

NAME OF THE STATE	TAMIL NADU	
POOL WSIE SUMMARY		
S. No.	Budget Head	Amount in lakhs
		<i>The Nilgiris</i>
PART I	NRHM + RMNCH plus A Flexipool	772.38
PART II	NUHM Flexipool	65.26
PART III	Flexipool for Disease Control Programmes	96.39
PART IV	Flexipool for Non-Communicable diseases	43.77
PART V	Infrastructure maintenance	
	GRAND TOTAL NHM	977.81

NAME OF THE STATE	TAMIL NADU	
NATIONAL HEALTH MISSION		
DISTRICT ROP : 2017-18 (ABSTRACT)		Amount in lakhs
S. No.	Budget Head	The Nilgiris
A	REPRODUCTIVE AND CHILD HEALTH	189.33
A.1	Maternal health	91.77
A.2	Child health	10.01
A.3	Family planning	21.36
A.4	Adolescent Health/ RSK	0.00
A.5	RBSK	29.40
A.6	Tribal RCH	1.56
A.7	PNDT activities	0.00
A.9	Training	0.00
A.10	Programme management	35.24
A.11	Vulnerable groups	0.00
B	NRHM Initiatives	557.99
B.1	ASHA	55.34
B.2	Untied Funds	91.56
B.3	Rollout of B.Sc. (Community Health)	0.00
B.4	Hospital Strengthening (including MCH wings)	52.29
B.5	New Constructions (proposed for the coming year)	4.00
B.6	Implementation of Clinical Establishment Act	0.00
B.7	Health Action Plans (Including Block, Village)	0.00
B.8	Panchayati Raj Initiative	0.00
B.9	Mainstreaming of AYUSH	0.00
B.10	IEC-BCC NRHM	19.77
B.11	National Mobile Medical Units (Including recurring expenditures)	7.80
B.12	National Ambulance Service	0.00
B.13	PPP/ NGOs	0.00
B.14	Innovations(if any)	63.44
B.15	Planning, Implementation and Monitoring	27.56
B.16	Procurement	109.23
B.17	Drug Ware Housing	75.00
B.18	New Initiatives/ Strategic Interventions	0.00
B.19	Health Insurance Scheme	0.00
B.20	Research, Studies, Analysis	0.00
B.21	State level health resources centre(SHSRC)	0.00
B.22	Support Services	52.00
B.23	Other Expenditures (Power Backup, Convergence etc.)	0.00
B.24	Collaboration with Medical Colleges and Knowledge partners	0.00
B.25	National Programme for Prevention and control of deafness	0.00
B.26	National Oral health programme (NOHP)	0.00
B.27	National Program for Palliative Care (New Initiatives under NCD)	0.00
B.28	Assistance to State for Capacity building (Burns & injury)	0.00
B.29	National Programme for Fluorosis	0.00
B.30	Human resources (HR details in the HR Annexure)	0.00
C	IMMUNISATION	25.07
D	National Iodine Deficiency Disorders Control Programme (NIDDCP)	0.00
PART I	GRAND TOTAL RMNCHA + (A+B+C+D)	772.38
	National Urban Health Mission	65.26

S. No.	Budget Head	<i>The Nilgiris</i>
A	REPRODUCTIVE AND CHILD HEALTH	189.33
A.1	Maternal health	91.77
PART II	GRAND TOTAL URBAN HEALTH	65.26
	Communicable diseases	
E	IDSP	12.08
F	NVBDCP	0.70
G	NLEP	7.92
I	RNTCP	75.70
PART III	GRAND TOTAL COMMUNICABLE DISEASES	96.39
I	National Programme for Control of Blindness (NPCB)	1.44
J	National Mental Health programme (NMHP)	0.00
K	National Programme for the Healthcare of the Elderly (NPHCE)	23.50
M	National Tobacco Control Programme (NTCP)	0.00
O	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	18.83
PART IV	GRAND TOTAL NON COMMUNICABLE DISEASES	43.77
PART V	INFRASTRUCTURE MAINTENANCE	
	GRAND TOTAL NHM	977.81

NAME OF THE STATE	TAMIL NADU
-------------------	------------

Part I: NRHM + RMNCH plus A* Flexipool

S. No.	Budget Head			Amount in lakhs	
			District	The Nilgiris	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A	REPRODUCTIVE AND CHILD HEALTH				189.33
A.1	MATERNAL HEALTH				91.77
A.1.3	Janani Suraksha Yojana / JSY				48.35
A.1.3.1	Home deliveries	Cash assistance per mother	500	3	0.02
A.1.3.2	Institutional deliveries				27.41
A.1.3.2.a	Rural	Cash assistance per mother	700	3046	21.32
A.1.3.2.b	Urban	Cash assistance per mother	600	1015	6.09
A.1.3.3	Administrative Expenses	Cost per quarter			1.10
A.1.3.4	Incentives to ASHA	Cost per year	600	3304	19.82
A.1.4	Maternal Death Review (both in institutions and community)	Cost per case	2000	11	0.22
A.1.5	Other strategies/activities (please specify)				11.58
A.1.5.4	PMSMA activities at State/ District level	Cost per year	200000	1.00	2.00
A.1.5.5	Blood Donation Camp arrangements	Cost per Camp	1200	158	1.90
A.1.5.6	Hiring of Specialists	Cost per session	1000	540	5.40
A.1.5.8	Diet charges for High Risk mother observation centres	Cost per mother	400	500	2.00
A.1.5.9	Maternal near miss review	Cost per centre	12000		0.00
A.1.5.10	Operational cost to ICTC	Cost per centre	7200	4.00	0.29
A.1.6	JSSK- Janani Shishu Surakhsha Karyakram				31.61
A.1.6.1	Diagnostic	Cost per mother	200	750	1.50
A.1.6.3.1	AN Diet	Cost per mother	150	1688	2.53
A.1.6.3.2	Normal delivery	Cost per mother	300	1688	5.07
A.1.6.3.3	Caesarian delivery	Cost per mother	700	1182	8.27
A.1.6.4	Free Referral Transport	Cost per mother	500	2848	14.24
A.1.6.5	Other JSSK activity				0.00
A.1.6.5.1	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 guideline s	Cost per activity	5000000		0.00
	Sub-total Maternal Health (excluding JSY)				43.42
	Sub-total JSY				48.35
A.2	CHILD HEALTH				10.01
A.2.2	Facility Based Newborn Care/FBNC (SNCU, NBSU, NBCC - any cost not budgeted under HR, Infrastructure, procurement, training, IEC etc.) e.g. operating cost rent, electricity etc. imprest money				6.57
A.2.2.1	SNCU	Cost per centre	300000	2	6.00
A.2.2.1.1	SNCU Data management (excluding HR)		28500	2	0.57
A.2.5	Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs, Community Based Programme etc.)	Cost per centre	66600		0.00
A.2.6	Management of Diarrhoea & ARI & micronutrient malnutrition	Cost per District	62500	1.00	0.63
A.2.9	JSSK (for Sick infants up to 1 year)				2.51
A.2.9.2	Free Referral Transport	Cost per child	500	502	2.51
A.2.10	Any other interventions (e.g.; rapid assessments, protocol development)				0.30
A.2.10.2	Operational cost for Prem Unit	Cost per centre per month	30000	1	0.30
A.3	FAMILY PLANNING				21.36

S. No.	Budget Head	Amount in lakhs			
			District	The Nilgiris	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.3.1	Terminal/Limiting Methods				10.12
A.3.1.1	Female sterilization fixed day services	Cost per block	15000		0.00
A.3.1.3	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)	Compensation cost per female sterilisation	1000	1000.00	10.00
A.3.1.4	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)	Compensation cost per male sterilisation	1500	8.00	0.12
A.3.2	Spacing Methods				10.40
A.3.2.1	IUCD fixed day services	Cost per camp	2000	0.00	0.00
A.3.2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector (@Rs. 20/insertion)/Private Sector (@Rs. 75/insertion for EAG states)]	Compensation cost per IUCD insertion	20		0.00
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion and Compensation to beneficiary@Rs 300/PPIUCD insertion)		450	2250.00	10.13
A.3.2.4	PAIUCD Services (Incentive to provider @Rs 150 per PAIUCD insertion and Compensation to beneficiary@Rs 300 per PAIUCD insertion)		450	16.00	0.07
A.3.2.6	Orientation/review of ASHA/ANM/AWW (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)	Cost per block	5000	4.00	0.20
A.3.5	Other strategies/activities:				0.84
A.3.5.1	Orientation workshop, QAC meetings (Minimum frequency for QAC meetings as per Supreme Court mandate: State level- Biannual meeting; District Level- Quarterly meeting)	Cost per meeting	56000	1.00	0.56
A.3.5.2	FP review meetings	Cost per meeting	33350		0.00
A.3.5.3	Performance reward if any	Lumpsum	700000		0.00
A.3.5.4	World Population Day' celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities	Lumpsum	3570000		0.00
A.3.5.5	Vasectomy Fortnight celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities	Cost per block	5000	4.00	0.20
A.3.5.6	Other strategies/activities (such as strengthening services for IUCD, Sterilisation, new contraceptives etc.)				0.08
A.3.5.6.2	Diet charges for FW acceptors	Cost per mother	200	40.00	0.08
A.3.6	Family Planning Indemnity Scheme	Cost per year	15777000		0.00
	Sub-total Family Planning Compensation				20.25
	Sub-total Family Planning (excluding compensation)				1.11
A.4	ADOLESCENT HEALTH / RSKS (Rashtriya Kishore Swasthya Karyakram)				0.00
A.4.1	Facility based services				0.00

S. No.	Budget Head	Amount in lakhs			
			District	The Nilgiris	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.4.1.1	Dissemination/ review meetings/ workshops under RSK	Cost per meeting	1000000		0.00
A.4.1.3	Operating expenses for existing clinics	Cost per centre	5000		0.00
A.4.1.4	Mobility support for AH counsellors, RSK District Coordinator/ Consultant	Cost per visit	100		0.00
A.4.2	Community level Services				0.00
A.4.2.1	Incentives for Peer Educators	Cost per person	50		0.00
A.4.2.4	PE Kit and PE Diary	Cost per person	250		0.00
A.5	RBSK				29.40
A.5.1	Operational Cost of RBSK (Mobility support, DEIC etc.)				29.40
A.5.1.1	Prepare and disseminate guidelines for RBSK	Cost per unit	100000		0.00
A.5.1.2	Prepare detailed operational plan for RBSK across districts (cost of plan/ convergence/monitoring meetings should be kept separately)	Cost per Zone	900		0.00
A.5.1.3	Mobility support for Mobile health team	Cost per Team per month	30000	8	28.80
A.5.1.4	Operation cost of DEIC	Cost per centre per month	5000	1.00	0.60
A.5.1.6	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)	Cost per unit	150		0.00
A.5.1.7	Strengthening of state RBSK unit	Cost per quarter	12500		0.00
A 5.3	Intensification of School Health Activities				0.00
A 5.3.1	Training kits for teachers	Cost per teacher	115		0.00
A.6.	TRIBAL RCH				1.56
A.6.1	Special plans for tribal areas	Cost per centre per month	13000	1	1.56
A.6.2	Outreach activities (Tribal MMU)	Cost per tribal MMU per month	22500		0.00
A.6.3	Other Tribal RCH strategies/activities (please specify)				0.00
A.6.3.1	Referral transport using four wheel drive	Cost per trip	1200		0.00
A.7	PNDT Activities				0.00
A.7.2.1	Sex ratio PNDT activities	Cost per year	4000000		0.00
A.9	TRAINING				0.00
A.9.1	Training institutes & Skill Lab				0.00
A.9.1.1	Staff for Training Institutes/ SIHFV/ Nursing Training				0.00
A.9.1.1.1	Medical Officer	Salary per month	44100		0.00
A.9.1.1.2	MCHO	Salary per month	16538		0.00
A.9.1.1.3	System Manager	Salary per month	17640		0.00
A.9.1.1.4	Statistical Assistant	Salary per month	16538		0.00
A.9.1.1.5	Training Supervisor	Salary per month	15000		0.00
A.9.1.1.6	Lab Supervisor	Salary per month	10000		0.00
A.9.1.1.7	Lab Attendent	Salary per month	7000		0.00
A.9.1.2	Nursing nodal centre (operational cost)				0.00
A.9.1.2.1	Staff for NNC				0.00
A.9.1.2.1.1	Salary for 2 Nursery Midwifery	Salary per month	60000		0.00

S. No.	Budget Head	Amount in lakhs			
			District	The Nilgiris	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.9.1.2.1.2	Salary for 1 Program Coordinator	Salary per month	28350		0.00
A.9.1.2.3	Strengthening of Training Institutions excluding infrastructure & HR	Lumpsum	50000		0.00
A.9.1.2.4	Other training and CB programs (Nursing Tutors)	Actuals per year	3642000		0.00
A.9.1.3	Skill Lab				0.00
A.9.1.3.1	HR for Skill Lab				0.00
A.9.1.3.2	Other Skill Lab Training	Cost per batch	60240		0.00
A.9.2	Development of training packages				0.00
A.9.2.1	Development/ translation and duplication of training materials	Cost per year	300000		0.00
A.9.3	Maternal Health Training				0.00
A.9.3.1	Skilled Attendance at Birth / SBA				0.00
A.9.3.1.4	Training of ANMs / LHV's in SBA	Cost per batch	97500		0.00
A.9.3.4	Safe abortion services training (including MVA/ EVA and Medical abortion)				0.00
A.9.3.4.2	Training of Medical Officers in safe abortion	Cost per batch	82000		0.00
A.9.3.6	B-Emoc Training				0.00
A.9.3.6.2	BEmOC training for MOs/LMOs	Cost per batch	28350		0.00
A.9.4	IMEP Training				0.00
A.9.4.1	TOT on IMEP	Cost per batch	72444		0.00
A.9.4.2	IMEP training for state and district programme managers	Cost per batch	113333		0.00
A.9.4.5	Others - Poison Management Training	Cost per batch	113210		0.00
A.9.5	Child Health Training				0.00
A.9.5.1	IMNCI Training (pre-service and in-service)				0.00
A.9.5.1.2	IMNCI Training for ANMs / LHV's	Cost per batch	45255		0.00
A.9.5.5	Other child health training (please specify)				0.00
A.9.5.5.1	NSSK Training				0.00
A.9.5.5.1.4	NSSK Training for ANMs	Cost per batch	43775		0.00
A.9.5.5.2	Other Child Health training				0.00
A.9.5.5.2.b	2 weeks observership for facility based newborn care	Cost per batch	130500		0.00
A.9.5.5.2.c.1	4 days Trainings on IYCF for MO,DMCHO and RTI & ANM faculties	Cost per batch	30000		0.00
A.9.5.5.2.c.2	4 days Trainings on IYCF for CHN,SHN,ANMs and VHNs	Cost per batch	30000		0.00
A.9.5.5.2.d	Orientation on National Deworming Day	Cost per person	100		0.00
A.9.5.5.2.e	State level orientation for IDCF	Cost per meeting	300000		0.00
A.9.5.5.2.h	Anomaly scan detection training for Medical Officers and OGcians in CHCs / SDH / DH and Medical College Hospital through PPP mode	Cost per person	58225		0.00
A.9.6	Family Planning Training				0.00
A.9.6.9	Injectable contraceptive Training				0.00
A.9.6.9.2	Training of Medical officers	Cost per batch	27100		0.00
A.9.6.9.4	Training of Nurses (Staff Nurse/LHV/ANM)	Cost per batch	37400		0.00
A.9.6.10	Oral Pills Training	Cost per batch	27100		0.00
A.9.7	Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training				0.00
A.9.7.1	RKSK trainings				0.00
A.9.7.1.2	AFHS training of Medical Officers	Cost per batch	170000		0.00
A.9.7.1.3	AFHS training of ANM/LHV	Cost per batch	210000		0.00
A.9.7.1.5	Training of counsellors	Cost per batch	250000		0.00
A.9.7.2	Training of Peer Educators				0.00
A.9.7.2.1	District level	Cost per batch	81000		0.00
A.9.7.2.2	Block Level	Cost per batch	65000		0.00
A.9.7.3	WIFS trainings				0.00
A.9.7.3.2	Block	Cost per batch	6000		0.00

S. No.	Budget Head	Amount in lakhs			
			District	The Nilgiris	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.9.8	Programme Management Training (e.g. M&E, logistics management, HRD etc.)				0.00
A.9.8.4	Other training (pl. specify)				0.00
A.9.8.4.1	Managerial skills / Induction training to newly appointed Mos	Cost per batch	189850		0.00
A.9.8.4.2	Computer training to Staff Nurses	Cost per batch	86300		0.00
A.9.8.4.3	Computer training to VHN/SHN	Cost per batch	86300		0.00
A.9.8.4.4	Capacity building for Officers through inter state programme	Cost per person	10000		0.00
A.9.8.4.5	Training on Public Health Measures during and post calamities in coastal and Hilly HUDs	Cost per batch	89590		0.00
A.9.8.4.7	WATSAN training TWAD Engineers, Metro Water Engineers and Panchayat Union/Municipality Engineers	Cost per batch	100000		0.00
A.9.8.4.8	Establishment of QMS Training Laboratory at DPH&PM, for Lab. Technicians of PHCs				0.00
A.9.8.4.8.1	Establishment of QMS Training Laboratory at DPH&PM				0.00
A.9.8.4.8.1.2	Equipment	Lumpsum	2005000		0.00
A.9.8.4.8.1.3	Consumables	Lumpsum	150000		0.00
A.9.8.4.8.2	Establishment of QMS Training to Block Lab Technicians on QMS	Cost per batch	40575		0.00
A.9.8.4.9	Sensitisation and Screening of Occupational Health Disease Programme at community level				0.00
A.9.8.4.9.1	State level	Cost per batch	114125		0.00
A.9.8.4.9.2	Block Level	Cost per batch	24250		0.00
A.9.11	Training (Other Health Personnel)				0.00
A.9.11.3	Other training and capacity building programmes (nursing tutors etc.)				0.00
A.9.11.3.2	Dialysis Training	Cost per batch	75670		0.00
A.9.11.3.3	Hospital Administration Training	Cost per batch	214800		0.00
A.9.12	RBSK and School Health training				0.00
A.9.12.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	Cost per batch	100000		0.00
A.9.12.3	One day orientation for MO / other staff Delivery points	Cost per batch	17500		0.00
A.9.12.6	Intensification of School Health Activities				0.00
A.9.12.6.2	Training of two nodal teachers per school	Cost per batch	17500		0.00
A.10	PROGRAMME MANAGEMENT				35.24
A.10.1	Strengthening of State society/ State Programme Management Support Unit				0.00
	Contractual Staff for SPMSU recruited and in position				0.00
A.10.1.1	State Programme Manager	Salary per month	95000		0.00
A.10.1.3	State Finance Manager	Salary per month	110000		0.00
A.10.1.4	State Data Manager	Salary per month	23000		0.00
A.10.1.5	Consultants/ Programme Officers (including for MH/CH/FP/ PNDT/ RKSK)	Salary per month	42000		0.00
A.10.1.6	Programme Assistants	Salary per month	14000		0.00
A.10.1.7	Accountants	Salary per month	14300		0.00
A.10.1.8	Data Entry Operators	Salary per month	11750		0.00
A.10.1.9	Support Staff (Kindly Specify)	Salary per month	11000		0.00
A.10.1.10	Salaries for Staff on Deputation (Please specify)	Salary per month	110000		0.00
A.10.1.11	Others (Please specify)				0.00

S. No.	Budget Head	Amount in lakhs			
			District	The Nilgiris	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.10.1.11.1	EMOC Nodal centre Operational cost	Cost per centre	624000		0.00
A.10.1.11.2	Systems Analyst	salry per month	33600		0.00
A.10.1.11.3	State CEmONC and Quality cell	Cost per month	116000		0.00
A.10.1.11.4	State Coordinator (RKS) and Blood cell	salry per month	25000		0.00
A.10.1.11.5	Establishment for SPMU for MCH wing and universal Health Coverage	Cost per month	205000		0.00
A.10.1.11.6	State Health Accounts wing	Salary per month	121000		0.00
A.10.1.11.7	Senior Systems Analyst	Salary per month	31500		0.00
A.10.1.11.10	HMIS Specialist	Salary per month	70000		0.00
A.10.2	Strengthening of District society/ District Programme Management Support Unit				23.43
	Contractual Staff for DPMSU recruited and in position				23.43
A.10.2.1	District Programme Manager	Salary per month	46300	1	5.56
A.10.2.2	District Accounts Manager	Salary per month	44100	1	5.29
A.10.2.4	Consultants/ Programme Officers (Kindly Specify)	Salary per month	42000	1	5.04
A.10.2.5	Accountants	Salary per month	12200	2	2.93
A.10.2.6	Data Entry Operators	Salary per month	6746		0.00
A.10.2.8	Others (Please specify)				4.61
A.10.2.8.1	DEIC Manager	Salary per month	14000	1.00	1.68
A.10.2.8.3	IT Coordinator	Salary per month	18193	1.00	2.18
A.10.2.8.4	District Coordinator (RKS) / DMCHO	Salary per month	20000		0.00
A.10.2.8.5	Hospital Manager	Salary per month	25000	1.00	0.75
A.10.3	Strengthening of Block PMU				11.81
A.10.3.4	Accountants	Salary per month	12600	4.00	6.05
A.10.3.5	Data Entry Operators	Salary per month	12000	4.00	5.76
A.10.4	Strengthening (Others)				0.00
A.10.4.1	Workshops and Conferences	Cost per year	184814000		0.00
A.10.9	Annual increment for all the existing positions		5400000		0.00
A.10.10	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm		123271736		0.00
A.11	VULNERABLE GROUPS				0.00
A.11.2	Services for Vulnerable groups	Cost per unit	1450000		0.00
B	Additionalities under NRHM (Mission Flexible Pool)				557.99
B1	ASHA				55.34
B1.1	ASHA Cost:				55.34
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)			2478.00	55.34
B1.1.3.2	Incentive to ASHA under Child Health			1239.00	4.54
B1.1.3.2.1	Incentive for Home Based Newborn Care programme	Cost per ASHA	750	413	3.10
B1.1.3.2.2	Incentive for follow up of LBW babies	Cost per ASHA	250	413	1.03
B1.1.3.2.6	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting		100	413	0.41
B1.1.3.2.7	Incentive for National Deworming Day for mobilising out of school children	Cost per ASHA	100		0.00

S. No.	Budget Head	Amount in lakhs			
			District	The Nilgiris	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B1.1.3.2.8	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	Cost per ASHA	100		0.00
B1.1.3.3	ASHA Incentives under family planning (ESB/ PPIUCD/ Others)			413.00	6.20
B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	Cost per ASHA	1500	413	6.20
B.1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)			0.00	0.00
B.1.1.3.4.2	Incentive for mobilizing adolescents and community for AHD	Cost per ASHA	200		0.00
B1.1.3.5	Incentive for National Iron Plus Initiative			413.00	7.43
B1.1.3.5.3	Others - Immunisation	Cost per ASHA	1800	413	7.43
B1.1.3.6	ASHA Incentives (other)			413.00	37.17
B1.1.3.6.1	Incentives for routine activities (except immunisation)	Cost per ASHA	9000	413	37.17
B1.1.3.6.2	Group / Team incentive to ASHAs / AWWs	Cost per person	12500		0.00
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS			330.00	91.56
B2.1	District Hospitals	Cost per centre	600000	1.00	6.00
B2.2	SDH	Cost per centre	300000	5.00	15.00
B2.3	CHCs	Cost per centre	300000	4.00	12.00
B2.4	PHCs	Cost per centre	105000	28	29.40
B2.5	Sub Centres	Cost per centre	12000	194	23.28
B2.6	VHSC	Cost per centre	6000	98	5.88
B.4	Hospital Strengthening			58.00	52.29
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals			3.00	48.00
B4.1.1	District Hospitals (As per the DH Strengthening Guidelines)			0.00	0.00
B4.1.1.1	Additional Building/ Major Upgradation of existing Structure				0.00
B4.1.2	CHCs			0.00	0.00
B4.1.2.2	Upgradation/ Renovation	Cost per centre	4500000		0.00
B4.1.2.5	Spill over of Ongoing Works (2016-17)	Cost per centre	2400000		0.00
B4.1.3	PHCs			3.00	48.00
B4.1.3.2	Upgradation/ Renovation	Cost per centre	1200000		0.00
B4.1.3.3	Spill over of Ongoing Works (2015-16)	Cost per centre	1200000	2	24.00
B4.1.3.3.2	Spill over of Ongoing Works (2016-17)	Cost per centre	2400000	1	24.00
B4.1.5	Others (MCH Wings)			0.00	0.00
B4.1.5.1	New wings (to be initiated this year)	Cost per centre	40000000		0.00
B4.1.5.3	Carry forward /Spill over of Ongoing Works (2013-14)	Cost per centre	10000000		0.00
B4.1.5.3.2	Carry forward /Spill over of Ongoing (2016-17)	Cost per centre	50000000		0.00
B4.1.5.4	Other construction			0.00	0.00
B4.1.5.4.3	Construction of emergency operation centre	Cost per centre	4194000		0.00
B4.1.5.4.4	Upgradation of CEmONC centre	Cost per centre	12000000		0.00
B4.1.5.4.5	Reapis and renovation of District TB centre, DRTB ward in DHQ	Cost per unit	35700000		0.00
B4.1.6	SDH			0.00	0.00
B4.1.6.1	Additional Building/ Major Upgradation of existing Structure	Cost per centre	2400000		0.00
B.4.3	Sub Centre Rent and Contingencies	Cost per centre per month	1000	55	4.29
B5	New Constructions			1.00	4.00
B5.6	Construction of BEmONC and CEmONC centres			1.00	4.00
B.5.6.1	New SNCU/NBSU/NBCC to be initiated this year	Cost per centre	1200000		0.00
B.5.6.3	Additional requirement for SNCU, NBSU, NBCC	Cost per centre	400000	1.00	4.00
B.5.10	Infrastructure of Training Institutions --			0.00	0.00
B.5.10.1	Strengthening of Existing Training Institutions/Nursing School(Other than HR)- --- Infrastructure for GNM Schools and ANMTC			0.00	0.00
B.5.10.1.2.1	Additional builing for existing ANM Schools				0.00

S. No.	Budget Head	Amount in lakhs			
			District	The Nilgiris	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B6	Implementation of Clinical Establishment Act			0.00	0.00
B6.3	Training	Cost per year	1000000		0.00
B8	Panchayati Raj Institutions			0.00	0.00
B8.3	Others			0.00	0.00
B8.3.1	Orientation to community on oral Health	Cost per unit	1000		0.00
B9	Mainstreaming of AYUSH			0.00	0.00
B9.1	Other Activities (Excluding HR)			0.00	0.00
B9.1.2	Accountant cum Statistician	Salary per month	16000		0.00
B9.2	Training	Cost per batch	100000		0.00
B10	IEC-BCC NRHM			225.00	19.77
B.10.3	Implementation of BCC/IEC strategy			0.00	0.00
B.10.3.3	BCC/IEC activities for FP			0.00	0.00
B.10.3.3.1	Media Mix of Mid Media/ Mass Media	Cost per year	11256000		0.00
B.10.3.5	Creating awareness on declining sex ratio issue (PNDT)	Cost per year	9330000		0.00
B.10.6	Others			1.00	2.00
B.10.6.6	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	Cost per year	300000		0.00
B.10.6.7	Health Education & Publicity for NIDDCP	Cost per year	800000		0.00
B.10.6.9	IEC/ BCC for NVBDCP			0.00	0.00
B.10.6.9.a	IEC/BCC for Malaria	Cost per year	3672000		0.00
B.10.6.9.b	IEC/BCC for Social mobilization (Dengue and Chikungunya)	Cost per year	5000000		0.00
B.10.6.9.c	IEC/BCC specific to J.E. in endemic areas	Cost per year	1000000		0.00
B.10.6.11	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB	Cost per state	1000000		0.00
B.10.6.12	IEC and community mobilization activities for NMHP			0.00	0.00
B.10.6.12.a	Procuring/ translation of IEC material and distribution	Cost per district	168000		0.00
B.10.6.12.b	Awareness generation activities in the community, schools, workplaces with community involvement	Cost per district	600000		0.00
B.10.6.14	IEC/SBCC for NTCP			0.00	0.00
B.10.6.14.1	SBCC/IEC campaign			0.00	0.00
B.10.6.14.1.b	Places covered with hoardings/ bill boards/ signage etc.	Cost per year	4200000		0.00
B.10.6.14.2	IEC/SBCC material used for patients counselling	Cost per year	1275000		0.00
B.10.6.14.3	IEC/Advocacy Campaigns			0.00	0.00
B.10.6.14.3.a	Development of IEC Material	Cost per year	1000000		0.00
B.10.6.14.3.b	State-level IEC Campaigns/Other IEC Campaigns	Cost per year	500000		0.00
B.10.6.16	IEC for NOHP	Cost per year	100000		0.00
B.10.6.17	IEC for NPCDCS			1.00	2.00
B.10.6.17.1	State NCD Cell	Cost per year	1000000		0.00
B.10.6.17.2	District NCD Cell	Cost per year	200000	1.00	2.00
B.10.7	Printing activities (please specify)			224.00	17.77
B.10.7.1	Printing of MCP cards, safe motherhood booklets etc.	Cost per card and booklet	33		0.00
B.10.7.3	Printing of IUCD cards, MPA Card , FP manuals, guidelines etc.	Cost per district	75000	1.00	0.75
B.10.7.4	Other printing			223.00	17.02
B.10.7.4.2	Printing under AFHC-AFHS Training manuals for MO, ANM and Counselor under RKSK	Cost per AFHC	1100		0.00
B.10.7.4.3	Printing of RBSK card and registers	Cost per team	44315	8	3.55
B.10.7.4.3.1	IEC for Rheumatic heart disease	Cost per unit	9		0.00
B.10.7.4.4	Printing cost for DEIC	Cost per unit	22882	1.00	0.23
B.10.7.4.7	Printing of IEC materials and reporting formats etc. for National Deworming Day	Cost per district	852500	1.00	8.53
B.10.7.4.8	Printing of IEC Materials and monitoring formats for IDCF	Cost per HUD	100000	1.00	1.00

S. No.	Budget Head	Amount in lakhs			
			District	The Nilgiris	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B.10.7.4.10	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	Cost per centre	1500	208	3.12
B.10.7.4.12	Printing of registers to 403 ICTC centres	Cost per centre	14900	4.00	0.60
B.10.7.4.13	Printing of appreciation certificate to voluntary blood donars	Cost per certificate	5		0.00
B11	National Mobile Medical Units (Including recurring expenditures)			12.00	7.80
B11.1.2	Opex	Cost per MMU	120000	6	7.20
B11.1.5	Others			6.00	0.60
B11.1.5.1	MMU Vehicle maintenance and contingency	Cost per MMU	10000	6	0.60
B11.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units			0.00	0.00
B11.2.4	Blood collection and Transport Vans	Cost per vehicle per month	30000		0.00
B11.2.5	Recurring grants for POL and others	Cost per centre	4800		0.00
B12	National Ambulance Service			0.00	0.00
B12.1	Ambulance/EMRI Capex			0.00	0.00
B12.1.1	State basic ambulance/ 102 Capex	Cost per vehicle	1000000		0.00
B12.1.2	Advanced life support Capex	Cost per equipment	850000		0.00
B12.1.3	EMRI Capex-BLS	Cost per vehicle	1000000		0.00
B12.2	Operating Cost /Opex for ambulance			0.00	0.00
B12.2.3	Opex EMRI-BLS	Cost per vehicle	100000		0.00
B12.2.4	Opex EMRI-ALS	Cost per vehicle	100000		0.00
B12.2.6	Training/orientation	Cost per person	6250		0.00
B.13	PPP/ NGOs			0.00	0.00
B13.3	NGO Programme/ Grant in Aid to NGO			0.00	0.00
B13.3.1	Sickle cell Aneamia intervention programme	Cost per centre	1500000		0.00
B13.3.2	Bed Grant Scheme in tribal areas	Cost per centre	1500000		0.00
B14	Innovations (if any)			1.00	63.44
B14.6	Strengthening of Trauma Care Centre (Emergency services and triage)	Cost per centre	38988000		0.00
B14.11	Comprehensive health checkup	Cost per unit	48600000		0.00
B14.12	Comprehensive primary health care services	Cost per block	6343770	1.00	63.44
B14.15	Infertility clinic and video laparoscopic gynaec surgical centers	Cost per centre	1504150		0.00
B14.16	Compliance with legal provision under mental health Act Sec.24	Cost per centre	2170000		0.00
B.14.17	Upgradation of Urology department at DH	Cost per centre	5200000		0.00
B.14.20	Establishment of Hub and Spoke Hospitals for STEMI Cardiac care	Cost per year	10635000		0.00
B.14.25	Supplementing Cancer care strategy	Cost per centre	160000000		0.00
B.14.28	Establishment of Human Milk Bank	Cost per centre	1000000		0.00
B.14.29	Establishment of CSSD in DHQ	Cost per unit	1200000		0.00
B.14.30	Drug Inventory Stock Management System	Cost per unit	2925000		0.00
B15	Planning, Implementation and Monitoring			394.00	27.56
B15.2	Quality Assurance & Grievance Redressal			0.00	0.00
	Quality Assurance			0.00	0.00
B15.2.3	Quality Assurance Training	Cost per batch	765000		0.00
B15.2.4	Quality Assurance Implementation (for traversing gaps)	Cost per year	16050000		0.00
B15.2.5	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) certification & re certification (State & National Level)	Cost per year	6555000		0.00
B15.2.7	Kayakalp			0.00	0.00
B15.2.7.1	Kayakalp Trainings	Cost per facility	4475		0.00
B15.2.7. 2	Assessments	Cost per year	18644000		0.00
B15.2.7.3	Kayakalp Awards	Cost per year	20100000		0.00
B15.2.7.4	Support for Implementation of Kayakalp	Cost per year	58650000		0.00
B15.2.7.5	Contingencies	Cost per year	1000000		0.00

S. No.	Budget Head	Amount in lakhs			
			District	The Nilgiris	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B15.2.7.6	Swachh Swasth Sarvatra	Cost per block	1000000		0.00
B15.3	Monitoring and Evaluation			394.00	27.56
B15.3.1	HMIS			6.00	1.18
B15.3.1.4	Training cum review meeting for HMIS & MCTS			5.00	0.88
B15.3.1.4.1	Training cum review meeting for HMIS & MCTS at State level	Cost per meeting	300000		0.00
B15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level	Cost per meeting	40000	1.00	0.40
B15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level	Cost per meeting	12000	4.00	0.48
B15.3.1.5	Mobility Support for HMIS & MCTS			1.00	0.30
B15.3.1.5.2	Mobility Support for HMIS & MCTS at District level	Cost per Health Unit District	30000	1.00	0.30
B15.3.1.6	Printing of HMIS Formats	Cost per format	4		0.00
B15.3.2	MCTS			388.00	26.38
B15.3.2.4	Procurement of Laptop	Cost per unit	10000	194	19.40
B15.3.2.7	Internet Connectivity through LAN / data card	Cost per year	3600	194	6.98
B15.3.2.14	Other (Please specify)			0.00	0.00
B15.3.2.14.1	Cloud computing server infrastructure for health Apps	Cost per unit	275000		0.00
B15.3.4	Hospital Management System			0.00	0.00
B15.3.4.1	Implementation of Hospital Management System	Cost per month	408594000		0.00
B.16	PROCUREMENT			276.00	109.23
B16.1	Procurement of Equipment			29.00	43.79
B16.1.1	Procurement of equipment: MH			4.00	0.06
B16.1.1.3	Others (please specify)			4.00	0.06
B16.1.1.3.1	Equipment maintenance (applies for all equipment - not restricted to Maternal Health)	Cost per year	40000000		0.00
B16.1.1.3.2	Procurement of consumables for ICTC	Cost per centre	1500	4	0.06
B16.1.1.3.8	Procurement of Disposable Delivery Kit	Cost per kit	275		0.00
B16.1.1.3.9	Procurement of Laproscope, Endoscope and Hysteroscope to DHQ	Cost per centre	2515000		0.00
B16.1.3	Procurement of equipment: FP			0.00	0.00
B16.1.3.4	laparoscopes	Cost per Laparoscope	830000		0.00
B16.1.3.6	Other (please specify)			0.00	0.00
B16.1.3.6.2	Procurement of equipments to PHCs in tribal area	Cost per centre	438000		0.00
B16.1.5	Procurement of equipment other than above			4.00	24.06
B16.1.5.3	Other infrastructure for newly established MCH Wing (Salem and Madurai)	Cost per centre	52200000		0.00
B16.1.5.4	Other infrastructure for newly established MCH Wing (Trichy and Tirunelveli)	Cost per centre	10000000		0.00
B16.1.5.5	Other infrastructure for MCH wing Pudukottai	Cost per centre	20000000		0.00
B16.1.5.6	Procurement of Lab equipment in secondary care hospitals	Non recurring cost	1971750	1.00	19.72
B16.1.5.7	Procurement of Equipments to PHC/CHC	Cost per centre	144900	3.00	4.35
B16.1.6	Equipments for RKSK & RBSK			19.00	10.86
B16.1.6.1	Equipments for AFHCs	Cost per AFHC	7000		0.00
B16.1.6.2	Others (Laptop for District Coordinators)	Cost per Laptop	40000		0.00
B16.1.6.3	Equipments for RBSK			19.00	10.86
B16.1.6.3.1	Equipment for Mobile health teams	Cost per kit	36000		0.00
B16.1.6.3.2	Equipment for DEIC	Cost per unit	1000000	1.00	10.00
B16.1.6.3.5	Data card internet connection for laptops and DEIC ar	Cost per team per month	600	9	0.65
B16.1.6.3.6	CUG connection per team and rental	Cost per team per month	199	9	0.21
B16.1.9	Procurement of Other equipment (DENTAL x Ray)	Cost per unit	80000	1.00	0.80
B.16.1.11	Strengthening of Endoscopes for ENT surgery	Cost per unit	800000	1.00	8.00
B.16.1.12	Equipment for sterilisation of Ophthalmic Theatre	Cost per unit	250000		0.00

S. No.	Budget Head			Amount in lakhs	
			District	The Nilgiris	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B.16.2	Procurement of Drugs and supplies			247.00	65.44
B.16.2.1	Drugs & supplies for MH			0.00	0.00
B.16.2.1.1	RTI /STI drugs and consumables	Cost per year	10000000		0.00
B.16.2.1.3	Others (Please specify)			0.00	0.00
B.16.2.1.3.1	JSSK drugs and consumables	Average cost per mother	652		0.00
B.16.2.1.3.3	Lab reagents for GDM	Cost per mother	81		0.00
B.16.2.1.3.4	Iron sucrose	Cost per ampule	114		0.00
B.16.2.1.4	RPR Kits and Blood Bag	Cost per Kit	184		0.00
B.16.2.2	Drugs & supplies for CH			0.00	0.00
B.16.2.2.1	JSSK drugs and consumables	Cost per centre	290000		0.00
B.16.2.2.2	Vitamin A syrup	Cost per bottle	50		0.00
B.16.2.2.3	ORS	Cost per sachet	2		0.00
B.16.2.2.4	Zinc	Cost per tablet	0		0.00
B.16.2.3	Drugs & supplies for FP			0.00	0.00
B.16.2.3.1	MMA drugs	Cost per kit	320		0.00
B.16.2.4	Supplies for IMEP			0.00	0.00
B.16.2.4.1	Consumables	Cost per bed	1000		0.00
B.16.2.4.2	CTF Operators	Cost per bed	1460		0.00
B.16.2.5	General drugs & supplies for health facilities			0.00	0.00
B.16.2.5.1	NHM Free Drug services	Cost per year	411301200		0.00
B.16.2.5.2	Other Free Drug Services(State not opted 16.2.5.1)	Cost per year	300000000		0.00
B.16.2.6	National Iron Plus Initiative and National Deworming Day (Drugs & Supplies)			0.00	0.00
B.16.2.6.1	Children (6m - 60months)			0.00	0.00
B.16.2.6.1.b	Albendazole Tablets	Cost per tablet	1		0.00
B.16.2.6.2	Children 5 - 10 years			0.00	0.00
B.16.2.6.2.b	Albendazole Tablets	Cost per tablet	1		0.00
B.16.2.6.3	WIFS (10-19 years)			0.00	0.00
B.16.2.6.3.b	Albendazole Tablets	Cost per tablet	1		0.00
B.16.2.7	Drugs & supplies for RBSK			8.00	1.92
B.16.2.7.1	Medicine for Mobile health team	Cost per Team	24000	8	1.92
B.16.2.7.2	Procurment of spectacles with plastic lense	Cost per spectacle	210		0.00
B.16.2.11	Others			238.00	63.12
B.16.2.11.2	Consumables for NOHP	Cost per month	8000	4	3.84
B.16.2.11.3	Cash grant for decentralized commodities for NVBDCP				0.00
B.16.2.11.5	Drugs and Consumables for NMHP	Cost per district	500000	1.00	5.00
B.16.2.11.7	Procurement of medicine & consumables for TCC under NTCP	Cost per district	100000		0.00
B.16.2.11.8	Laboratories, Drugs & Consumables under NPCDCS			233.00	54.28
B.16.2.11.8.a	District NCD Clinic	Cost per month	40000	1.00	4.80
B.16.2.11.8.b	District CCU/ICU	Cost per month	80000	1.00	7.20
B.16.2.11.8.c	CHC N C D Clinic	Cost per month	15000	9	16.20
B.16.2.11.8.d	PHC level	Cost per month	10000	28	2.80
B.16.2.11.8.e	Sub-Centre level	Cost per month	1000	194	23.28
B.16.2.12	Supportive Drugs (NLEP)	Cost per district	40000	1	0.40
B.16.3	National Free Diagnostic services			0.00	0.00
B.16.3.1	Free Pathological services	Cost per district	2300000		0.00
B.16.3.2	Free Radiological services			0.00	0.00
B.16.3.2.1	Procurement of CT to DH	Cost per unit	12250000		0.00
B.16.3.2.3	Procurement of MRI to DH	Cost per unit	50000000		0.00
B.16.3.2.5	Procurement of C.Arm to DH attached to MCH	Cost per unit	1550000		0.00
B.16.3.3	Procurement of Mamogram	Cost per unit	1500000		0.00
B.17	Drug Ware Housing			1.00	75.00
B.17.1	Drug warehouses (include all operating costs)			1.00	75.00
B.17.1.2	Others - New construction of Drug ware House	Cost per unit	7500000	1.00	75.00
B.17.1.3	Others - Extension of existing Drug ware House	Cost per unit	6750000		0.00
B.17.3	Others			0.00	0.00
B.17.3.1	Construction of warehouse to store Immunization materials		1500000		0.00

S. No.	Budget Head	Amount in lakhs			
			District	The Nilgiris	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B.18	New Initiatives/ Strategic Interventions			0.00	0.00
B18.2.1	Population Based Screening in 5 Districts and 2 Corporations(1203 HSCs) - Recurring Cost	Cost per HSC per month	10000		0.00
B18.2.2	Population Based Screening in 2 Districts and 2 Corporations (1203 HSCs) - Non Recurring Cost	Cost per HSC	1900		0.00
B18.2.3	Population Based Screening in 5 Districts and 2 Corporations (244 PHCs) - Non Recurring Cost	Cost per HPHC	20000		0.00
B.21	State level health resources centre(SHSRC)			0.00	0.00
B.21.2	Other cost	Cost per year	8240000		0.00
B22	Support Services			4.00	52.00
B22.1	Support Strengthening NPCB	Cost per centre	1600000	1.00	16.00
B22.4	Support Strengthening RNTCP	Cost per unit	18039000		0.00
B22.7.4	Intervention of Chronic Kidney Disease in all Districts	Cost per UNIT	850000	1.00	8.50
B22.7.5	Intervention of COPD in 5 Districts	Cost per district	1500000	1.00	15.00
B22.7.6	Drugs for intervention of COPD in 5 districts	Cost per district per year	1250000	1.00	12.50
B.25	National Programme for Prevention and control of deafness			0.00	0.00
B.25.1	Recurring Grant-in-aid			0.00	0.00
B.25.1.1	Manpower at State Level			0.00	0.00
B.25.1.1.a	Consultant	Salary per month	50000		0.00
B.25.1.1.b	Programme Assistant	Salary per month	15000		0.00
B.25.1.1.c	Data Entry Operator	Salary per month	12000		0.00
B.26	NATIONAL ORAL HEALTH PROGRAMME			0.00	0.00
B.26.1	NON RECURRING GRANT-IN-AID			0.00	0.00
B.26.1.1	Grant-in-aid for strengthening of Dist.. Hospitals (Renovation, Dental Chair, Equipment) @ Rs.7 lakh	Cost per centre	300000		0.00
B.27	National Program for Palliative Care (New Initiatives under NCD)			0.00	0.00
B.27.1	District Hospital Recurring			0.00	0.00
B.27.1.2	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff	Cost per district	200000		0.00
B.27.1.3	Miscellaneous including Travel/POL/Stationary/Communications/Drugs etc.	Cost per district	1100000		0.00
B.27.1.4	Infrastructure strengthening including renovation of PC unit/OPD/Beds/Miscellaneous equipment etc. Non-Recurring	Cost per district	1500000		0.00
B.27.2	State Palliative Care Cell Recurring			0.00	0.00
B.27.2.1	Consultant (state)	Salary per month	42000		0.00
	DEO	Salary per month	12000		0.00
B.29	National Programme for Fluorosis			0.00	0.00
B.29.2	Recurring Grant-in-aid (For ongoing district @ Rs. 20 lakh))			0.00	0.00
B.29.2.2	Laboratory Diagnostic facilities	Cost per year	168000		0.00
B.29.2.3	Medical Management including Treatment, surgery and rehab	Cost per year	700000		0.00
C	IMMUNISATION				25.07
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc.)				23.10
C.1.a	Mobility Support for supervision for district level officers.	Cost per HUD	190476	1.00	1.90
C.1.b	Mobility support for supervision at State level	Cost per year	150000		0.00
C.1.c	Support for Quarterly State level review meetings of district officer	Cost per meeting	120000		0.00

S. No.	Budget Head			Amount in lakhs	
			District	The Nilgiris	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
C.1.d	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	Cost per HUD	18333	1.00	0.18
C.1.e	Quarterly review meetings exclusive for RI at block level	Cost per block	2064	4.00	0.08
C.1.f	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	Cost per slum area	25200	8.00	2.02
C.1.h	Alternative vaccine delivery in hard to reach areas	Cost per area	7800	194.00	15.13
C.1.i	Alternative Vaccine Delivery in other areas	Cost per area	3900	14.00	0.55
C.1.j	To develop microplan at sub-centre level	Cost per HSC	100		0.00
C.1.k	For consolidation of micro plans at block level	Cost per block	1165	4.00	0.05
C.1.l	POL for vaccine delivery from State to district and from district to PHC/CHCs	Cost per HUD	114285	1.00	1.14
C.1.m	Consumables for computer including provision for internet access	Cost per HUD	3666	1.00	0.04
C.1.n	Red/Black plastic bags etc.	Cost per bag	23	2462.00	0.57
C.1.o	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	Cost per set	1000		0.00
C.1.q.2	Hiring of alternate vaccinator in rural areas	Cost per block	36000	4.00	1.44
C.1.s	Measles Rubella SIA operational Cost	Cost per unit	29200000		0.00
C.2	Salary of Contractual Staffs				1.65
C.2.1	Computer Assistants support for State level	Cost per person	15832		0.00
C.2.2	Computer Assistants support for District level	Cost per person	13786	1.00	1.65
C.3	Training under Immunisation (Medical Officers)	Cost per batch	69300		0.00
C.4	Cold chain maintenance	Cost per facility	900	35.00	0.32
C.6	Pulse Polio operating costs	Cost per campaign	99596000		0.00
D	National Iodine Deficiency Disorders Control Programme (NIDDCP)				0.00
D.3	IDD Surveys/Re-surveys	Cost per district	50000		0.00
	GRAND TOTAL (A+B+C+D)				772.38

B.30

Human Resoure

Category wise
post sanctioned
details enclosed

NAME OF THE STATE	TAMIL NADU
-------------------	------------

Part II: NUHM Flexipool

S. No.	Budget Head	Unit of Measure	Unit Cost (Rs)	District	The Nilgiris	
				Unit Cost (Rs. Lakhs) (Formula to be modified in case of different unit costs for A, B & C)	Quantity / Target	Budget for ongoing activities (Rs. Lakhs) (A)
P	National Urban Health Mission					
P.2	Programme Management (all consultants and other staff including for QA and IEC are to be budgeted here, at appropriate levels)					6.37
P.2.1	State PMU					0.00
P.2.1.1	Human Resources	cost per year	20,51,000.00	20.51		0.00
P.2.1.2	Mobility support	One month cost	1,00,000.00	1.00		0.00
P.2.1.3	Administrative expenses (including Review meetings, workshops, etc.)	One month cost	1,00,000.00	1.00		0.00
P.2.1.4	Salaries for staff on deputation	One month cost	1,23,680.00	1.24		0.00
P.2.2	District PMU					6.37
P.2.2.1	Human Resources	cost per year	3,37,000.00	3.37	1	3.37
P.2.2.2	Mobility support	cost per year	1,50,000.00	1.50	1	1.50
P.2.2.3	Administrative expenses (including Review meetings, workshops, etc.)	cost per year	1,50,000.00	1.50	1	1.50
P.2.3	City PMU					0.00
P.2.3.1	Human Resources	cost per year	7,93,000.00	7.93		0.00
P.2.3.2	Mobility support	Half Yearly	1,50,000.00	1.50		0.00
P.2.3.3	Administrative expenses (including Review meetings, workshops, etc.)	Half Yearly	3,00,000.00	3.00		0.00
P.3	Training/Orientation					0.00
P.3.2	Training / orientation of service providers			0.00		0.00
P.3.2.1	Training/ orientation of ANM and other paramedical staff	Batch Cost	38,96,850.00	38.97		0.00
P.3.2.2	Training/ orientation of Medical Officers	Batch Cost	8,37,000.00	8.37		0.00
P.3.2.5	Training on Quality Assurance	Batch Cost	8,40,000.00	8.40		0.00
P.4	Strengthening of Health Services					49.40
P.4.1	Human Resource					32.98
P.4.1.1	ANMs/LHVs					12.10
P.4.1.1.1	UPHC	cost per year	1,00,800.00	1.01	12	12.10
P.4.1.1.2	UCHC		0.00	0.00		0.00
P.4.1.2	Staff nurse					7.06
P.4.1.2.1	UPHC - 929 Staff Nurses	cost per year	1,00,800.00	1.01	7	7.06
P.4.1.2.2	UCHC			0.00		0.00

S. No.	Budget Head	Unit of Measure	Unit Cost (Rs)	District Unit Cost (Rs. Lakhs) (Formula to be modified in case of different unit costs for A, B & C)	The Nilgiris Quantity / Target	Budget for ongoing activities (Rs. Lakhs) (A)
P.4.1.2.3	Maternity Homes - 17 Staff Nurses (RBSK+MMU)		72,000.00	0.72		0.00
P.4.1.3	MOs					10.08
P.4.1.3.1	MO at UPHC					10.08
P.4.1.3.1.1	Full-time - 78 Medical Officers	cost per year	5,04,000.00	5.04	2	10.08
P.4.1.3.2	MO at Maternity Homes					0.00
P.4.1.3.2.1	Full-time - 54 Medical Officers (37+12 RBSK+5MMU)		3,60,000.00	3.60		0.00
P.4.1.4	MO at UCHC					0.00
P.4.1.4.1	Full-time			0.00		0.00
P.4.1.5	Specialists at UCHC					0.00
P.4.1.5.7	Other Specialists including Dentists			0.00		0.00
P.4.1.6	Lab Technicians					1.01
P.4.1.6.1	UPHC - 153 LT	cost per year	1,00,800.00	1.01	1	1.01
P.4.1.6.2	UCHC			0.00		0.00
P.4.1.6.3	Maternity Homes - 5 LT (MMU)	cost per year	72,000.00	0.72		0.00
P.4.1.7	Pharmacists					1.51
P.4.1.7.1	UPHC - 140 Pharmacists	cost per year	1,51,200.00	1.51	1	1.51
P.4.1.7.2	UCHC			0.00		0.00
P.4.1.8	Other staff					0.00
P.4.1.8.3	Others - Support staff GCC			0.00		0.00
P.4.1.9	Public Health Manager/Facility Manager					0.00
P.4.1.9.1	UPHC			0.00		0.00
P.4.1.9.2	UCHC			0.00		0.00
P.4.1.11	Other Support staff - 243 Support staff (MPHW)	cost per year	61,200.00	0.61	2	1.22
P.4.2	Infrastructure Strengthening					0.30
P.4.2.1	New Construction					0.00
P.4.2.1.1	UPHC	25% of Project cost	12,50,000.00	12.50		0.00
P.4.2.1.2	UCHC	25% of Project Cost	37,50,000.00	37.50		0.00
P.4.2.3	Operational Expenses (rent, telephone, electricity etc.)					0.30
P.4.2.3.2	Operational Expenses of UPHCs (excluding rent)	3 months cost	15,000.00	0.15	2	0.30
P.4.3	Untied grants					3.50
P.4.3.1	Untied grants to UPHCs					3.50
P.4.3.1.a	Government Building - 261	UPHC	1,75,000.00	1.75	2	3.50
P.4.3.1.b	Rented Building - 19	UPHC	1,00,000.00	1.00		0.00
P.4.4	Procurement					10.00
P.4.4.1	Procurement of Drugs					10.00
P.4.4.1.1	Drugs for UPHC	UPHC	5,00,000.00	5.00	2	10.00
P.4.4.1.2	Drugs for UCHC			0.00		0.00
P.4.5	Outreach services					2.63

S. No.	Budget Head	Unit of Measure	Unit Cost (Rs)	District Unit Cost (Rs. Lakhs) (Formula to be modified in case of different unit costs for A, B & C)	The Nilgiris Quantity / Target	Budget for ongoing activities (Rs. Lakhs) (A)
P.4.5.1	UHNDs	Half yearly	1,500.00	0.02	19	0.29
		Support for an ANM				
P.4.5.2	Special outreach camps in slums/ vulnerable areas	UPHC	60,000.00	0.60	2	1.20
P.4.5.3	Mobility support for ANM/LHV	Quarterly Support for an ANM	6,000.00	0.06	19	1.14
P.4.5.4	Mobile Medical Units (MMU) / Mobile Health Units (MHU)	Operating Expenditure for 3 month for 1 MMU	1,50,000.00	1.50		0.00
P.4.5.5	RBSK	Operating Expenditure for 1 month for 12 RBSK teams	6,70,000.00	6.70		0.00
P.5	Regulation & Quality Assurance (In consultation with NRHM)					0.00
P.5.1	QA committees at city level (meetings, workshops, mobility, etc.)			0.00		0.00
P.7	Innovations					0.00
P.7.1	Innovations - 48 SN(GCC)			0.00		0.00
P.9	IEC/BCC - NUHM					0.00
P.9.1	Print Media		1,88,40,061.25	188.40		0.00
P.9.4	Other Media			0.00		0.00
P.10	Any Other activities(Specify)					9.49
P.10.1	Support for Disease Control Programmes activities (including NCD) - NVBDCP	annual cost	3,23,84,000.00	323.84		9.49
P.11	Annual increment for all the existing positions		2,45,58,000.00	245.58		
	TOTAL					65.26

NAME OF THE STATE	TAMIL NADU				
Part III: Flexipool for Disease Control Programs					
S. No.	Budget Head			Amount in lakhs	
			District	The Nilgiris	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
E	INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP)				12.08
E.1	REMUNERATION FOR CONTRACTUAL HUMAN RESOURCE				8.08
E.1.1	State Epidemiologist	Salary per month	52150		0.00
E.1.2	State Microbiologist	Salary per month	34727		0.00
E.1.3	State Veterinary Consultant	Salary per month	42000		0.00
E.1.4	State Consultant (Training)	Salary per month	38850		0.00
E.1.5	State Entomologist	Salary per month	28962		0.00
E.1.6	State Consultant (Finance/Procurement)	Salary per month	21000		0.00
E.1.7	State Data Manager	Salary per month	23187		0.00
E.1.8	State Data Entry Operator	Salary per month	12583		0.00
E.1.9	District Epidemiologists	Salary per month	46302	1.00	5.56
E.1.11	District Data Manager	Salary per month	21000	1.00	2.52
E.1.12	Data Entry Operator*	Salary per month	11000		0.00
E.2	TRAINING				0.00
	Training at State/District Level (1 batch = 20 participants)				
E.2.1	Medical Officers (1 days)		1000000		0.00
E.3	LABORATORY SUPPORT				4.00
E.3a	District Public Health Laboratory Strengthening				4.00
E.3.2	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. Procurement of drugs and consumables to be budgeted under B.16.2.10).		400000	1	4.00
E.3b	Referral Network of laboratories (Govt. Medical College labs)				0.00
E.3.4	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)****		100000		0.00
E.3.5	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.		200000		0.00
E.4	OPERATIONAL COSTS				0.00
E.4.1	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring	SSU - Per Visit	3500000		0.00
E.4.2	Office expenses on telephone, fax, Broadband Expenses, Weekly Alert Bulletin/Annual Disease	SSU - Per month	3500000		0.00
E.5	ANY STATE SPECIFIC ACTIVITY (Pl. Specify)				0.00
E.5.1	Communicable Disease Hospital		300000		0.00
E.5.1	Costs on Account of newly formed districts				
E.5.2	ICT				
E.6	Annual Increment (Programme Management Staff)		2497000		0.00
E.8	EPF (Employer's contribution)		3543000		0.00
F	NVBDCP				0.70

S. No.	Budget Head	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
E	INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP)				12.08
E.1	REMUNERATION FOR CONTRACTUAL HUMAN RESOURCE				8.08
F.1	DBS (Domestic Budgetary Support)				0.70
F.1.1	Malaria				0.70
F.1.1.b	ASHA Incentive/ Honorarium			0.00	
F.1.1.c	Operational Cost				0.00
F.1.1.c.ii	Operational cost for IRS			0.00	
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness including mobility & NAMMIS and MPW monitoring incentive			0.70	
F.1.1.f	Training / Capacity Building			0.00	
F.1.1.g	Zonal Entomological units			0.00	
F.1.1.j	Construction and maintenance of Hatcheries			0.00	
F.1.2	Dengue & Chikungunya				0.00
F.1.2.a	Strengthening surveillance (As per GOI approval)				0.00
F.1.2.a(i)	Apex Referral Labs recurrent			0.00	
F.1.2.a(ii)	Sentinel surveillance Hospital recurrent			0.00	
F.1.2.c	Monitoring/supervision and Rapid response			0.00	
F.1.2.d	Epidemic preparedness			0.00	
F.1.2.e	Case management			0.00	
F.1.2.f	Vector Control, environmental management & fogging machine			0.00	
F.1.2.g	Inter-sectoral convergence			0.00	
F.1.2.h	Training / Workshop			0.00	
F.1.3	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE)				0.00
F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by Gol			0.00	
F.1.3.b	Capacity Building			0.00	
F.1.3.c	Training specific for JE prevention and management			0.00	
F.1.3.d	Monitoring and supervision			0.00	
F.1.3.e	Procurement of Insecticides (Technical Malathion)			0.00	
F.1.3.g	Operational costs for malathion fogging			0.00	
F.1.3.l	Other Charges for Training /Workshop Meeting & payment to NIV towards JE kits at Head Quarter			0.00	
F.1.4	Lymphatic Filariasis				0.00
F.1.4.a	State Task Force, State Technical Advisory Committee meeting, printing of forms/registers, mobility support, district coordination meeting, sensitization of media etc., morbidity management, monitoring & supervision and mobility support for Rapid Response Team and contingency support (printing and IEC to be budgeted under B.10.7.4)			0.00	
F.1.4.f	Verification and validation for stoppage of MDA in LF endemic districts				0.00
F.1.4.f.ii	b)TAS Survey -2nd Spell			0.00	
F.1.4.g	Verification of LF endemicity in non-endemic districts				0.00
F.1.4.g.i	a) LY & Hy Survey in Urban area			0.00	
F.1.4.h	Post-MDA surveillance			0.00	
F.3	Any Other Items (Please Specify)				
F.4	Operational costs (mobility, Review Meeting, communication, formats & reports)				
F.5	Annual Increment (Programme Management Staff)				
F.6	EPF (Employer's contribution)				

S. No.	Budget Head	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
E	INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP)				12.08
E.1	REMUNERATION FOR CONTRACTUAL HUMAN RESOURCE				8.08
G	NLEP				7.92
G.1.	Case detection & Management				5.27
G.1.1	Specific -plan for High Endemic Districts in Block/Urban				3
G.1.2	Services in Urban Areas				
G.1.3.a	Sensitization				0.12
G.1.3.b	Material & Supplies lab. reagents & equipments and printing works				0.28
G.1.3.b.i	State				
G.1.6	Training of New MO				0.40
G.1.7	Training to New H.S/H.W.				1.47
G.2	DPMR: MCR footwear, Aids and appliances, Welfare allowance to patients for RCS, Support to govt. institutions for RCS				0.75
G.2.1	MCR				0.24
G.2.2	Special MCR				0.1
G.2.3	Aids/Appliance				0.17
G.2.4	Welfare/RCS				0.24
G.3	State Programme coordinator				0.00
G.3.2	Human Resources on contract				0.00
G.3.2.a	Contractual Staff at State level (All service delivery to be budgeted under B.30)				
G.3.2.a.i	State Leprosy Consultant				
G.3.2.a.ii	BFO cum Admn. Officer				
G.3.2.a.iii	Administrative Assistant				
G.3.2.a.iv	Data entry operator				
G.3.2.a.v	Driver				
G.4.	Programme Management				1.90
G.4.1	Travel Cost and Review Meeting				0.00
G.4.1.a	Travel expenses - Contractual Staff at State level				
G.4.2	Review meetings				
G.4.3	Office Operation & Maintenance				0.35
G.4.3.a	Office operation - State Cell				
G.4.3.b	Office operation - District Cell				0.35
G.4.3.c	Office equipment maint. State				
G.4.4	Consumables				0.30
G.4.4.a	State Cell				
G.4.4.b	District Cell				0.3
G.4.5	Mobility Support				1.25
G.4.5.a	State Cell				
G.4.5.b	District Cell				1.25
G.5	Others: travel expenses for regular staff.				
G.6	Annual Increment (Programme Management Staff)				
G.7	EPF (Employer's contribution)				
H	RNTCP				75.70
H.1	Civil Works				1.30
H.2	Laboratory Materials				2.40
H.3	Honorarium/Counselling Charges				2.20
H.4	ACSM				7.50
H.5	Equipment Maintenance				0.98
H.6	Training				0.75
H.7	Vehicle Operation (POL & Maintenance)				7.25
H.8	Vehicle hiring				0.46
H.9	Public Private Mix (PP/NGO Support)				0.00
H.10	Medical Colleges				0.00
H.11	Office Operation (Miscellaneous)				2.40
H.12	Contractual Services				33.08
H.13	Printing				4.61
H.14	Research & Studies & Consultancy				0.00
H.15	Procurement of Drugs				0.20

S. No.	Budget Head	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
E	INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP)				12.08
E.1	REMUNERATION FOR CONTRACTUAL HUMAN RESOURCE				8.08
H.16	Procurement of Vehicles				2.60
H.17	Procurement of Equipment				1.60
H.18	Patient Support & Transportation Charges				2.13
H.19	Supervision and Monitoring				3.61
H.20	Annual Increment (Programme Management Staff)				2.62
GT	Grand Total			0.00	96.39

Part IV: Flexipool for Non-Communicable Diseases

S. No.	Budget Head	Amount in lakhs			
		District		The Nilgiris	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
I	National Programme for Control of Blindness (NPCB)				1.44
I.1	Recurring Grant-in aid				
I.1.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	Cost per case	1000		0.00
I.1.2	Diabetic Retinopathy @Rs.1500/-	Cost per case	1500		0.00
	childhood Blindness @Rs.1500/-	Cost per case	1500		0.00
	Glaucoma @Rs.1500/-	Cost per case	1500		0.00
	Keratoplastiy @Rs.5000/-	Cost per case	5000		0.00
	Vitreoretinal Surgery @Rs.5000/-	Cost per case	5000		0.00
I.1.4	Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case	Cost per case	100		0.00
I.1.5	Recurring GIA to Eye Bank @ Rs.2000/- per pair(Eye Bank will reimburse to	Cost per case	2000		0.00
I.1.7	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	Cost per year	1500000		0.00
I.1.8	Maintenance of Ophthalmic Equipment @Rs.5 lakh per unit	Cost per unit	500000		0.00
I.2	Non Recurring Grant -in-Aid				0.00
I.2.1.	Grant-in-aid for strengthening of Dist.. Hospitals @ Rs.40 lakh	Cost per DH	4000000		0.00
I.2.2.	Grant-in-aid for Sub Divisional Hospitals @ Rs.20 lakh	Cost per SDH	2000000		0.00
I.2.4	For Eye Bank Rs.25 lakh	Cost per Eye bank	2500000		0.00
I.2.8	For Mobile Ophthalmic Units (renamed as Multipurpose dist.. Mobile ophthalmic unit @ Rs.30 lakh	Cost per district	1800000		0.00
I.2.9	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit) @Rs.15 lakh	Cost per district	1500000		0.00
I.3	Contractual Man Power				1.44
I.3.1	Budget and Finance Officer	Salary per Month	28000		0.00
I.3.2	Data Entry Operator	Salary per month	12000		1.44
I.3.3	Office Asstt	Salary per Month	9000		0.00
I.4.1					
I.5	Annual increment for all the existing positions				
I.6	EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm				
J	National Mental Health programme (NMHP)				0.00
J.1	District Mental Health Programme				

S. No.	Budget Head	Amount in lakhs			
		District		The Nilgiris	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
J.1.4	Equipment	Cost per district	100000		0.00
J.1.5	Operational expenses of the district centre : rent, telephone expenses, website etc.	Cost per district	10000		0.00
J.1.7	Miscellaneous/ Travel/ Contingency		225000		0.00
J.2	Annual increment for all the existing positions				
J.3	EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm				
K	National Programme for the Healthcare of the Elderly (NPHCE)				23.50
K.1	Recurring Grant-in-Aid				0.00
K.1.1	District Hospital				0.00
K.1.1.1	Machinery & Equipment @ Rs.3.00 lakh per unit	Cost per unit	100000		0.00
K.1.1.3	Training of doctors and staff from CHCs and PHCs @ Rs.0.80 lakh per unit	Cost per unit	30000	1.00	0.30
K.2	Non-Recurring Grant-in-Aid				23.50
K.2.1	District Hospital				
K.2.1.1	Construction/renovation/extension of the existing building and Furniture of Geriatrics Unit with 10 beds and OPD facilities @ Rs.80 lakh per unit	Cost per unit	2000000	1	20.00
K.2.1.2	Machinery & Equipment @ Rs.7.00 lakh per unit	Cost per unit	350000	1	3.50
M	National Tobacco Control Programme (NTCP)				0.00
M.1	District Tobacco Control Cell (DTCC)				0.00
M.1.1	Training/ Sensitization Prog.				0.00
M.1.1.1	Orientation of Stakeholder organizations	Cost per meeting	6000		0.00
M.1.1.2	Training of Health Professionals	Cost per batch	25000		0.00
M.1.1.3	Orientation of Law Enforcers	Cost per batch	20000		0.00
M.1.1.4	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	Cost per batch	15000		0.00
M.1.1.5	Other Trainings/Orientations - sessions incorporated in other's training	Cost per batch	3000		0.00
M.1.2	School Programme				0.00
M.1.2.1	Coverage of Public School	Cost per school	8000		0.00
M.1.2.2	Coverage of Pvt. School	Cost per school	8000		0.00

S. No.	Budget Head	Amount in lakhs			
		District		The Nilgiris	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
M.1.2.3	Coverage of Public School in other's school programme	Cost per school	500		0.00
M.1.2.4	Coverage of Pvt. School in other's school programme	Cost per school	500		0.00
M.1.2.5	Sensitization campaign for college students	Cost per college	4000		0.00
M.1.3	Flexible pool				0.00
M.1.3.1	District level Coordination Committee	Cost per meeting	10000		0.00
M.1.3.2	Monitoring Committee on Section 5	Cost per meeting	10000		0.00
M.1.3.3	Enforcement Squads	Cost per squad	188888		0.00
M.1.3.5	Misc./Office Expenses/DEO	Cost per year	570000		0.00
M.1.4	Manpower Support				0.00
M.1.4.3	Mobility Support	Cost per year	25000		0.00
M.1.5.1	Procurement of equipment				
M.2	Tobacco Cessation Centre (TCC)				0.00
M.2.1	Training & Outreach	Cost per district			0.00
M.2.1.2	Monthly meeting with the hospital staff		50000		0.00
M.2.2	Contingency/ Misc.				0.00
M.2.2.1	Mobility support	Cost per month	25000		0.00
M.3	State Tobacco Control Cell (STCC)				0.00
M.3.1	Training/Sensitization Programmes				0.00
M.3.1.1	State Level Advocacy Workshop	Cost per workshop	50000		0.00
M.3.1.2	Training of Trainers, Refresher Trainings	Cost per batch	10000		0.00
M.3.1.3	Training on tobacco cessation for Health care providers	Cost per batch	10000		0.00
M.3.1.4	Law enforcers training / sensitization Programme	Cost per batch	10000		0.00
M.3.1.5	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation	Cost per batch	15000		0.00
M.3.2	Flexible Pool				0.00
M.3.2.1	State-level Coordination Committee	Cost per meeting	11000		0.00
M.3.2.3	Misc./Office Expenses/Programme Assistant/DEO*	Cost per month	288000		0.00
M.3.3	Mobility Support				0.00
M.3.3.1	Mobility of Enforcement Squad	Cost per month	10000		0.00
M.3.3.2	Hiring of Operational Vehicle under NTCP*	Cost per month	15000		0.00
M.3.4	Manpower Support				0.00

S. No.	Budget Head	Amount in lakhs			
		Unit of Measure	Unit Cost (Rs)	The Nilgiris	
				Quantity / Target	Budget (Rs. Lakhs)
M.3.4.1	District Consultant	Salary per month	35000		0.00
M.3.4.2	State Consultant	Salary per month	60638		0.00
M.3.4.3	Legal Consultant Or Finance Consultant	Salary per month	45000		0.00
M.4	Annual increment for all the existing positions				
M.5	EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm				
O	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)				18.83
O1.	Non –Recurring:				-
O1.1.	Infrastructure				-
O1.1.2	District CCU/ICU & Cancer Care				0.00
O1.1.2.2	Cancer Care (for equipment)	Cost per district	250000		0.00
O1.2	Recurring grant:	-			18.83
O1.2.1	Human Resources (NPCDCS)				8.58
O1.2.1.1	State NCD Cell				-
O1.2.1.1.1	Epidemiologist/ Public Health specialist	Salary per Month	80000		0.00
O1.2.1.1.2	State Programme coordinator	Salary per Month	60000		0.00
O1.2.1.1.3	Finance cum logistics consultant	Salary per Month	18900		0.00
O1.2.1.1.4	Data entry operator	Salary per Month	7916		0.00
O1.2.1.2	District NCD Cell:				8.58
O1.2.1.2.1	Epidemiologist/ Public Health specialist	Salary per Month	63000	1	7.56
O1.2.1.2.4	Data entry operator	Salary per Month	8520	1	1.02
O1.3	Mobilty , Miscellaneous & Contigencies				8.25
O1.3.1	Miscellaneous (communication, monitoring, TA,DA, POL, contingency etc.)				7.67
O1.3.1.1	State NCD Cell	Cost per month	80000		0.00
O1.3.1.2	District NCD Cell	Cost per month	50000	1.00	6.00
O1.3.1.3	District NCD Clinic	Cost per month	1000	1.00	0.12
O1.3.1.4	CHC NCD Clinic	Cost per month	500	9	0.54
O1.3.1.5	PHC level	Cost per month	300	28	1.01
O1.3.1.7	Patient referral cards				0.58
O1.3.1.7.1	PHC Level	cost per year	1000	28	0.28
O1.3.1.7.2	Sub-centre level	cost per year	157	194	0.30

S. No.	Budget Head			Amount in lakhs	
			District	The Nilgiris	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
O1.4	Training				2.00
O1.4.1	State NCD Cell	cost per year	1575000		0.00
O1.4.2	District NCD Cell	cost per year	200000	1.00	2.00
O.1.8	Research and surveillance				
O.1.8.1	State NCD Cell	cost per year	2000000		0.00
O.1.9	Integration with AYUSH				
O.1.9.2	District NCD Cell/clinic				
O.1.10	Innovations-RHD/RF intervention				
O.1.11	Annual increment for all the existing positions				
O.1.12	EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm				
O.1.13	Monitoring and Evaluation of programme				
	GRAND TOTAL (NCD)				43.77