1	Human Resources	Cost per year			0.00
U.16.8.3.2	P.2.3.2	Mobility support	Cost per CPMU	75000		0.00
U.16.8.3.3	P.2.3.3	Administrative expenses (including Review meetings, workshops, etc.)	Cost per CPMU	75000		0.00
U.16.8.3.4	P.2.3.4	Any Other		3987000		0.00
U.16.8.4		PM HR Increment		640000		0.00
U.16.8.5		PM HR EPF		1819000		0.00
U.17		IT Support				0.00
U.17.1		e-Health activities in UCHC	Cost per activity			0.00
U.18		Innovations				0.00
U.118.1		Establishment of 96 polyclinics+ CINC	Cost per clinic	800000		0.00