Framework for Implementation of ROP (2019 -2020)

1. MOHFW has been moving towards simplification of NHM budget process but given the complexity, the same was decided to be carried out in phases. While it is desirable to have a simplified budget process, for monitoring the outcome/deliverables it should contain some level of requisite details to facilitate implementation and review of the programmes. It is envisaged that over next few years, the planning process will be simplified and yet comprehensive and responsive to individual state's requirements rather than adopting programmatic approach.

2. The process began two years before with integration of IEC, HR, Drugs budget lines. In 2018-19, the process has been forward further. All the existing budget lines have been reclassified into 18 major budget heads required for implementation of any programme. States will be encouraged to adopt decentralised planning based on local requirement using the 18 budget heads which will ultimately lead to reduction of superfluous activities and the corresponding budget lines in the state PIPs.

3. The 18 budget heads have been further categorised into three groups in order to enable states to reallocate fund within approved activities based on requirement.

4. Any reallocation to be conducted by state is to be approved of the Executive Committee and the Governing body of the State Health Society subject to the following conditions:

   4.1. Maximum budget available for states to reallocate fund is 10% of the total approved budget.

   4.2. The maximum amount that can be reallocated/ taken out from any of the budget heads (excluding group B) should not exceed 20% of budget approved under respective budget heads.

   4.3. Upon reallocation of fund to any budget head (excluding Group A), state may increase the quantity of the approved activities; no changes can be made in the unit cost approved by GoI. For instance, if 4 batches of training have been approved @ unit cost of Rs 50000 per batch, states may increase the number of batches to be trained based on requirement. However, the training cost per batch should not exceed Rs 50000.

   4.4. The unit costs/ rates approved for procurement etc. are estimations. The actuals would be as per the 'discovered price' arrived at through a transparent and open bidding process as per relevant and extant purchase rules.

   4.5. States to intimate FMG, MoHFW regarding reallocation of fund on quarterly basis along with the 'Financial Management Reports' in the following format:

FMR	Budget Head	Total amount approved in FY 2018-19	Fund allocated from Budget Head/ FMR	Fund allocated to Budget Head/ FMR	Quantity & unit cost approved in PIP for undertaking the activity	Number of quantity increased	Remarks

4.6. The above details are to be submitted to FMG, MoHFW along with a signed letter from the Mission Director and a copy of minutes of meeting held with EC and GB based on which decision has been taken.

Summary of approvals

FMR	Budget Head	FY 2019-2020			
		Total Amount Proposed	Total Amount Recommended for approval	Percentage	Appendix #
1.	Service Delivery - Facility Based	**10903.24**	**10655.28**	**4.97**	I
2.	Service Delivery - Community Based	**7270.79**	**6990.43**	**3.26**	II
3.	Community Interventions	**4857.91**	**2288.03**	**1.07**	III
4.	Untied Fund	**6962.40**	**6962.40**	**3.25**	IV
5.	Infrastructure	**38518.74**	**31766.79**	**14.83**	V
6.	Procurement	**51783.16**	**43128.91**	**20.14**	VI
7.	Referral Transport	**7404.02**	**7404.02**	**3.46**	VII
8.	Service Delivery - Human Resource	**61100.51**	**58972.85**	**27.53**	VIII
9.	Training & Capacity Building	**3820.58**	**2724.42**	**1.27**	IX
10.	Review, Research, Surveillance & Surveys	**1701.24**	**1691.24**	**0.79**	X
11.	IEC/BCC	**1624.14**	**1508.49**	**0.70**	XI
12.	Printing	**2033.03**	**1857.65**	**0.87**	XII
13.	Quality Assurance	**1642.50**	**1265.43**	**0.59**	XIII
14.	Drug Warehousing and Logistics	**951.04**	**524.16**	**0.24**	XIV
15.	PPP	**5898.21**	**5879.21**	**2.74**	XV
16.	Programme Management	**12857.91**	**12694.12**	**5.93**	XVI
17.	IT Initiatives for strengthening Service Delivery	**4192.90**	**4182.90**	**1.95**	XVII
18.	Innovations (if any)	**14975.36**	**13693.96**	**6.39**	XVIII
Total		**238497.68**	**214190.30**	**100**	
	Infrastructure Maintenance	**47586.00**			
	Grand total Recommended for approval including IM	**261776.30**			

Though total amount Approvedincludes NUHM approvals as well, However appendix does not include NUHM approvals which have been placed separately.

Appendix 1 : Service Delivery – Facility Based

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount approved (Rs. In lakhs)
1	**Service Delivery - Facility Based**			**10683.79**		**10435.83**
1.1	**Service Delivery**			**2502.35**		**2254.80**
1.1.1	**Strengthening MH Services**			**679.92**		**679.92**
1.1.1.1	PMSMA activities at State/ District level	0.00		0.00	0	0.00
1.1.1.2	Diet services for JSSK Beneficaries (3 days for Normal Delivery and 7 days for Caesarean)	0.00	679918	679.92	Approved Rs 679.92 lakhs for 679918 cases @ rate of 100/ case for diet to mother (3 days in case of normal delivery and 7 days in case of C section)	679.92
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	0.00		0.00	0	.
1.1.1.4	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anemia -Refer Hemoglobinopathies guidelines	0.00		0.00	0	0.00
1.1.1.5	LaQshya Related Activities	0.00		0.00	0	0.00
1.1.1.6	Any other (please specify)	0.00		0.00	0	0.00
1.1.2	**Strengthening CH Services**			**722.73**		**722.73**
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)	0.00		0.00	0	0.00
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	18.32	34	622.73	Approved Rs 622.73 lakhs as proposed by State as detailed below : 1) 55 Pulse Oximeter @ Rs 70000 2) 34 OAE one per DEIC @ Rs 6 lakhs	622.73

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount approved (Rs. In lakhs)
	of deliveries to be screened and the delivery points Add details)				3) 34 BERA one per DEIC @ Rs 10 lakhs 4) CH screening @ Rs 74 for 54366 new born State to ensure to include comprehensive eye screening for newborn as per of comprehensive newborn screening. State to ensure that comprehensive new born screening as under RBSK is offered in universally in facilities. State to report in the RBSK online MIS and MRF. Equipment specification is as per RBSK DEIC equipment specification OG. Expenditure is as per actual	
1.1.2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	100.00	1	100.00	Approved Rs 100 lakhs for referral support for secondary/ tertiary care.	100.00
1.1.2.4	Any other (please specify)	0.00		0.00		
1.1.3	**Strengthening FP Services**			**146.50**		**146.50**
1.1.3.1	**Terminal/Limiting Methods**			**146.50**		**146.50**
1.1.3.1.1	Female sterilization fixed day services	0.15	720	108.00	Approved Rs 108 lakhs.	108.00
1.1.3.1.2	Male Sterilization fixed day services	0.10	385	38.50	Approved Rs 38.50 lakhs.	38.50
1.1.3.2	**Spacing Methods**			**0.00**		**0.00**
1.1.3.2.1	IUCD fixed day services	0.00		0.00	0	0.00
1.1.3.2.1	Other activities (demand generation, strengthening service delivery etc.)	0.00		0.00	0	0.00
1.1.3.3	Any other (please specify)	0.00		0.00	0	0.00
1.1.4	**Strengthening AH Services**			**0.00**		**0.00**
1.1.4.1		0.00		0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount approved (Rs. In lakhs)
1.1.4.2	Any other (please specify)	0.00		0.00	0	0.00
1.1.5	**Strengthening DCP Services**			**910.45**		**662.89**
1.1.5.1	Dengue & Chikungunya: Case management	0.94	42	39.55	Approved Rs 30 lakhs.	30.00
1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts	0.00		0.00		0.00
1.1.5.3	Lymphatic Filariasis: Morbidity Management	0.00	24321	36.48	An amount of Rs 36.48 Lakhs is approved as proposed by the State. For Lymphoedema cases @ Rs 500/- cases @ Rs 750/- additional budget may be proposed in suplementary PIP as per requirement	36.48
1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts	2.00	385	770.00	Approved Rs 532 lakhs (with the 5% increase).	532.00
1.1.5.5	Case detection & Management: Services in Urban Areas	1.50	43	64.41	Approved Rs 64.41 lakhs.	64.41
1.1.5.6	Support to govt. institutions for RCS	0.00		0.00	0	0.00
1.1.5.7	Any other (please specify)	0.00		0.00		
1.1.6	**Strengthening NCD Services**			**7.00**		**7.00**
1.1.6.1	Integration with AYUSH at District NCD Cell / Clinic	0.00		0.00	0	0.00
1.1.6.2	Integration with AYUSH at CHC NCD Clinic	0.00		0.00	0	0.00
1.1.6.3	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab	0.00		0.00	0	0.00
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	7.00	1	7.00	Approved Rs 7 lakhs.	7.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount approved (Rs. In lakhs)
1.1.6.5	Pradhan Mantri National Dialysis Programme	0.00		0.00	0	0.00
1.1.6.6	Any other (please specify)	0.00		0.00		
1.1.7	**Strengthening Other Services**			**35.76**		**35.76**
1.1.7.1	Special plans for tribal areas	1.56	17	26.52	Amount Rs 26.52 lakhs as per norms. State to conduct performance of birth waiting home and share with GOI.	26.52
1.1.7.2	LWE affected areas special plan	0.00		0.00	0	0.00
1.1.7.3	Transfusion support to patients with blood disorders and for prevention programs	0.01	770	9.24	Approved Rs. 9.24 lakhs.	9.24
1.1.7.4	Universal Health Coverage (pilot)	0.00		0.00		
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 15.9)	0.00		0.00	0	0.00
1.1.7.7	Any other (please specify)	0.00		0.00		
1.2	**Beneficiary Compensation/ Allowances**		**438316**	**7589.19**		**7588.79**
1.2.1	**Beneficiary Compensation under Janani Suraksha Yojana (JSY)**		**438316**	**3001.38**		**3001.38**
1.2.1.1	Home deliveries	0.01	80	0.40	Rs. 0.40 lakh approved for 80 home deliveries.	0.40
1.2.1.2	**Institutional deliveries**		**438236**	**3000.98**		**3000.98**
1.2.1.2.a	Rural	0.01	371568	2600.98	Rs. 2600.98 lakhs approved for 371568 rural institutional deliveries.	2600.98
1.2.1.2.b	Urban	0.01	66668	400.01	Rs. 400.01 lakhs approved for 66668 urban institutional deliveries.	400.01

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount approved (Rs. In lakhs)
1.2.1.2.c	C-sections	0.00		0.00	0	0.00
1.2.2	**Beneficiary Compensation under FP Services**			**2554.61**		**2554.21**
1.2.2.1	**Terminal/Limiting Methods**			**1865.40**		**1865.00**
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)	0.01	180000	1850.40	Approved Rs. 1.7 lakh cases in public facilities at Rs.1000/case and 10,000 cases in private sector @Rs. 1500/- per case.	1850.00
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)	0.02	1000	15.00	Approved Rs. 15 lakhs for 1000 cases @ Rs.1500/- per case.	15.00
1.2.2.2	**Spacing Methods**			**546.00**		**546.00**
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)]	0.00		0.00	0	0.00
1.2.2.2.b	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	0.00	180000	540.00	Approved Rs 1.8 lakh PPIUCD insertions @ Rs.300/- per beneficiary.	540.00
1.2.2.2.c	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	0.00	2000	6.00	Approved Rs 6 lakhs for 2000 PAIUCD insertions @Rs.300/- per beneficiary.	6.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount approved (Rs. In lakhs)
1.2.2.2.d	Injectable contraceptive incentive for beneficiaries	0.00		0.00	0	0.00
1.2.2.3	**Family Planning Indemnity Scheme**	**143.21**	1	143.21	Approved Rs 143.21 lakhs.	143.21
1.2.2.4	**Any other (please specify)**	**0.00**		**0.00**	**0**	**0.00**
1.2.3	**Others (including PMSMA, any other)**			**2033.20**		**2033.20**
1.2.3.1	Welfare allowance to patients for RCS	0.08	165	13.20	Approved Rs 13.20 lakhs.	13.20
1.2.3.2	Any other (please specify)	2020.00	1	2020.00	Approved Rs 2020 lakhs. Support of Rs 500 per patient will be provided as per GOI Norms under Nikshay Poshan Yojna. The additional support to the patients to be provided from the State budget.	2020.00
1.3	**Operating Expenses**			**592.24**		**592.24**
1.3.1	**Operating expenses for Facilities** (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)			**354.04**		**354.04**
1.3.1.1.	SNCU	2.75	73	200.75	Rs. 200.75 Lakhs approved for 73 SNCUs @ Rs. 2.75 Lakh/ SNCU	200.75
1.3.1.2	NBSU	0.00		0.00	0	0.00
1.3.1.3	NBCC	0.00		0.00	0	0.00
1.3.1.4	NRCs	0.50	6	3.00	Approved Rs 3 lakhs. State has shared the NRC report of only two established NRCs in the annexure. The report of NRC Chennai to be shared along with status update of under progress new NRCs in 3 districts Madurai, Tirunelveli and Tiruvannamalai	3.00
1.3.1.5	Family participatory care (KMC)	0.00		0.00	0	0.00
1.3.1.6	AH/ RKSK Clinics	0.06	432	25.92	Approved Rs 25.93 lakhs	25.92

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount approved (Rs. In lakhs)
					for operating expenses of existing 193 AFHCs and 239 new AFHCs @ Rs. 6000 per AFHC per annum.	
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	0.67	34	22.85	Approved Rs 22.85 lakhs for operational cost for DEIC @Rs 5000 and data card charges @ Rs 600 per month	22.85
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility , Miscellaneous & Contingencies	0.12	32	3.84	Approved Rs. 3.84 lakhs.	3.84
1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	0.06	663	39.78	Approved Rs. 39.78 lakhs.	39.78
1.3.1.10	PHC level: Mobility , Miscellaneous & Contingencies	0.04	1375	49.50	Approved Rs. 49.50 lakhs.	49.50
1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies	0.00		0.00	0	0.00
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	0.00		0.00	0	0.00
1.3.1.13	Any other (please specify)	0.30	28	8.40	Approved Rs. 8.4 lakhs.(Ongoing activity.)	8.40
1.3.2	**Other operating expenses**			**238.20**		**238.20**
1.3.2.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)	0.00		0.00		0.00
1.3.2.2	Recurring Grant-in-aid (For newly selected districts under NPPF): Laboratory Diagnostic facilities	0.00		0.00		0.00
1.3.2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPF): Laboratory Diagnostic facilities	1.68	1	1.68	Approved Rs 1.68 lakhs. Ongoing activity.	1.68

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount approved (Rs. In lakhs)
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	0.06	42	2.52	Approved Rs 2.52 lakhs.	2.52
1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	2.00	32	64.00	Approved Rs 64 lakhs for 32 existing districts.	64.00
1.3.2.6	Any other (please specify)	2.50	68	170.00	Ongoing activity. Rs 170 lakhs is approved.	170.00

Appendix 2 : Service Delivery –Community Based

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2	**Service Delivery - Community Based**			**6242.61**		**5962.25**
2.1	**Mobile Units**			**732.50**		**716.30**
2.1.1	**National Mobile Medical Units (MMU)**			**513.50**		**513.50**
2.1.1.1	Capex	0.00		0.00		
2.1.1.2	Opex	1.30	395	513.50	Ongoing activity. Rs 513.50 lakhs approved.	513.50
2.1.2	**National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units**			**48.00**		**48.00**
2.1.2.1	Capex	0.00		0.00		
2.1.2.2	Opex	1.50	32	48.00	Ongoing activity. Rs 48.00 lakhs approved.	48.00
2.1.3	**Other Mobile Units**			**171.00**		**154.80**
2.1.3.1	Blood collection and Transport Vans	2.70	10	27.00	Approved Rs 10.80 lakhs for four months. (Based on the time duration accounting for the process of finalization of tender and procurement of vehicles)	10.80
2.1.3.2	Grant in aid for Mobile Ophthalmic Units	0.00		0.00	0	0.00
2.1.3.3	Any other (please specify)	2.70	20	54.00	Ongoing activity. Rs 54.00 lakhs approved.	54.00
2.1.3.4	Additional cost for blood collection transportation van	9.00	10	90.00	Approved Rs 90 lakhs.	90.00
2.2	**Recurring/ Operational cost**			**3489.95**		**3225.80**
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	0.60	32	19.20	Approved Rs 19.20 lakhs for surgeons mobility for 32 districts @ Rs.5000/ per month	19.20
2.2.2	Mobility &	0.00	10296	10.30	Approved Rs 10.30 lakhs	10.30

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Communication support for AH counsellors				for Mobility support of 429 ICTC counsellors for six months @ Rs. 100 per visit for 4 visits per month for RKSK activities	
2.2.3	Mobility support for RBSK Mobile health team	3.06	785	2402.10	Approved Rs 2402.10 lakhs for 785 vehicles (770+15 chennai corporation) @ Rs 30000 for 12 months. Financial recommendation is at 85 % as proposed by State. Each vehicle to display RBSK visibility branding as developed by GoI, State rules and regulation for vehicle hire is applicable. Each evhicle to maintain log book regarding daily distance travelled and purpose. State to ensure daily mobility of these teams at Schools and AWCs as per RBSK guidelines and micro plan of each team.	2402.10
2.2.4	Support for RBSK: CUG connection per team and rental	0.11	785	84.78	Approved Rs 84.78 lakhs for rental of 785 data cards - 785 MHT, @ RS 600 per month and cug connection rental @ Rs 300 per month for 12 months	84.78
2.2.5	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL and others	0.00		0.00		
2.2.6	Teeka Express Operational Cost	0.00		0.00	0	0.00
2.2.7	JE Campaign Operational Cost	55.23	4	220.90	Approved Rs 192.51 lakhs for 3 districts except Nagapattinam. The	192.51

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					provision proposed is tentative. Op cost not allowed for procurement of supplies which are central supplies e.g. AD syringes and vaccines	
2.2.8	Pulse Polio operating costs	516.91	1	516.91	Approved Rs. 516.91 lakhs, however the costing provision is tentative.	516.91
2.2.9	Measles Rubella SIA operational Cost	0.00		0.00	0	0.00
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	0.00		0.00	0	0.00
2.2.11	Any other (please specify)	0.00	399600	235.76	Not approved. Only recommended for high-risk health care workers	0.00
2.3	**Outreach activities**			**2020.16**		**2020.15**
2.3.1	**Outreach activities for RMNCH+A services**			**294.22**		**294.22**
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**		**0.00**
2.3.1.1.a	Outreach camps	0.00		0.00	0	0.00
2.3.1.1.b	Monthly Village Health and Nutrition Days	0.00		0.00	0	0.00
2.3.1.2	Line listing and follow-up of severely anaemic women	0.00		0.00	0	0.00
2.3.1.3	Line listing of the women with blood disorders	0.00		0.00	0	0.00
2.3.1.4	Follow up mechanism for the severly anemic women and the women with blood disorders	0.00		0.00	0	0.00
2.3.1.5	Organizing Adolescent Health day	0.02	8186	122.79	Approved Rs 122.79 lakhs for organizing AHDs in	122.79

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					4093 villages for two quarters @ Rs. 1500 per AHD.	
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	0.00	3396	6.79	Approved Rs 6.79 lakhs for organising monthly AFC meeting at 566 HSCs @ Rs. 200 per meeting for six months.	6.79
2.3.1.7	Tribal RCH: Outreach activities	0.00		0.00	0	0.00
2.3.1.8	Services for Vulnerable groups	0.00		0.00	0	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)	0.25	580	146.16	Approved Rs. 146.16 lakhs.	146.16
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers	0.05	385	18.48	Approved Rs. 18.48 lakhs.	18.48
2.3.2	**Outreach activities for controlling DCPs & NCDs**			**964.28**		**964.28**
2.3.2.1	Universal health check-up and screening of NCDs	0.04	24408	854.28	Approved for existing 2034 WHVs @ 3500 pm - 854.28 State to share details of additional activities proposed 400 pm.	854.28
2.3.2.2	DPMR: At camps	0.00		0.00	0	0.00
2.3.2.3	DMHP: Targeted interventions at community level	0.00		0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.					
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	0.01	11000	110.00	Approved Rs 110 lakhs. Ongoing activity.	110.00
2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	0.00		0.00	0	0.00
2.3.3	**Outreach activities at School level**			**761.66**		**761.65**
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	1.00	60	60.00	Ongoing Activity. Approved Rs 60 lakhs.	60.00
2.3.3.2	Screening and free spectacles to school children @ Rs.275/- per case	0.00	184531	645.86	Ongoing Activity. Approved. Rs 645.85 lakhs.	645.85
2.3.3.3	Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case	0.00	10000	35.00	Ongoing Activity. Approved Rs 35 lakhs.	35.00
2.3.3.4	**NTCP Programme at School level**			**20.80**		**20.80**
2.3.3.4.1	Coverage of Public School	0.08	100	8.00	Approved Rs 8 lakhs.	8.00
2.3.3.4.2	Coverage of Pvt. School	0.08	100	8.00	Approved Rs 8 lakhs.	8.00
2.3.3.4.3	Coverage of Public School in other's school programme	0.01	80	0.40	Approved Rs 0.40 lakhs.	0.40
2.3.3.4.4	Coverage of Pvt. School in other's school programme	0.01	80	0.40	Approved Rs 0.40 lakhs.	0.40

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2.3.3.4.5	Sensitization campaign for college students	0.04	100	4.00	Approved Rs 4 lakhs.	4.00
2.3.4	**Any other (please specify)**	**0.00**		**0.00**		**0.00**

Appendix 3 :Community Intervention:

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
3	**Community Interventions**			**4668.63**		**2098.85**
3.1	**ASHA Activities**			**1045.65**		**1045.64**
3.1.1	**Performance Incentive/Other Incentive to ASHAs**			**997.95**		**997.94**
3.1.1.1	**Incentive for MCH Services**			**303.54**		**303.53**
3.1.1.1.1	JSY Incentive to ASHA	5400	2650	143.10	Rs. 143.10 Lakh approved for ASHA incentive. However, State to ensure that ASHAs are paid performance based incentives as per extant JSY guidelines @ Rs. 600/- for Rural areas and Rs. 400/ for Urban areas.	143.10
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	100	2650	2.65	Approved Rs 2.65 lakhs.	2.65
3.1.1.1.3	Incentive for Home Based Newborn Care programme	250	7950	19.88	Rs. 19.875 lakhs is approved for ASHA incentive @ Rs. 250 per baby. State may share quarterly report with GoI	19.87
3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	50	13250	6.63	Rs. 6.625 lakhs is approved for follow-up of SNCU Discharge Babies/ LBW Babies @ Rs. 200 per baby (Rs. 50/ per visit at 3rd, 6th, 9th and 12th month). State may share quarterly report with GoI.	6.63
3.1.1.1.5	Incentive for referral of SAM cases to			0.00	-	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	NRC and for follow up of discharge SAM children from NRCs					
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	100	5300	5.30	Rs. 5.30 lakh approved for incentive to ASHA @ Rs. 100 per ASHA per round for 2 rounds of NDD for 2650 ASHAs.	5.30
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	100	54439	54.44	Approved Rs 54.43 lakhs.	54.43
3.1.1.1.8	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)			0.00	0	0.00
3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)			0.00	0	0.00
3.1.1.1.10	National Iron Plus Others			0.00	0	0.00
3.1.1.1.11	ASHA Incentive under Immunzation	225	31800	71.55	Approved Rs 71.55 lakhs.	71.55
3.1.1.1.12	Any other ASHA incentives (please specify) - HBYC	50		0.00	No proposal made by the state	0.00
3.1.1.2	**Incentive for FP Services**			**39.75**		**39.75**
3.1.1.2.1	ASHA Incentives under Saas Bahu Sammellan			0.00	0	0.00
3.1.1.2.2	ASHA Incentives under Nayi Pehl Kit			0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
3.1.1.2.3	ASHA incentive for updation of EC survey before each MPV campaign			0.00	0	0.00
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	150	26500	39.75	Approved Rs 39.75 lakhs for PPIUCD incentive to ASHAs for 26,500 cases @ Rs.150 per insertion	39.75
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)			0.00	0	0.00
3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births			0.00	0	0.00
3.1.1.2.7	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children			0.00	0	0.00
3.1.1.2.8	Any other ASHA incentives (please specify)			0.00	0	0.00
3.1.1.3	**Incentive for AH/ RKSK Services**			**0.00**		**0.00**
3.1.1.3.1	Incentive for support to Peer Educator			0.00	State to propose incentives for ASHAs for selection of remaining PE s in the existing 9 RKSK Districts.	0.00
3.1.1.3.2	Incentive for mobilizing adolescents and community for AHD			0.00	State to propose incentives for ASHAs for mobilizing adolescents and community.	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
3.1.1.3.3	Any other ASHA incentives (please specify)			0.00	0	0.00
3.1.1.4	**Incentive for DCPs**			**10.71**		**10.71**
3.1.1.4.1	ASHA Incentive/ Honorarium for Malaria	1107	362	4.01	Approved Rs 4.01 lakhs. As per division's comments an amount of Rs 55.34 lakh is approved for 5.53 LLIN distribution @ Rs.10/LLIN. State may propose the additional amount in supplementary PIP	4.01
3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya			0.00	0	0.00
3.1.1.4.3	ASHA Incentivization for sensitizing community for AES/JE			0.00	0	0.00
3.1.1.4.4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College			0.00	0	0.00
3.1.1.4.5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA			0.00	0	0.00
3.1.1.4.6	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist			0.00	0	0.00
3.1.1.4.7	**ASHA Involvement under NLEP - Sensitisation**			**6.20**		**6.20**
3.1.1.4.7.a	ASHA incentive for detection of leprosy	250	480	1.20	Approved Rs 1.20 lakhs.	1.20

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
3.1.1.4.7.b	ASHA Incentive for PB (Treatment completion)	400	500	2.00	Approved Rs 2 lakhs.	2.00
3.1.1.4.7.c	ASHA Incentive for MB (Treatment completion)	600	500	3.00	Approved Rs 3 lakhs.	3.00
3.1.1.4.8	Any other ASHA incentives (please specify)	50000	1	0.50	Approved Rs 0.50 lakhs.	0.50
3.1.1.5	**Incentive for NCDs**			**7.95**		**7.95**
3.1.1.5.1	ASHA Incentive under NIDDCP	300	2650	7.95	Approved Rs 7.95 lakhs , as proposed by the State Government for conducting IDD survey/resurvey in 5 districts.	7.95
3.1.1.5.2	Any other ASHA incentives (please specify)			0.00	0	0.00
3.1.1.6	**Other Incentives**			**636.00**		**636.00**
3.1.1.6.1	ASHA incentives for routine activities	2000	31800	636.00	Approved Rs 636 lakhs for 2650 ASHAs @ 2000 pm for 12 months	636.00
3.1.1.6.2	Any other ASHA incentives (please specify)			0.00	0	0.00
3.1.2	**Selection & Training of ASHA**			**0.00**		**0.00**
3.1.2.1	Induction training			0.00	0	0.00
3.1.2.2	Module VI & VII			0.00	0	0.00
3.1.2.3	Supplementary training for ASHAs			0.00	0	0.00
3.1.2.4	Certification of ASHA by NIOS			0.00	0	0.00
3.1.2.5	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme			0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)					
3.1.2.6	Training/Refresher training -ASHA (one day) (RBSK trainings)			0.00	0	0.00
3.1.2.7	Training of ASHA facilitator			0.00	0	0.00
3.1.2.8	Any other (please specify)			0.00	0	0.00
3.1.3	**Miscellaneous ASHA Costs**			**47.70**		**47.70**
3.1.3.1	Supervision costs by ASHA facilitators(12 months)			0.00	0	0.00
3.1.3.2	Support provisions to ASHA (Uniform)			0.00	0	0.00
3.1.3.3	Awards to ASHA's/Link workers			0.00	0	0.00
3.1.3.4	Mobilization of children through ASHA or other mobilizers	150	31800	47.70	Approved.	47.70
3.1.3.5	Any other (please specify)			0.00	0	0.00
3.2	**Other Community Interventions**			**3533.18**		**963.42**
3.2.1	Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating			0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	enabling environment)					
3.2.2	Incentives for Peer Educators	50	126846	63.42	Approved Rs 63.42 lakhs for incentives to existing 14094 Peer Educators @ Rs. 50 per month per PE for 9 months. State may propose budget for remaining 3 months.	63.42
3.2.3	Honorarium/Counselling Charges for RNTCP	565700	35	198.00	Approved Rs 198.00 lakhs.	198.00
3.2.4	**Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)**			**0.00**		**0.00**
3.2.4.1	State level			0.00		
3.2.4.2	District level			0.00		
3.2.4.3	Block level			0.00		
3.2.4.4	Constitution / Reconstitution of VHSNC			0.00		
3.2.4.5	Any other (please specify)			0.00		
3.2.5	**Preventive Strategies**			**3271.76**		**702.00**
3.2.5.1	**Preventive strategies for Malaria**			**122.76**		**40.00**
3.2.5.1.1	Operational cost for Spray Wages			0.00	0	0.00
3.2.5.1.2	Operational cost for IRS	350	35075	122.76	Approved Rs 40 lakhs as per guidelines.	40.00
3.2.5.1.3	Operational cost for Impregnation of Bed nets- for NE states			0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
3.2.5.1.4	Biological and Environmental Management through VHSC			0.00	0	0.00
3.2.5.1.5	Larvivorous Fish support			0.00	0	0.00
3.2.5.2	**Preventive strategies for vector born diseases**			**3117.00**		**630.00**
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	7302380	42	3067.00	Approved Rs 600 lakhs.	600.00
3.2.5.2.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	121951	41	50.00	Approved Rs 30 lakhs.	30.00
3.2.5.2.3	Kala-azar: Operational cost for spray including spray wages			0.00	0	0.00
3.2.5.2.4	Kala-azar: Training for spraying			0.00	0	0.00
3.2.5.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	100000	32	32.00	Approved Rs 32 lakhs.	32.00
3.2.5.4	Any other (please specify)			0.00		
3.3	**Panchayati Raj Institutions (PRIs)**			**89.80**		**89.80**
3.3.1	Orientation of Community leader & of			0.00		

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	VHSC,SHC,PHC,CHC etc.					
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC			0.00		
3.3.3	**PRI Sensitization/Trainings**			**3.70**		**3.70**
3.3.3.1	One day sensitization for PRIs	3125	32	1.00	Approved Rs 1 lakh.	1.00
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	15000	18	2.70	Approved Rs. 2.70 lakhs.	2.70
3.3.4	**Any other (please specify)**	30000	**287**	**86.10**	Approved Rs 86.10 lakhs for 75 existing & 212 new blocks.	**86.10**

Appendix 4 – Untied Grant

New FMR	Old FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
4		**Untied Fund**			**6226.20**		**6226.20**
4.1	B2	**Untied Funds/Annual Maintenance Grants /Corpus Grants to**			**6226.20**		**6226.20**

New FMR	Old FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
		HMS/RKS					
4.1.1	B2.1	District Hospitals	5.00	31	**155.000**	An amount of Rs. 155 Lakhs is approved as proposed by the State. The actual amount will be calculated as Rs 5 Lakhs per DH minus the actual expenditure for the FY.	155.00
4.1.2	B2.2	SDH	2.50	278	**695.000**	An amount of Rs 695 Lakhs approved as proposed by the State. The actual amount will be calculated as Rs 2.5 Lakhs per SDH minus actual expenditure for the FY.	695.00
4.1.3	B2.3	CHCs	2.50	385	**962.500**	An amount of Rs 962.50 Lakhs approved as proposed by the State. The actual amount will be calculated as Rs 2.5 Lakhs per CHC minus actual expenditure for the FY	962.50
4.1.4	B2.4	PHCs	1.31	1462	**1918.875**	An amount of Rs 1918.87 Lakhs approved as proposed by the State. The actual amount will be calculated as Rs 1.31 Lakhs per PHC minus actual expenditure for the FY	1918.87
4.1.5	B2.5	Sub Centres	0.08	15596	**1169.700**	An amount of Rs 1169.70 Lakhs approved as proposed by the State. The actual amount will be calculated as Rs 0.08 Lakhs per Sub Centre minus actual expenditure for FY.	1169.70
4.1.6	B2.6	VHSC	0.08	15015	**1126.125**	An amount of Rs 1126.13 Lakhs approved as proposed by the State. The actual amount will be calculated as Rs 0.08 Lakhs per VHSC minus actual expenditure for the FY.	1126.13
4.1.7	B2.7	Others (please specify)-HWC	0.25	796	**199.000**	An amount of Rs 199 Lakhs approved as proposed by the State. The actual amount will be calculated as Rs 0.25 Lakhs per HWC minus actual expenditure	199.00

New FMR	Old FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						.for FY.	

Appendix 5 - Infrastructure Strengthening

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5	**Infrastructure**			**33884.16**		**28433.22**
5.1	**Upgradation of existing facilities**			**22295.58**		**20808.58**
5.1.1	**Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions**			**22076.22**		**20589.22**
5.1.1.1	**Additional Building/ Major Upgradation of existing Structure**			**4798.00**		**2390.00**
5.1.1.1.a	District Hospitals (As per the DH Strengthening Guidelines)	600.00	1	600.00	Approved Rs 200 lakhs. 10% of the civil works cost is approved. (10 % of the project cost approved in FY 2019-2020). State is required to share the details of the proposal for equipment etc. for costing.	200.00
5.1.1.1.b	SDH	70.00	9	630.00	Approval pended. State to provide a comprehensive plan for up-gradation along with existing HR , Infrastructure and Case Load etc.	0.00
5.1.1.1.c	CHCs	0.00		0.00		
5.1.1.1.d	PHCs	2.00	689	1378.00	Approval is accorded under FMR 5.1.1.1.j. Duplication of proposal.	0.00
5.1.1.1.e	Sub Centres	0.00		0.00		
5.1.1.1.f	MCH Wings	120.00	4	480.00	Ongoing activity. Rs 460 lakhs is approved for upgradation of CEmONC at RSRM, Tiruvarur Villupuram and Theni hospital. (10 % of the project cost is approved in FY 2019-2020) as proposed by the State. The same has been erroneously indicated as Rs 460 lakhs in the State remarks column .	480.00
5.1.1.1.g	Facility based newborn care centres				0	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	(SNCU/NBSU/NBCC /KMC unit)					
5.1.1.1.h	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)	60.00	5	300.00	Rs 300 lakhs is approved for construction of Eye OT at Tiruppur, Dindivanam, Tiruchendur, Cuddalore and Palani. as proposed by the State.	300.00
5.1.1.1.i	Training Institutions	0.00		0.00		
5.1.1.1.j	Others	2.00	705	1410.00	Rs. 1410 lakhs approved for 705 HWC-PHC infrastructure @2lakh / PHC as proposed by the State.	1410.00
5.1.1.2	**Upgradation/ Renovation**			**7914.10**		**8899.10**
5.1.1.2.a	District Hospitals (As per the DH Strengthening Guidelines)	120.00	4	480.00	1. Rs 3450 approved as total project cost @ 1200/center, for upgradation of CEmONC centers at 2 centres : Medical college I.R.T Perundurai and Coimbatore and Rs 1050 is the total project cost for Dharmpuri. Rs 345 lakhs approved as 10% of the project cost for FY 2019-2020. 2. Approval shifted from FMR 5.3.4 for Rs 1280 lakhs . The infrastructure will have flow and layout plan as per the GOI guideline on Hybrid general HDU. **Total approval Rs 1625 lakhs** as proposed by the State.	1625.00
5.1.1.2.b	Renovation, Dental Chair, Equipment - District Hospitals	0.00		0.00	0	0.00
5.1.1.2.c	Renovation of PC unit/OPD/Beds/Miscellaneous equipment etc.	15.00	17	255.00	Rs 255 lakhs is approved for infrastructure as proposed by the State for Establishment of Pain and palliative care in 17 DHQ. (Total project cost is Rs 306 lakhs)	255.00
5.1.1.2.d	SDH	120.00	7	840.00	Ongoing Activity. Approved Rs 840 lakhs as proposed by the State . (20% of the project cost approved in FY 2019-2020) for addition of G+2	840.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					building at Palacode, Tiruthani, Omalur, Sirkali, Tiruchendur, Paramakudi and Udumalpet Hospital.	
5.1.1.2.e	CHCs	0.00		0.00		
5.1.1.2.f	PHCs	30.00	25	750.00	Rs 750 lakhs approved as 50% of the total project cost as proposed by the State for construction of 25 OP block in 25 PHCs.	750.00
5.1.1.2.g	Sub Centres	0.00		0.00		
5.1.1.2.h	Infrastructure strengthening of SC to H&WC	5.30	796	4220.39	Rs 4220.39 lakhs is approved for 796 HWC-HSC as proposed by the State.	4220.39
5.1.1.2.i	Training Institutions	0.00		0.00		
5.1.1.2.j	Drug Warehouses	36.41	31	1128.71	Ongoing activity. Approved Rs 303.70 lakhs is for extension of 9 Drug warehouses and Rs 825.01 lakhs for 22 Drug warehouses. The total approval is Rs 1128.71 lakhs for FY 2019-2020 as proposed by the State. (25 % of the project cost approved in FY 2019-2020 for both)	1128.71
5.1.1.2.k	Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.00		0.00	0	0.00
5.1.1.2.l	Others	80.00	3	240.00	Ongoing activity. Approved Rs 80 lakhs for construction of Emergency Department at Tiruvallur, Harur and Thindivanam as proposed by the State. (20% of the project cost approved in FY 2019-2020). The State comments are erroneously mentioned.(Total project cost is Rs 400 lakhs)	80.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.1.1.3	**Spill over of Ongoing Works**			**9239.12**		**9175.12**
5.1.1.3.a	District Hospitals (As per the DH Strengthening Guidelines)	96.68	9	870.12	Ongoing activity. Rs 870.12 lakhs approved as proposed by the state. (20% of the project cost approved in FY 2019-2020)	870.12
5.1.1.3.b	SDH	48.00	10	480.00	Ongoing activity. Rs 480 lakhs is approved for the construction of OT complex in CEmONC centres as proposed by the State. (40% of the project cost approved in FY 2019-2020)	480.00
5.1.1.3.c	CHCs	0.00		0.00		
5.1.1.3.d	PHCs	36.00	55	1980.00	Ongoing activity. Rs 720 lakhs is approved for 20 PHCs (60% of the project cost approved in FY 2019-2020) , Rs 1080 lakhs is approved for 30 PHCs (60% of the project cost approved in FY 2019-2020) and Rs 180 lakhs is approved for 5 PHCs (60% of the project cost approved in FY 2019-2020) as proposed by the State. The total cost approved is Rs 1980 lakhs.	1980.00
5.1.1.3.e	Sub Centres	0.00		0.00		
5.1.1.3.f	MCH Wings	521.82	11	5740.00	Ongoing activity. Rs 3200 lakhs is approved for 4 MCH wings (40% of the project cost approved in FY 2019-2020) and Rs 2540 lakhs is approved for establishment of 7 MCH wings at DHQ as proposed by the State (20% of the project cost approved in FY 2019-2020). The total approval accorded is Rs 5740 lakhs. (Virudhunagar, Kanchipuram, Tiruppattur, Kumbakonam, Ramanathapuram, Ooty and Jeyankondam - 7 DHQ)	5740.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.1.1.3.g	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	169.00	1	169.00	Ongoing Activity. Rs 105 lakhs approved for the upgradation of the SNCU at Coimbatore. (50% of the project cost approved in FY 2019-2020)	105.00
5.1.1.3.i	Training Institutions	0.00		0.00		
5.1.1.3.j	Others					
5.1.1.4	**Staff Quarters**			**125.00**		**125.00**
5.1.1.4.a	District Hospitals (As per the DH Strengthening Guidelines)	0.00		0.00		
5.1.1.4.b	SDH	0.00		0.00		
5.1.1.4.c	CHCs	0.00		0.00		
5.1.1.4.d	PHCs	2.50	50	125.00	Rs 125 lakhs approved as proposed by the State. (10% of the project cost is approved in FY 2019-2020)	125.00
5.1.1.4.e	Sub Centres	0.00		0.00		
5.1.1.4.f	Training Institutions (incl. hostels/residential facilities)	0.00		0.00		
5.1.1.4.g	Others	0.00		0.00		
5.1.2	**Sub Centre Rent and Contingencies**	**0.12**	**1828**	**219.36**	Ongoing Activity. Approved.	219.36
5.2	**New Constructions**			**8684.27**		**6937.27**
5.2.1	**New construction (to be initiated this year)**			**4341.00**		**2674.00**
5.2.1.1	DH	0.00		0.00		
5.2.1.2	SDH	0.00		0.00		
5.2.1.3	CHCs	15.00	5	75.00	Activity pended.	-
5.2.1.4	PHCs	10.50	54	567.00	Activity pended.	-
5.2.1.5	SHCs/Sub Centres	15.0	150	2250.00	Rs 1500 lakhs approved for	1500.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
		0			construction of 100 HSC as proposed by the State. State to share the details (District,Block and Name) of the HSC planned. (50% of the project cost approved in FY 2019-2020)	
5.2.1.6	MCH Wings	200.00	5	1000.00	Rs 900 lakh approved for 100 bedded MCH wing at : 1. SDH hosur. 2.DHQ karaikudi 3.Kallakurichi DHQ 4.Cheyyar 5.Pollachi Rs 900 lakhs is approved @ 180 lakhs per MCH wing. (10 % of the total project cost is approved in FY 2019-2020)	900.00
5.2.1.7	Facility based newborn care centres (SNCU/NBSU/NBCC /KMC unit)	30.00	1	30.00	Rs 30 lakhs is approved for establishment of 8 bedded SNCU at Kodaikanal. State may ensure establishment of SNCU as per FBNC/MNCU guidelines.	30.00
5.2.1.8	DEIC (RBSK)	0.00		0.00	0	0.00
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC level	0.00		0.00	0	0.00
5.2.1.10	Establishment of NRCs	0.00		0.00	0	0.00
5.2.1.11	Drug Warehouses	0.00		0.00		
5.2.1.12	Govt. Dispensaries/ others	244.00	1	244.00	Rs 2440 Lakhs is approved, as proposed by the State (10% of the total project cost is approved in FY 2019-2020). While proposing HR and equipment, the state needs to provide list of HR and equipment along with detailed budget.	244.00
5.2.1.13	Training Institutions	175.00	1	175.00	Activity pended. State to submit revised proposal.	-
5.2.1.14	Others	0.00		0.00		

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.2.2	**Carry forward of new construction initiated last year, or the year before**			**4343.27**		**4263.27**
5.2.2.1	DH	125.46	5	627.30	Ongoing activity. Approved Rs 627.30 lakhs as proposed by the State for strengthening of the Nursing schools at Nagapattinam, Kanchipuram, Nilgiris, Sivagangai and Ramanathapuram district as proposed by the State. (30% of the project cost approved in FY 2019-2020)	627.30
5.2.2.2	SDH	0.00		0.00		
5.2.2.3	CHCs	0.00		0.00		
5.2.2.4	PHCs	0.00		0.00		
5.2.2.5	SHCs/Sub Centres	0.00		0.00		
5.2.2.6	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	0.00		0.00	0	0.00
5.2.2.7	DEIC (RBSK)	0.00		0.00	0	0.00
5.2.2.8	Govt. Dispensaries/ others	160.00	2	320.00	Ongoing activity. Approved Rs 240 lakhs for construction of Comprehensive Emergency care department at Ponneri and Sriperumpudur SDH(Nazarethpet) as proposed by the State. Permission is still to be obtained for Nazarethpeth. (30% of the project cost approved in FY 2019-2020)	240.00
5.2.2.9	Training Institutions	171.99	3	515.97	Ongoing activity.Approved Rs 515.97 lakhs for trengthening of ANM school at Poonamallee, Egmore and Villupuram as proposed by the State (30 % of the project cost approved in FY 2019-2020)	515.97
5.2.2.10	Others	720.00	4	2880.00	Ongoing Activity. Rs 2880 lakhs approved for Upgradation of CEmONC centres Chengalpattu, Thanjavur, Vellore and	2880.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Thiruvannamalai as proposed by the State. (60% of the project cost approved in FY 2019-2020)	
5.3	**Other construction/ Civil works**			**2904.31**		**687.37**
5.3.1	Civil Works	240.00	1	240.00	Ongoing activity. Rs 240 lakhs approved for upgradation of TB hospital at Tambaram. (40 % of the project cost approved in FY 2019-2020)	240.00
5.3.2	ASHA Ghar	0.00		0.00	0	0.00
5.3.3	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies	0.00		0.00	0	0.00
5.3.4	Operationalization of FRUS	40.00	32	1280.00	Approval shifted to FMR 5.1.1.2.a	0.00
5.3.5	Operationalization of 24 hour services at PHCs	0.00		0.00		
5.3.6	Operationalising Infection Management & Environment Plan at health facilities	250.00	1	250.00	Rs 250 lakhs is approved for the infrastructure cost as proposed by the State. State to submit the details of the costing for the equipment and burns registry after 50 % of the infrastructure has been completed.	250.00
5.3.7	Infrastructure for paediatric OPD and ward	0.00		0.00		0.00
5.3.8	Assistance to State for Capacity building (Burns & injury): Civil Work	18.30	50	915.00	Ongoing Activity -Construction of comprehensive emergency department at Royapettah Hospital was approved in FY 2018-19. (Total project cost is Rs.200 lakhs, 50% of the cost Rs.100 was approved in FY 2018-19). Plan is in the process of finalisation by state and work is yet to be commenced. Approved Rs.20.00 lakhs @10% of the total project cost in FY 2019-2020.	20.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					New Activity : Approved In principle. State to provide detailed budget breakup.	
5.3.9	Safety Pits	0.00		0.00	0	0.00
5.3.10	Establishment of IDD Monitoring Lab	0.00		0.00	0	0.00
5.3.11	Construction and maintenance of Hatcheries	0.04	51	2.00	Approved Rs 2 lakhs.	2.00
5.3.12	Infrastructure (INF)	0.00		0.00	0	0.00
5.3.13	ICU Establishment in Endemic District	0.00		0.00	0	0.00
5.3.14	Civil Works under RNTCP	2.61	35	91.49	Approved Rs 91.49 lakhs	91.49
5.3.15	District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	0.00		0.00		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	0.00		0.00	0	0.00
5.3.17	Cardiac Care Unit (CCU/ ICU)	0.00		0.00	0	0.00
5.3.18	Any other (please specify)	125.82	1	125.82	Ongoing activity. Rs 83.88 lakhs is approved for FY 2019-2020 as the total project cost is Rs 209.70 lakhs as proposed by the State. Rs 125.82 lakhs was approved till 2018-19.	83.88

Appendix 6 – Procurement

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6	**Procurement**			**47929.39**		**39630.40**
6.1	**Procurement of Equipment**			**12860.88**		**7949.71**
6.1.1	**Procurement of Bio-medical Equipment**			**11478.70**		**6949.88**
6.1.1.1	**Procurement of bio-medical equipment: MH**			**1762.75**		**140.90**
6.1.1.1.a	MVA /EVA for Safe Abortion services	0.02	800	14.40	Ongoing activity. Rs 14.40 lakhs is approved for 800 units @ Rs 1800 per unit. Procurement to be done by competitive bidding.	14.40
6.1.1.1.b	Procurement under LaQshya	3.67	53	194.35	Approved Rs 68.5 lakhs for procurment under LaQshya for 53 Hydraulic cotswith mattress ,one for each medical college and district hospital ,75 Twin transfer trolly and 75 kelly'e pad, subjected to RCH procurement norms	68.50
6.1.1.1.c	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	16.00	31	496.00	Not approved as specialised Cardiology equipment cannot be provided only for PW.	0.00
6.1.1.1.d	Any other equipment (please specify)- MCH wing equipments	125.00	8	1000.00	Approved in principal. Details for the equipment is required to be submitted by the State.	0.00
6.1.1.1.e	Any other equipment (please specify)- Thromboelastrograph	12.00	3	36.00	Rs 12 Lakhs is approved for thromboelastograph equipment for KGH, Thanjavur and Madurai Hospitals .The approval is granted subject to sharing utilization and procurement norms.	36.00
6.1.1.1.f	Any other equipment (please specify)- Obstetric Triaging	1.00	22	22.00	Rs 22 lakhs @ 1 lakh/CEmONC centre is approved for 22 Medical College and Hospital for minor renovation and equipment.	22.00
6.1.1.2	**Procurement of bio-medical equipment: CH**			**47.60**		**47.60**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6.1.1.2.a	Equipment for Paediatric OPD and Ward	0.40	44	17.60	Approved Rs 17.60 Lakhs for procurement of 44 Oxygen Blender @ Rs. 0.40 Lakh/ unit. State may procure as per actuals and book expenditure as per norms.	17.60
6.1.1.2.b	Any other equipment (please specify)	7.50	4	30.00	Approved Rs 30.00 Lakhs for procurement of CPAP and Pulseoximeter. State may procure as per actuals and book expenditure as per norms.	30.00
6.1.1.3	**Procurement of bio-medical equipment: FP**			**47.17**		**47.17**
6.1.1.3.a	NSV kits	0.00		0.00	0	0.00
6.1.1.3.b	IUCD kits	0.00		0.00	0	0.00
6.1.1.3.c	minilap kits	0.00		0.00	0	0.00
6.1.1.3.d	laparoscopes	8.30	5	41.50	Approved Rs 41.5 lakhs for 5 laparsocopes @ Rs. 8.3 lakh each	41.50
6.1.1.3.e	PPIUCD forceps	0.01	900	5.67	Approved Rs 5.67 lakhs for 900 PPIUCD forceps at Rs. 630/each	5.67
6.1.1.3.f	Any other equipment (please specify)	0.00		0.00	0	0.00
6.1.1.4	**Procurement of bio-medical equipment: AH**			**0.00**		**0.00**
6.1.1.4.a	Equipments for AFHCs	0.00		0.00	0	0.00
6.1.1.4.b	Any other equipment (please specify)	0.00		0.00	0	0.00
6.1.1.5	**Procurement of bio-medical equipment: RBSK**			**0.00**		**0.00**
6.1.1.5.a	Equipment for Mobile health teams	0.00		0.00	0	0.00
6.1.1.5.b	Equipment for DEIC	0.00		0.00	0	0.00
6.1.1.5.c	Any other equipment (please specify)	0.00		0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6.1.1.6	**Procurement of bio-medical equipment: NIDDCP**			**0.00**		**0.00**
6.1.1.6.a	Procurement of lab equipment	0.00		0.00	0	0.00
6.1.1.6.b	Any other equipment (please specify)	0.00		0.00	0	0.00
6.1.1.7	**Procurement of bio-medical equipment: Training**			**0.00**		**0.00**
6.1.1.7.a	Equipment for Rollout of B.Sc. (Community Health)	0.00		0.00		
6.1.1.7.b	Equipments and mannequin	0.00		0.00		
6.1.1.7.c	Models and Equipments for DAKSHATA training	0.00		0.00	0	0.00
6.1.1.7.d	Equipment for nursing schools/institutions	0.00		0.00	0	0.00
6.1.1.7.e	Any other equipment (please specify) AV equipments to RTI and ANM Schools	0.00		0.00		
6.1.1.8	**Procurement of bio-medical equipment: AYUSH**			**0.00**		**0.00**
6.1.1.8.a		0.00		0.00	0	0.00
6.1.1.8.b		0.00		0.00	0	0.00
6.1.1.9	**Procurement of bio-medical equipment: Blood Banks/BSUs**			**0.00**		**0.00**
6.1.1.9.a	procurement of equipments for Day care centre for hemoglobinopathies	0.00		0.00	0	0.00
6.1.1.9.b	Equipment for Blood Bank / Blood Storage Unit / Blood Component separator	0.00		0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6.1.1.10	**Procurement of equipment: IMEP**			**0.00**		**0.00**
6.1.1.10.a	Hub Cutter	0.00		0.00	Activity shifted to and merged with FMR 6.2.8.2 as per revised PIP norms.	0.00
6.1.1.10.b	Any other equipment (please specify)	0.00		0.00		
6.1.1.11	**Procurement of bio-medical Equipment: NPPCD**			**30.00**		**30.00**
6.1.1.11.a	Equipment for hitech ENT OPD	0.00		0.00	0	0.00
6.1.1..11.b	Equipment for Cochlear implant	30.00	1	30.00	Approved Rs 30.00 lakhs as per NPCC decision.	30.00
6.1.1.12	**Procurement of bio-medical Equipment: NOHP**			**55.37**		**37.50**
6.1.1.12.a	Dental Chair, Equipment	2.50	15	37.50	Approved Rs. 37.5 Lakhs for procuring 15 dental chairs for SDH @ Rs. 2.5 Lakhs each.	37.50
6.1.1.12.b	Any other equipment (please specify)	0.15	119	17.87	Not approved. State to dovetail resources for Tablets given under NPCDCS/ ANMOL/ RNTCP. Also, State may rework the proposal to allow the same at the HWC-SHC level.	0.00
6.1.1.13	**Procurement of bio-medical Equipment: NPPC**			**0.00**		**0.00**
6.1.1.13.a	Equipment	0.00		0.00	0	0.00
6.1.1.13.b	Any other equipment (please specify)	0.00		0.00	0	0.00
6.1.1.14	**Procurement of bio-medical Equipment: Burns & Injury**			**6393.99**		**3646.40**
6.1.1.14.a	Procurement of Equipment	54.37	51	2772.62	Rs 50.06 lakhs approved as detailed below : 1. USG @ 10 lakhs at DH and 5 lakhs for SDH. Fowlers cot @65000 is included. **Rs 25.03 lakhs is approved**	25.03

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
					(50% of the total cost) for FY 2019-2020 with the following conditions : 1. Equipment's will be purchased (with AMC/CMC) 2 months before the infrastructure and HR is ready . 2. A certification is received from the incharge of DH/SDH about availability of infrastructure and HR. 3. A comprehensive equipment maintenance will be applicable. 4. Performance and downtime of major equipment will be monitored every month.	
6.1.1.14.b	Any other equipment (please specify)	113.17	32	3621.37	Rs.3621.37 lakhs approved as proposed by the state for Hybrid HDU with the following conditions : 1.Equipment's will be purchased (with AMC/CMC) 2 months before the infrastructure and HR is ready . 2. A certification is received from the in-charge of DH/SDH about availability of infrastructure and HR. 3. A comprehensive equipment maintenance will be applicable. Performance and downtime of major equipment will be monitored every month.	3621.37
6.1.1.15	**Procurement of bio-medical Equipment: IDSP**			**0.00**		**24.00**
6.1.1.15.a	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.00		0.00	Approval shifted from FMR 16.4 (Old FMR B. 10.6.8)	24.00
6.1.1.15.b	Any other equipment (please specify)	0.00		0.00	0	0.00
6.1.1.	**Procurement of bio-**			**0.00**		**0.00**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
16	**medical Equipment: NVBDCP**					
6.1.1.16.a	Health Products-Equipments (HPE) - GFATM	0.00		0.00	0	0.00
6.1.1.16.b	Any other equipment (please specify)	0.00		0.00	0	0.00
6.1.1.17	**Procurement of bio-medical Equipment: NLEP**			**0.00**		**0.00**
6.1.1.17.a	Equipments	0.00		0.00	0	0.00
6.1.1.18	**Procurement of bio-medical Equipment: RNTCP**			**290.97**		**290.97**
6.1.1.18.a	Procurement of Equipment	290.97	1	290.97	Approved Rs 290.97 lakhs	290.97
6.1.1.19	**Procurement of bio-medical Equipment: NPCB**			**225.00**		**225.00**
6.1.1.19.a	Grant-in-aid for District Hospitals	40.00	3	120.00	Approved Rs 120 lakhs.	120.00
6.1.1.19.b	Grant-in-aid for Sub Divisional Hospitals	20.00	4	80.00	Approved Rs 80 lakhs	80.00
6.1.1.19.c	Grant-in-aid for Vision Centre (PHC) (Govt. + NGO)	0.00		0.00	0	0.00
6.1.1.19.d	Grant-in-aid for Eye Bank	25.00	1	25.00	Approved Rs 25 lakhs.	25.00
6.1.1.19.e	Grant-in-aid for Eye Donation Centre (New)	0.00		0.00	0	0.00
6.1.1.20	**Procurement of bio-medical Equipment: NMHP**			**19.50**		**19.50**
6.1.1.20.a	Equipment for ECRC	6.50	3	19.50	Approved Rs 19.50 lakhs.	19.50
6.1.1.20.b		0.00		0.00		
6.1.1.21	**Procurement of bio-medical Equipment: NPHCE**			**215.50**		**215.50**
6.1.1.	Recurring GIA:	1.00	23	23.00	Approved Rs 23 lakhs.	23.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
21.a	Machinery & Equipment for DH					
6.1.1. 21.b	Aids and Appliances for Sub-Centre	0.00		0.00	0	0.00
6.1.1. 21.c	Non-recurring GIA: Machinery & Equipment for DH	0.00		0.00	0	0.00
6.1.1. 21.d	Non-recurring GIA: Machinery & Equipment for CHC	0.50	385	192.50	Approved Rs 192.50 lakhs for block level geriatric care for 385 blocks.	192.50
6.1.1. 21.e	Non-recurring GIA: Machinery & Equipment for PHC	0.00		0.00	0	0.00
6.1.1. 21.f	Any other equipment (please specify)	0.00		0.00	0	0.00
6.1.1. 22	**Procurement of bio-medical equipment: NTCP**			**0.00**		**0.00**
6.1.1. 22.a	Non-recurring: Equipment for DTCC	0.00		0.00	0	0.00
6.1.1. 22.b	Non-recurring: Equipment for TCC	0.00		0.00	0	0.00
6.1.1. 22.c	Any other equipment (please specify)	0.00		0.00	0	0.00
6.1.1. 23	**Procurement of bio-medical equipment: NPCDCS**			**300.80**		**135.28**
6.1.1. 23.a	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	0.00		0.00		0.00
6.1.1. 23.b	Non recurring: Equipment for Cancer Care	1.10	28	30.80	Rs 0.28 lakhs approved. For diagnosis/treatment of pre-cancerous cervical lesions LEEP and cryotherapy are approved under the current NPCDCS guidelines. Hence, LEEP procedure (LLETZ kit@Rs. 10,000 per unit proposed) is approved. Approval for hand held thermo-coagulation unit is approved under innovation (FMR 18.1 -	0.28

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
					Cancer Care Strategy)	
6.1.1.23.c	Non-recurring: Equipment at District NCD clinic	15.00	9	135.00	Approved Rs 135 lakhs as per guidelines for 9 new districts.	135.00
6.1.1.23.d	Non-recurring: Equipment at CHC NCD clinic	0.00		0.00	0	0.00
6.1.1.23.e	Any other equipment (please specify)	135.00	1	135.00	HPV testing for Cervical Cancer screening is not approved under NPCDCS guidelines. State fund may be utilised.	0.00
6.1.1.24	**Procurement of bio-medical equipment: National Dialysis Programme**			**1700.00**		**1700.00**
6.1.1.24.a	Procurement of Dialysis Machine	8.50	200	1700.00	Approved Rs 1700 lakhs. State to ensure that the dialysis services should be at least free for BPL and at least dialysis quality, technical and monitoring parameters of dialysis meets as per NHM guideline on National dialysis program.	1700.00
6.1.1.24.b		0.00		0.00	0	0.00
6.1.1.25	**Procurement of any other bio-medical equipment**			**390.06**		**390.06**
6.1.1.25.a	Equipment to UG PHCs and PHCs	3.06	97	296.58	Approved Rs. 296.58 lakhs for 37 UG PHC X 9.22 Lakhs each and 60 PHC X 4.2 Lakhs each. 50% of the amount approved this year as proposed by State	296.58
6.1.1.25.b	Equipments to PHCs	3.12	30	93.48	Approved Rs 93.48 lakhs. State to share the list of equipment with the HCT Division (NHSRC).	93.48
6.1.2	**Procurement of Other Equipment**			**719.63**		**410.54**
6.1.2.1	**Procurement of other equipment: RMNCH+A**			**203.90**		**203.90**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6.1.2.1.a	Furniture for paediatric OPD and ward	18.00	7	126.00	Approved Rs 126 lakhs. Expenditure is as per actuals. State to ensure that newborns are screened as per Guidelines for universal eye screening in newborns including Retinopathy of Prematurity.	126.00
6.1.2.1.b	Laptop for mobile health teams	0.00		0.00	0	0.00
6.1.2.1.c	Desktop for DEIC	0.00		0.00	0	0.00
6.1.2.1.d	Any other equipment (please specify)	7.79	10	77.90	Rs. 77.90 Lakh approved procurement of equipment for PREM units. State may procure the equipment's as per norms and book the budget as per actual.	77.90
6.1.2.2	**Procurement of other equipment: NVBDCP**			**304.05**		**0.00**
6.1.2.2.a	Fogging Machine	0.90	330	297.60	Not approved. Sufficient number of fogging machines were approved in SPIP 2018-19.	0.00
6.1.2.2.b	Spray Pumps & accessories	0.15	42	6.45	To be budgeted under 6.1.2.2.d	0.00
6.1.2.2.c	Non-Health Equipment (NHP) - GFATM	0.00		0.00	0	0.00
6.1.2.2.d	Any other equipment (please specify)	0.00		0.00	0	0.00
6.1.2.3	**Procurement of other equipment: NLEP**			**52.48**		**47.44**
6.1.2.3.a	MCR	0.00	14000	47.04	Approved Rs 42 lakhs. Unit cost for one pair of MCR is 300, same is approved.	42.00
6.1.2.3.b	Aids/Appliance	0.17	32	5.44	Approved Rs 5.44 lakhs.	5.44
6.1.2.3.c	Any other equipment (please specify)	0.00		0.00	0	0.00
6.1.2.4	**Procurement of other equipment: NPHCE**			**0.00**		**0.00**
6.1.2.4.a	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and	0.00		0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
	OPD facilities at DH					
6.1.2.4.b	Any other equipment (please specify)	0.00		0.00	0	0.00
6.1.2.5	**Procurement of equipment for ICT**			**159.20**		**159.20**
6.1.2.5.a	Tablets; software for H&WC and ANM/ MPW	0.15	796	119.40	Approved Rs 119.40 lakhs for procurement of tablet and software for 796 HWC-SHC , as per approved rate of TNMSC for HSC .	119.40
6.1.2.5.b	Tablets; software for implementation of ANMOL	0.05	796	39.80	Approved Rs 39.80 lakhs for recurring cost @ 5000 per HSC approved.	39.80
6.1.2.6	**Procurement of any other equipment**			**0.00**		**0.00**
6.1.2.6.a	Procurement for Universal Screening of NCDs	0.00		0.00	No proposal under the FMR code.	0.00
6.1.2.6.b	Any other (please specify)	0.00		0.00		
6.1.3	**Equipment maintenance**			**662.55**		**589.29**
6.1.3.1	**Maintenance of bio-medical equipment**			**135.55**		**62.29**
6.1.3.1.a	Repairs of Laparoscopes	0.00		0.00	0	0.00
6.1.3.1.b	Equipment AMC cost (DPHL)	0.00		0.00	0	0.00
6.1.3.1.c	Equipment Maintenance	2.04	35	71.55	Approved Rs 57.29 lakhs. CBNAAT maintenance is done centrally at national level	57.29
6.1.3.1.d	Maintenance of Ophthalmic Equipment	2.00	32	64.00	Rs 5 lakhs approved.	5.00
6.1.3.1.e	Any other bio-medical equipment maintenance (please specify)	0.00		0.00		
6.1.3.2	**Maintenance of Other equipment (please specify)**			**527.00**		**527.00**
6.1.3.2.a	All equipment maintenance under	527.00	1	527.00	Rs 527 lakhs approved.	527.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
	NHM					
6.1.3.2.b		0.00		0.00		
6.2	**Procurement of Drugs and supplies**			**28984.85**		**27762.80**
6.2.1	**Drugs & supplies for MH**			**5324.87**		**5324.87**
6.2.1.1	RTI /STI drugs and consumables	0.02	403	8.06	Approved Rs 8.06 lakhs for procurement of Safe delivery kits. Subjected to RCH procurement norms. The proposal can be shifted to FMR code 6.2.16	8.06
6.2.1.2	Drugs for Safe Abortion (MMA)	0.00	10000	19.00	Approved 19 lakhs for 10,000 unit of MMA kits @ 190 Rs/kit , subjected to following procurement norms.	19.00
6.2.1.3	RPR Kits	0.00		0.00	0	0.00
6.2.1.4	Whole blood finger prick test for HIV	0.00		0.00		0.00
6.2.1.5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.00		0.00	0	0.00
6.2.1.6	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.00		0.00	0	0.00
6.2.1.7	**JSSK drugs and consumables**			**5089.24**		**5089.24**
6.2.1.7.a	IFA tablets for Pregnant & Lactating Mothers	0.00		0.00	0	0.00
6.2.1.7.b	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	0.00		0.00	0	0.00
6.2.1.7.c	Calcium tablets	0.00		0.00	0	0.00
6.2.1.7.d	Albendazole tablets	0.00		0.00	0	0.00
6.2.1.	Other JSSK drugs &	0.01	636155	5089.24	Approved Rs 5089.24 lakhs for	5089.24

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
7.e	consumables				Drugs and consumable for normal delivery, LSCS delivery and also for ANC mothers ensuring iron, calcium and albendazole tab. The approval is subject to ensuring that all pregnant women are given free drugs as mandated during ANC, INC and PNC and no out of pocket expenditure is incurred by pregnant women	
6.2.1.8	Any other Drugs & Supplies (Please specify)	0.00	208571	208.57	Approved.	208.57
6.2.2	**Drugs & supplies for CH**			**1559.90**		**1480.89**
6.2.2.1	JSSK drugs and consumables	0.00	119354	417.74	Approved Rs 358.06 lakhs towards drugs and consumable for 119354 infant @ 300/case	358.06
6.2.2.2	Drugs & Supplies for NIPI and National Deworming Day	0.00		0.00	0	0.00
6.2.2.3	IFA syrups (with auto dispenser) for children (6-60months)	0.00		0.00	0	0.00
6.2.2.4	Albendazole Tablets for children (6-60months)	0.00	11609400	104.48	Rs. 104.48 lakh approved @ Rs. 0.90 per tablet for procurement of 5804700 children for the 2 rounds of NDD	104.48
6.2.2.5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0.00	321645792	643.29	Rs. 643.29 lakh approved for procurement of IFA tablets for supplementation of 6185496 children (5-10 years) @ Rs. 0.20 per tablet	643.29
6.2.2.6	Albendazole Tablets for children (5-10 yrs)	0.00	12808200	115.27	Rs. 115.27 lakh approved @ Rs. 0.90 per tablet for procurement of 6404100 children for the 2 rounds of NDD	115.27
6.2.2.7	Vitamin A syrup	0.00	279560	139.78	Approved.	139.78
6.2.2.8	**Drugs for Management of Diarrhoea & ARI & micronutrient**			**139.33**		**120.00**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
	malnutrition					
6.2.2.8.a	ORS	0.00	3263100	62.00	Approved Rs 62 lakhs.	62.00
6.2.2.8.b	Zinc	0.00	38666000	77.33	Rs. 58 lakhs approved as per amount approved in 2018-19.	58.00
6.2.2.8.c	Others (please specify)	0.00		0.00		
6.2.2.9	Any other Drugs & Supplies (Please specify)	0.00		0.00	0	0.00
6.2.3	**Drugs & supplies for FP**			**0.00**		**0.00**
6.2.3.1	Nayi Pehl Kit	0.00		0.00	0	0.00
6.2.3.2	Any other Drugs & Supplies (Please specify)	0.00		0.00	0	0.00
6.2.4	**Drugs & supplies for AH**			**736.16**		**736.11**
6.2.4.1	IFA tablets under WIFS (10-19 yrs)	0.00	318040000	636.08	Approved Rs 636.03 lakhs for 318016270 blue IFA tabs(including 10% buffer stock) @ Rs. 0.20 per tab.	636.03
6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs)	0.00	11120000	100.08	Approved Rs 100.08 lakhs for procurement of 11119450 albendazole tablets @ Rs. 0.90 per tab	100.08
6.2.4.3	Sanitary napkins procurement	0.00		0.00	0	0.00
6.2.4.4	Any other Drugs & Supplies (Please specify)	0.00		0.00	0	0.00
6.2.5	**Drugs & supplies for RBSK**			**157.00**		**157.00**
6.2.5.1	Medicine for Mobile health team	0.20	785	157.00	Rs 157.0 lakhs is approved for 785 teams @ Rs 5000 per quarter. States to follow RBSK EDL and only to procure medicines which are part of RBSK EDL bot are not available in State EDL. State EDL drugs to be sourced through respective PHCs where the teams are attached. State to maintain medicines	157.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
					dispensed for each team.	
6.2.5.2	Any other Drugs & Supplies (Please specify)	0.00		0.00	0	0.00
6.2.6	**Drugs & supplies for ASHA**			**0.00**		**0.00**
6.2.6.1	New ASHA Drug Kits	0.00		0.00	0	0.00
6.2.6.2	Replenishment of ASHA drug kits	0.00		0.00	0	0.00
6.2.6.3	New ASHA HBNC Kits	0.00		0.00	0	0.00
6.2.6.4	Replenishment of ASHA HBNC kits	0.00		0.00	0	0.00
6.2.6.5	Any other Drugs & Supplies (Please specify)	0.00		0.00	0	0.00
6.2.7	**Drugs & supplies for Blood services & disorders**			**1875.00**		**1875.00**
6.2.7.1	Drugs and Supplies for blood services	0.00	150000	375.00	Approved Rs 375 lakhs.	375.00
6.2.7.2	Drugs and Supplies for blood related disorders-Haemoglobinopathies	1500.00	1	1500.00	Approved Rs 1500 lakhs for haemophilia and thalassemia drugs as per the calculation given by the state 500 lakhs for for haemophilia A, for factor VIII, Rs 400 lakhs for Haemophilia B factor IX and for 300 lakhs for factor VII as well. 300 lakhs for Iron chelation and regular screening desired for children like ferritin T2 MRI etc States needs to start with integrated centres for hemoglobinopathies and haemophilia . The iron chelation drugs and haemophilia drugs are to be available in all centres.	1500.00
6.2.8	**Supplies for IMEP**			**158.81**		**131.22**
6.2.8.1	Red/Black plastic bags etc.	0.00	10614	44.15	Rs 16.56 lakhs approved as per norms.	16.56
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	0.01	12740	114.66	Shifted from FMR 6.1.1.10.a. Activity approved and merged	114.66

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
					with FMR 6.2.8.2 as per revised PIP norms. Rs 114.66 lakhs approved.	
6.2.8.3	Any other supplies (please specify)	0.00		0.00		
6.2.9	**Drugs & supplies for AYUSH**			**285.00**		**0.00**
6.2.9.1	Procurement of AYUSH drugs	0.60	475	285.00	Approval pended.	-
6.2.9.2	Supply of NCD AYUSH kit for Hypertension	0.00		0.00	0	0.00
6.2.10	**Supplies for NOHP**			**233.40**		**233.40**
6.2.10.1	Consumables for NOHP	0.60	389	233.40	Ongoing activity. Approved Rs 233.4 lakhs for procurement of consumables for 389 dental units @ Rs. 0.6 Lakhs each.	233.40
6.2.11	**Supplies for NIDDCP**			**9.22**		**9.22**
6.2.11.1	Supply of Salt Testing Kit	0.00	31790	9.22	Approved. As per NIDDCP norms the State Government has to monitor the quality of iodated salt at household/ community level by STK through ASHA and IDD awareness activities as well as promotion of consumption of iodated salt in 21 endemic districts i.e. Tricharapalli, Dindigul, Madurai, Coimbatore, Ramananthapuram, The Nilgiris, Thiruvarur, Kanyakumari, Dharmapuri, Pedukottai, Namakkal, Nagapattanum, Erode, Perambalur, Tuticoran, Thanjavur, Chennai and Cuddlore. The State should propose funds for procuring STKs (12 STK per ASHA per annum) only for the above mentioned 21 districts.	9.22
6.2.11.2	Any other supplies (please specify)	0.00		0.00	0	0.00
6.2.12	**Drugs & supplies for NVBDCP**			**1480.07**		**661.89**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6.2.12.1	Chloroquine phosphate tablets	0.00	245800	1.47	Rs 1.47 lakhs approved, considering the available stock	1.47
6.2.12.2	Primaquine tablets 2.5 mg	0.00	412944	7.43	Rs 7.43 lakhs approved, considering the available stock	7.43
6.2.12.3	Primaquine tablets 7.5 mg	0.00	481768	12.04	Rs 12.04 lakhs approved, considering the available stock	12.04
6.2.12.4	Quinine sulphate tablets	0.00		0.00	0	0.00
6.2.12.5	Quinine Injections and Artisunate Injection	0.00		0.00	0	0.00
6.2.12.6	Nov 100 mg tablets	0.00		0.00	0	0.00
6.2.12.7	Albendazole 400 mg tablets	0.00		0.00	0	0.00
6.2.12.8	Dengue NS1 antigen kit	0.11	319	35.09	Rs 35.09 lakhs approved, considering the available stock	35.09
6.2.12.9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	7.14	42	300.00	Rs 299.99 lakhs approved, considering the available stock	299.99
6.2.12.10	Pyrethrum extract 2% for spare spray	0.01	17950	210.37	Rs 210.37 lakhs approved, considering the available stock	210.37
6.2.12.11	ACT (For Non Project states)	0.26	43	11.15	Rs 5.00 lakhs approved, considering the available stock	5.00
6.2.12.12	RDT Malaria – bi-valent (For Non Project states)	0.00	5000	5.00	Rs 3 lakhs approved, considering the available stock	3.00
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)	0.00		0.00	0	0.00
6.2.12.14	Procurement of Insecticides (Technical Malathion)	0.00	9030	40.00	Rs 30 lakhs approved, considering the available stock	30.00
6.2.12.15	Payment to NIV towards JE kits at Head Quarter	0.00		0.00	0	0.00
6.2.12.16	Procurment under GFATM	0.01	160000	800.00	Not approved.	0.00
6.2.12.17	Any other drugs & supplies (please specify)	0.00	13530	57.50	Rs 57.50 lakhs approved.	57.50
6.2.13	**Drugs & supplies for NLEP**			**15.36**		**15.36**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6.2.13.1	Supportive drugs, lab. Reagents	0.48	32	15.36	Rs 15.36 lakhs approved	15.36
6.2.13.2	Any other drugs & supplies (please specify)	0.00		0.00	0	0.00
6.2.14	**Drugs & supplies for RNTCP**			**621.86**		**621.86**
6.2.14.1	Laboratory Materials	10.23	35	358.18	Rs 358.18 lakhs approved	358.18
6.2.14.2	Procurement of Drugs	7.53	35	263.68	Rs 263.68 lakhs approved	263.68
6.2.14.3	Any other drugs & supplies (please specify)	0.00		0.00	0	0.00
6.2.15	**Drugs and supplies for NPCB**			**1257.86**		**1257.85**
6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case	0.01	90000	900.00	Rs 900 lakhs approved	900.00
6.2.15.2	Any other drugs & supplies (please specify)	6.63	54	357.86	Rs 357.85 lakhs approved	357.85
6.2.16	**Drugs and supplies for NMHP**			**117.00**		**117.00**
6.2.16.1	Procurement of Drugs and Consumables	3.00	39	117.00	Rs 117 lakhs approved	117.00
6.2.16.2		0.00		0.00	0	0.00
6.2.17	**Drugs and supplies for NPHCE**			**124.00**		**124.00**
6.2.17.1	Drugs and supplies for NPHCE	4.00	31	124.00	Rs 124 lakhs approved	124.00
6.2.17.2		0.00		0.00	0	0.00
6.2.18	**Drugs and supplies for NTCP**			**1.00**		**1.00**
6.2.18.1	Procurement of medicine & consumables for TCC under NTCP	1.00	1	1.00	Rs 1 lakh approved.	1.00
6.2.18.2	Any other drugs & supplies (please specify)	0.00		0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6.2.19	**Drugs & Supplies for NPCDCS**			**2039.53**		**2027.33**
6.2.19.1	Drugs & supplies for District NCD Clinic	5.00	46	230.00	Drugs for NCD clinic approved for Rs 172.8 lakhs for 32 districts @5.45 lakhs. In addition, for COPD in 9 districts Rs 45 lakhs is approved @5 lakhs for 9 districts	217.80
6.2.19.2	Drugs & supplies for District CCU/ICU &Cancer Care	4.00	32	128.00	Approved Rs 128 lakhs for 32 district CCUs	128.00
6.2.19.3	Drugs & supplies for CHC N C D Clinic	1.20	663	795.60	Approved Rs 795.60 lakhs for 32 district CCUs	795.60
6.2.19.4	Drugs & supplies for PHC level	0.15	1375	206.25	Approved Rs 206.25 lakhs.	206.25
6.2.19.5	Drugs & supplies for Sub-Centre level	0.05	8712	435.60	Approved Rs 435.60 lakhs.	435.60
6.2.19.6	Drugs & supplies for Universal Screening of NCDs	0.12	2034	244.08	Approved Rs 244.08 lakhs for Urban and Rural units as proposed by the State..	244.08
6.2.20	**Drugs & Supplies for National Dialysis Programme**			**0.00**		**0.00**
6.2.20.1		0.00		0.00	0	0.00
6.2.20.2		0.00		0.00	0	0.00
6.2.21	**Free drug services**			**11000.00**		**11000.00**
6.2.21.1	NHM Free Drug services	6000.00	1	6000.00	Approved Rs 6000 lakhs for FDSI.	6000.00
6.2.21.2	Other Free Drug Services (State not opted 16.2.5.1)	5000.00	1	5000.00	Approved Rs 5000 lakhs as proposed by the State.	5000.00
6.2.22	**Drugs & Supplies for Health & Wellness Centres (H&WC)**			**1988.80**		**1988.80**
6.2.22.1	Lab, Drugs and Consumables - Non recurring cost	0.50	2486	1243.00	Approved Rs 1243 lakhs for all HWCs as proposed – as the state has not asked for one time cost for lab strengthening for 985 existing HWS last year.	1243.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6.2.22.2	Reagents and Drugs-Recurring cost	0.30	2486	745.80	Approved Rs 745.80 lakhs.	745.80
6.3	**Procurement of Other Drugs and supplies (please specify)**			**400.00**		**0.00**
6.3.1	Any other (please specify) - Comprehensive Health Check up	200.00	1	200.00	Activity pended. State to propose in supplementary.	0.00
6.3.2	Viral Hepatitis	200.00	1	200.00	Approved Rs 200 lakhs for drug and kits. The drugs and kits will be centrally procured and disseminated to the corresponding states as per consignee list provided by the states.	0.00
6.4	**National Free Diagnostic services**			**3785.77**		**2020.00**
6.4.1	Free Pathological services	1.00	10	10.00	Approved Rs 10 lakhs.	10
6.4.2	Free Radiological services	710.00	1	1710.00	Approved Rs 1710 lakhs as detailed below: 1. Ongoing activity: Rs 710 lakhs approved for MRI machines Krishnagiri, Tiruvannamalai and Pudukottai DHQ, CT scan machines at Perunthurai, Viruthachalam, Omalur, Melur, Aranthangi and Udumalpet Hospital and Mammogram facilities to 5 Hospitals for CA breast screening at Villupuram, Sivagangai, Karur, Tiruvannamalai, Pudukottai. 80% of cost Rs.2840 lakhs was approved in ROP 2018-19 and balance Rs.710 lakhs is approved in FY 2019-2020. 2. New Activity : Approved Rs 600 lakhs for procurement of 1 MRI unit @ Karur. 3. New Activity : Approved Rs	1710.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
					400 lakhs for procurement of C arm machines to 20 Hospitals @ Rs.15 lakhs per C arm machine and 5 lakhs per C arm compatible table.(Rs.20 lakhs x 20 equipment)	
6.4.3	Free Diagnostics for Pregnant women under JSSK	0.00	150000	300.00	Approved Rs 300/- lakhs approved for emergency diagnostic for 1.5 lakh pregnant women @ Rs 200/-	300.00
6.4.4	Free Diagnostics for Sick infants under JSSK				0	0.00
6.4.5	Any other (please specify)	0.01	213000	1765.77	Pended. State to submit details.	
6.5	**Procurement (Others)**			**1897.90**		**1897.90**
6.5.1	Procurement of Vehicles	0.00		0.00	0	0.00
6.5.2	Procurement of sleeves and drug boxes	4.23	35	147.90	Approved Rs 147.90 lakhs	147.90
6.5.3	Any other (please specify)	0.01	250000	1750.00	Approved Rs 1750 lakhs	1750.00

Appendix 7 – Referral Transport:

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
7	**Referral Transport**			**7404.02**		**7404.02**
7.1	**Free Referral Transport - JSSK for Pregnant Women**	**0.01**	**400000**	**2000.00**	Approved Rs 2000.00 lakhs for an estimated 4 lakh PW approaching government health institutions @ Rs 250/- home to facility and Rs250/PW for drop back subject to a) Ensuring that all pregnant women are provided free RT with no out of pocket expenditure b) No duplication of funds proposed under NAS c) No cash re-imbursement permitted under JSSK d) All NAS vehicles to be GPS fitted and linked to State or district level call centres	**2000.00**
7.2	**Free Referral Transport - JSSK for Sick Infants**	**0.01**	**60000**	**300.00**	Approved Rs 300 lakhs towards referral transport to 60,000 infants @ 500 rs /case.	**300.00**
7.3	**Drop back scheme for sterilization clients**	**0.00**		**0.00**	0	**0.00**
7.4	**National Ambulance Service**			**4280.80**		**4280.80**
7.4.1	**Ambulance/EMRI Capex**	0.00		**0.00**		
7.4.2	State basic ambulance/ 102 Capex	0.00		**0.00**		
7.4.3	Advanced life support Capex	0.00		**0.00**		
7.4.4	EMRI Capex-BLS	0.00		**0.00**		
7.4.5	EMRI Capex-ALS	8.00	50	**400.00**	Approved Rs 400 lakhs for procurement of equipment for 50 ALS as approved in FY 2018-19 as proposed by the State.	400.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
7.4.6	**Operating Cost /Opex for ambulance**	0.00		**0.00**		
7.4.7	State basic ambulance/102 Opex	0.00		**0.00**		
7.4.8	Operating Cost /Opex for ASL ambulance	0.00		**0.00**		
7.4.9	Opex EMRI-BLS	4.20	862	**3620.40**	Approved Rs 3620 lakhs for 862 ambulances.	3620.40
7.4.10	Opex EMRI-ALS	4.20	62	**260.40**	Approved Rs 260.40 lakhs for 62 ambulances.	260.40
7.4.11	Call centre-capex	0.00		**0.00**		
7.4.12	Call centre-opex	0.00		**0.00**		
7.5	**Patient Support & Transportation Charges**	2.03	35	**71.22**	Approved Rs 71.22 lakhs.	**71.22**
7.6	**Transport of referred cases including home based care**			**0.00**		**0.00**
7.6.1	District NCD Clinic	0.00		**0.00**	0	0.00
7.6.2	CHC NCD Clinic	0.00		**0.00**	0	0.00
7.7	**Ambulatory Services**	1.00	**32**	**32.00**	Approved Rs 32 lakhs.	**32.00**
7.8	**Any other activity (please specify)**	0.01	**60000**	**720.00**	Ongoing activity. Approved Rs 720 lakhs.	**720.00**

Appendix 8– Human Resource – Service Delivery

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8	**Human Resources**		**33703**	**54923.23**		**53108.81**
8.1	**Human Resources**		**33701**	**48475.81**		**47201.89**
8.1.1	**Nurses and Paramedical Staff**		**14181**	**16543.14**		**15473.45**
8.1.1.1	ANMs	0.99	615	**608.85**	Approved Rs 608.85 lakhs for 615 ANMs @ Rs. 11000 pm for 12 Months in Principle. 75% of Budget approved as proposed by State.	608.85
8.1.1.2	Staff Nurses	1.18	10334	**12152.78**	Approved Rs 11524.80 lakhs for 10290 Staff Nurses @ Rs. 14000 pm for 12 months in Principle. Budget approved for 8 months salary as proposed by State. HR for Trauma is not approved.	11524.80
8.1.1.3	**Other Nurses**	0.00	**768**	**1040.51**		**928.20**
8.1.1.3.a	Psychiatric Nurse	1.26	194	**244.44**	Approved 194 Psychiatric Nurses @ Rs. 14000 pm for 12 Months in Principle. 75% of Budget approved as proposed by state.	244.44
8.1.1.3.b	Nurses for Geriatric care/ palliative care	1.13	382	**433.19**	Approved 382 Staff Nurses @ Rs. 14000 pm for 12 Months in Principle. Budget approved for 8 months salary as proposed by State.	320.88
8.1.1.3.c	Community Nurse	1.89	192	**362.88**	Approved 192 Community Nurses @ Rs. 21000 pm for 12 Months in Principle. 75% of Budget approved as proposed by State.	362.88
8.1.1.4	Health Assistant/ Lady Health Visitor/ Public Health Nurse	2.25	223	**501.75**	Approved 223 Supervisory Health Nurse @ Rs. 25000 pm for 12 Months in Principle. 75% of Budget approved as	501.75

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					proposed by State.	
8.1.1.5	Laboratory Technicians	0.95	1378	**1302.21**	Approved 1158 Lab technicians @ average salary of Rs 10500 pm for 12 months in principle. 75% of Budget approved as proposed by state.	1094.31
8.1.1.6	OT Technician	0.00	0	**0.00**		
8.1.1.7	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)	0.90	142	**127.80**	Approved 10 Pathology Lab. Technician @ Rs. 10500 pm for 12 Months in Principle. 50% of Budget approved as proposed by State.	6.30
8.1.1.8	Pharmacist	1.23	457	**561.42**	Approved 457 Pharmacist @ Rs. 13650 pm for 12 Months in Principle. 75% of Budget approved as proposed by State.	561.42
8.1.1.9	Radiographer/ X-ray technician	1.04	199	**206.86**	Approved 199 Radiographer @ Rs. 11550 pm for 12 Months in Principle. 75% of Budget approved as proposed by State.	206.86
8.1.1.10	Physiotherapist/ Occupational Therapist	0.63	65	**40.95**	Approved 65 Physiotherapist @ Rs. 10500 pm for 12 Months in Principle. 50% of Budget approved as proposed by State.	40.95
8.1.1.11	Dietician/ Nutritionist	0.00	0	**0.00**		
8.1.1.12	Others (incl. Community Health Worker, PMW)	0.00		0.00		
8.1.2	**Specialists**		**671**	**2818.20**		**2818.20**
8.1.2.1	Obstetricians and Gynaecologists	4.20	305	**1281.00**	Approved 305 OBGY at a negotiable remuneration. The current remuneration has been calculated @ Rs. 70000 pm for 12 months in Principle. The actual remuneration may vary from case to case. State may negotiate with individuals	1281.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					and ensure availability of specialists. 50% of Budget approved as proposed by State.	
8.1.2.2	Paediatricians	4.20	75	**315.00**	Approved 75 Paediatricians at a negotiable remuneration. The current remuneration has been calculated @ Rs. 70000 pm for 12 months in Principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. 50% of Budget approved as proposed by State.	315.00
8.1.2.3	Anaesthetists	4.20	82	**344.40**	Approved 82 Anaesthetists at a negotiable remuneration. The current remuneration has been calculated @ Rs. 70000 pm for 12 months in Principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. 50% of Budget approved as proposed by State.	344.40
8.1.2.4	Surgeons	4.20	179	**751.80**	Approved 179 Surgeons at a negotiable remuneration. The current remuneration has been calculated @ Rs. 70000 pm for 12 months in Principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. 50% of Budget approved as proposed by	751.80

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					State.	
8.1.2.5	Radiologists	4.20	18	**75.60**	Approved 18 Radiologists at a negotiable remuneration. The current remuneration has been calculated @ Rs. 70000 pm for 12 months in Principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. 50% of Budget approved as proposed by State.	75.60
8.1.2.6	Pathologists/ Haemotologists	4.20	12	**50.40**	Approved 12 Pathologists at a negotiable remuneration. The current remuneration has been calculated @ Rs. 70000 pm for 12 months in Principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. 50% of Budget approved as proposed by State.	50.40
8.1.3	**Other Specialists**		**164**	**1288.80**		**1288.80**
8.1.3.1	Physician/Consultant Medicine	4.20	64	**268.80**	Approved 64 Physicians (MD Medicine) at a negotiable remuneration. The current remuneration has been calculated @ Rs. 70000 pm for 12 months in Principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. 50% of Budget approved as proposed by State.	268.80

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.3.2	Psychiatrists	4.20	100	**420.00**	Approved 100 Psychiatrists at a negotiable remuneration. The current remuneration has been calculated @ Rs. 70000 pm for 12 months in Principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. 50% of Budget approved as proposed by State.	420.00
8.1.3.3	Orthopaedics	0.00	0	**0.00**		
8.1.3.4	ENT	0.00	0	**0.00**		
8.1.3.5	Ophthalmologists	0.00	0	**0.00**		
8.1.3.6	Dermatologists	0.00	0	**0.00**		
8.1.3.7	Venereologist	0.00	0	**0.00**		
8.1.3.8	Microbiologists (MD)	0.00	0	**0.00**		
8.1.3.9	Forensic Specialist	0.00	0	**0.00**		
8.1.3.10	Others	0.01	60000	**600.00**	Approved Rs 6 Crores for hiring of specialist. Please refer the DO letter from AS&MD dated 30th June 2017	600.00
8.1.4	**Dental Staff**		**831**	**1438.25**		**1438.25**
8.1.4.1	Dental Surgeons	3.73	3	**11.19**	Approved 3 Dental Surgeons @ Rs 31077 pm for 12 months	11.19
8.1.4.2	Dental MO	2.46	414	**1017.20**	Approved 414 Dental MO @ Rs 27300 pm for 12 months in principle. 75% of Budget approved as proposed by state	1017.20
8.1.4.3	**Other Dental Staff**		**414**	**409.86**		**409.86**
8.1.4.3.a	Dental Hygienist	0.00	0	**0.00**		
8.1.4.3.b	Dental Technician	0.00	0	**0.00**		
8.1.4.3.c	Dental Assistants	0.99	414	**409.86**	Approved 414 Dental Assistants @ Rs 11000 pm for 12 months in principle. 75% of Budget approved as	409.86

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					proposed by state	
8.1.4.3.d	Others	0.00	0	**0.00**		
8.1.5	**Medical Officers**	**3.60**	**2094**	**7538.40**	Approved 2094 Medical Officers @ Rs 40000 pm for 12 months in principle. 75% of Budget approved as proposed by state	7538.40
8.1.6	**AYUSH Staff**		**1425**	**2396.14**		**2368.22**
8.1.6.1	AYUSH MOs	2.46	475	**1167.08**	Approved 475 AYUSH MO @ Rs 27300 pm for 12 months in principle. 75% of Budget approved as proposed by state	1167.08
8.1.6.2	Pharmacist - AYUSH	1.85	475	**876.38**	Approved 475 positions including 444 AYUSH pharmacists @ Rs 20500 pm and 31 Theraputic Assistants @ Rs 10494 pm for 12 months in principle. 75% of Budget approved as proposed by state	848.46
8.1.6.3	Others	0.74	475	**352.69**	Lump sum amount of Rs.352.69 lakhs has been approved for support staff, which may be outsourced, to the extent possible. 75% of total Budget approved as proposed by state	352.69
8.1.7	**RBSK teams (Exclusive mobile health team & DEIC Staff)**		**2731**	**5359.11**		**5327.71**
8.1.7.1	**RBSK mobile teams**		**2370**	**4729.52**	HRH to comment State is proposing lesser than approved rate.	**4729.52**
8.1.7.1.a	MOs- AYUSH	0.00	0	**0.00**		
8.1.7.1.b	MOs- MBBS	3.60	800	**2880.00**	Approved 800 Medical Officer @ Rs 40000 pm for 12 months in principle. 75% of Budget approved as proposed by state	2880.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.7.1.c	Staff Nurse	1.26	400	**504.00**	Approved 400 staff nurse @ Rs 14000 pm for 12 months in principle. 75% of Budget approved as proposed by state	504.00
8.1.7.1.d	ANM	0.99	385	**381.15**	Approved 385 ANM @ Rs 11000 pm for 12 months in principle. 75% of Budget approved as proposed by state	381.15
8.1.7.1.e	Pharmacists	1.23	785	**964.37**	Approved 785 pharmacists @ Rs 13650 pm for 12 months in principle. 75% of Budget approved as proposed by state	964.37
8.1.7.2	**DEIC**		**361**	**629.59**		**598.18**
8.1.7.2.a	Paediatrician	3.60	34	**122.40**	Approved 34 Paediatricians at a negotiable remuneration. The current remuneration has been calculated @ Rs 40000 per month for 12 months in Principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. 75% of Budget approved as proposed by state	122.40
8.1.7.2.b	MO, MBBS	3.60	34	**122.40**	Approved 34 MO (MBBS) @ Rs 40000 pm for 12 months in principle. Budget approved as proposed by state	122.40
8.1.7.2.c	MO, Dental	2.46	34	**83.54**	Approved 34 MO Dentals @ Rs 27300 pm for 12 months in principle. 75% of Budget approved as proposed by state	83.54
8.1.7.2.d	SN	1.26	21	**26.46**	Approved 21 Staff nurse @ Rs 14000 pm for 12 months in principle.	26.46

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					75% of Budget approved as proposed by state	
8.1.7.2.e	Physiotherapist	0.95	34	**32.13**	Approved 34 Physiotherapists @ Rs 10500 pm for 12 months in principle. 75% of Budget approved as proposed by state	32.13
8.1.7.2.f	Audiologist & speech therapist	1.80	34	**61.20**	Approved 34 Audiologist and Speech therapist @ Rs 9738 pm for 12 months in principle. Budget approved as proposed by state	29.80
8.1.7.2.g	Psychologist	1.23	34	**41.77**	Approved 34 Psychologist @ Rs 13650 pm for 12 months in principle. 75% of Budget approved as proposed by state	41.77
8.1.7.2.h	Optometrist	0.99	34	**33.66**	Approved 34 Optometrist @ Rs 11000 pm for 12 months in principle. 75% of Budget approved as proposed by state	33.66
8.1.7.2.i	Early interventionist cum special educator	1.23	34	**41.77**	Approved 34 Early interventionist cum special educator @ Rs 13650 pm for 12 months in principle. 75% of Budget approved as proposed by state	41.77
8.1.7.2.j	Social worker	0.00	0	**0.00**		
8.1.7.2.k	Lab technician	0.95	34	**32.13**	Approved 34 Lab Technicians @ Rs 10500 pm for 12 months in principle. 75% of Budget approved as proposed by state	32.13
8.1.7.2.l	Dental technician	0.95	34	**32.13**	Approved 34 Dental Tech. @ Rs 10500 pm for 12 months in principle. 75% of Budget approved as proposed by state	32.13
8.1.8	**Staff for NRC**		**54**	**54.24**		**54.24**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.8.1	Medical Officers	0.00	0	**0.00**		
8.1.8.2	Staff Nurse	1.26	24	**30.24**	Approved 24 Staff nurses @ Rs 14000 pm for 12 months in principle. 75% of Budget approved as proposed by state 75% of Budget approved as proposed by state	30.24
8.1.8.3	Cook cum caretaker	0.69	6	**4.16**	Lump sum amount of Rs 3.12 lakhs has been approved for support staff, which may be outsourced, to the extent possible.	4.16
8.1.8.4	Medical Social worker for NRC	1.23	6	**7.37**	Approved 6 positions @ Rs 13650 pm for 12 months in principle. 75% of Budget approved as proposed by state	7.37
8.1.8.5	Feeding demonstrator for NRC	0.00	0	**0.00**		
8.1.8.6	Others	0.69	18	**12.47**	Lump sum amount of Rs.9.36 lakhs has been approved for support staff, which may be outsourced, to the extent possible. 75% of Budget approved .	12.47
8.1.9	**Staff for SNCU/ NBSU**		**2122**	**2663.01**		**2658.85**
8.1.9.1	Paediatrician	0.00	0	**0.00**		
8.1.9.2	Medical Officers	3.60	119	**428.40**	Approved 119 Medical Officers @ Rs 40000 pm for 12 months in principle. 75% of Budget approved as proposed by state	428.40
8.1.9.3	Staff Nurse	1.26	1493	**1881.18**	Approved 1493 Staff Nurse @ Rs 14000 pm for 12 months in principle. 75% of Budget approved as proposed by state	1881.18
8.1.9.4	Others	0.69	510	**353.43**	Lump sum amount of Rs. 265.07 lakhs has been approved for support staff,	349.27

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					which may be outsourced, to the extent possible. 75% of Budget approved as proposed by state	
8.1.10	**Staff for Obstetric ICUs/HDUs**		**0.00**	**0.00**		**0.00**
8.1.10.1	Anesthetists	0.00	0	**0.00**		
8.1.10.2	Medical Officers	0.00	0	**0.00**		
8.1.10.3	Staff Nurses	0.00	0	**0.00**		
8.1.10.4	Others	0.00	0	**0.00**		
8.1.11	**Staff for MMU/ MHV**		**2055**	**3174.53**		**3174.53**
8.1.11.1	Medical Officers	3.60	415	**1494.00**	Approved 415 Medical Officers. @ Rs 40000 pm 12 months in principle. 75% of Budget approved as proposed by state.	1494.00
8.1.11.2	Staff Nurse/ ANM	1.26	415	**522.90**	Approved 415 positions @ Rs 14000 per month for 12 months in principle. 75% of Budget approved as proposed by state.	522.90
8.1.11.3	Pharmacist	0.00		**0.00**		
8.1.11.4	Lab technician	0.95	415	**392.18**	Approved 415 Lab technicians. @ Rs 10500 pm for 12 months in principle. 75% of Budget approved as proposed by state. 75% of Budget approved as proposed by state.	392.18
8.1.11.5	Others	0.95	810	**765.45**	Lump sum amount of Rs. 765.45 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details 75% of Budget approved as proposed by state.	765.45
8.1.12	**Staff for Health & Wellness Centre**		**2766.00**	**1946.10**		**1946.10**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	(H&WC)					
8.1.12.1	Mid-level Service Provider	0.11	2766	1501.50	Approved Rs 1501.50 lakhs for a) MPW @ Rs. 11,000 for one MPW - six months for 985 existing HSC - HWC and 796 new HSC - HWC b) VHN @ 11,000 pm for 247 HSC- HWC - as approved last year approval of 25% 985	1501.50
8.1.12.2	Performance incentive for Mid-level service providers	0.15	1781	**444.60**	Approved @ 15000pm per HSC- HWC for VHNs for existing 247 HSC- HWC (as per 25% of the total 985 as approved last year)	444.60
8.1.13	**Other Staff**		**1938**	**1770.12**		**1770.12**
8.1.13.1	Counsellor	0.95	665	**628.43**	Approved 665 Counsellor @ Rs 10500 pm for 12 months in principle. 75% of Budget approved as proposed by state	628.43
8.1.13.2	Psychologist	1.23	58	**71.25**	Approved 58 Psychologist @ Rs 13650 pm for 12 months in principle. 75% of Budget approved as proposed by state	71.25
8.1.13.3	Lactation Counsellors for high case load facilities	0.00		**0.00**		
8.1.13.4	Microbiologists	2.70	36	**97.20**	Approved 36 Microbiologist @ Rs 30000 pm for 12 months in principle. 75% of Budget approved as proposed by state.	97.20
8.1.13.5	Audiometrician/ Audiologist	1.80	31	**55.80**	Approved 31 Audio-metricians @ Rs 20000 pm for 12 months in principle. 75% of Budget approved as proposed by state	55.80
8.1.13.6	Multi Rehabilitation worker	0.69	32	**22.18**	Approved 32 Multi-Rehabilitation workers @ Rs	22.18

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					5775 pm for 12 months in principle.	
8.1.13.7	Rehabilitation Therapist/worker	0.10	385	**39.46**	Approved 385 Rehabilitation Therapist/ Rehabilitation Worker @ Rs 10250 pm for 12 months in principle. Budget approved for 1 month as proposed by state	39.46
8.1.13.8	Social Worker	1.23	92	**113.02**	Approved 92 Social workers.@ Rs 13650 for 12 months in principle. 75% of Budget approved as proposed by state.	113.02
8.1.13.9	Health Educator	0.00		**0.00**		
8.1.13.10	TBHV	1.18	424	**501.80**	Approved 424 TBHV @ Rs 13150 for 12 months in principle. 75% of Budget approved as proposed by state	501.80
8.1.13.11	Lab Attendant/ Assistant	1.01	39	**39.31**	Lump sum amount of Rs.39.31 lakhs has been approved for support staff, which may be outsourced, to the extent possible.	39.31
8.1.13.12	OT Assistant	1.01	82	**82.66**	Approved 82 OT Asst. @ Rs 8400 pm for 12 months	82.66
8.1.13.13	CSSD Asstt.	0.00	0	**0.00**		
8.1.13.14	Darkroom Asstt.	0.00	0	**0.00**		
8.1.13.15	Cold Chain & Vaccine Logistic Assistant	0.00	0	**0.00**		
8.1.13.16	Ophthalmic Assistant/ Refractionist	0.99	32	**31.68**	Approved 32 Opthalmic Assistants @ Rs 11000 pm for 12 months in principle. 75% of Budget approved as proposed by state.	31.68
8.1.13.17	Store Keeper/ Store Asstt	0.00	0	**0.00**		
8.1.13.18	Audiometrics Asstt.	1.41	31	**43.66**	Approved 31 Audiometric Assistants @ Rs 15650 pm	43.66

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					for 12 months in principle. 75% of Budget approved as proposed by state	
8.1.13.19	Instructor for Hearing Imapired Children	1.41	31	**43.66**	Approved 31 Instructor for Hearing Impaired Children @ Rs 15650 pm for 12 months in principle. 75% of Budget approved as proposed by state	43.66
8.1.13.20	Field Worker	0.00	0	**0.00**		
8.1.13.21	Biomedical Engineer	0.00	0	**0.00**		
8.1.13.22	Others	0.00	0	**0.00**		
8.1.14	**Blood Bank/ BSU/Mobile Blood Vehicle**		**61**	**84.83**		**84.83**
8.1.14.1	Doctor - Pathologist	3.60	10	**36.00**	Approved 10 Pathologists (MD) at a negotiable remuneration. The current remuneration has been calculated @ Rs 40000 per month for 12 months. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. 75% of Budget approved as proposed by state	36.00
8.1.14.2	Staff Nurse	1.26	10	**12.60**	Approved 10 Staff Nurse @ Rs 14000 pm for 12 months in principle. 75% of Budget approved as proposed by state	12.60
8.1.14.3	Male/ Female Nursing Attendant	0.69	10	**6.93**	Lump sum amount of Rs.6.93 lakhs has been approved for support staff, which may be outsourced, to the extent possible.	6.93
8.1.14.4	Blood Bank	0.95	27	**25.52**	Approved 27 Blood Bank	25.52

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Technician				technicians @ Rs 10500 pm for 12 months in principle. 75% of Budget approved as proposed by state	
8.1.14.5	Others	0.95	4	**3.78**	Approved 4 Component Lab Technician @ Rs 10500 pm for 12 months in principle. 75% of Budget approved as proposed by state	3.78
8.1.15	**Administrative Staff**		**56.00**	**55.44**		**55.44**
8.1.15.1	Hospital Administrator	0.00	0	**0.00**		
8.1.15.2	Hospital Superintendent	0.00	0	**0.00**		
8.1.15.3	Block Medical Officer/ Medical Superintendent	0.00	0	**0.00**		
8.1.15.4	Public Health Manager/ Specialist	0.00	0	**0.00**		
8.1.15.5	Housekeeper/ Manager	0.00	0	**0.00**		
8.1.15.6	Medical Records Officer	0.00	0	**0.00**		
8.1.15.7	Medical Records Asstt./ Case Registry Asstt.	1.26	32	**40.32**	Approved 32 Case Registry Asstt. @ Rs 10500 for 12 months	40.32
8.1.15.8	Accounts/ Finance	0.00	0	**0.00**		
8.1.15.9	Admin Officer/ Asstt	0.00	0	**0.00**		
8.1.15.10	Statistical Asstt.	0.00	0	**0.00**		
8.1.15.11	Office Asstt	0.00		**0.00**		
8.1.15.12	**Ambulance Services (1 driver + 2 Tech.)**		**24.00**	**15.12**		**15.12**
8.1.15.12.a	Driver	0.63	24	**15.12**	Lump sum amount of Rs. 15.12 lakhs has been approved for support staff, which may be outsourced to the extent possible. 50% of total Budget approved as proposed by state.	15.12

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.15.12.b	Technician	0.00	0	**0.00**		
8.1.15.13	Others	0.00	0	**0.00**		
8.1.16	**Support Staff for Health Facilities**		**2552.00**	**1345.52**		**1204.77**
8.1.16.1	General Duty Attendant/ Hospital Worker	0.59	2031	**1196.36**	Lump sum amount of Rs. 1055.61 lakhs has been approved for support staff, which may be outsourced to the extent possible. 75% of total Budget approved as proposed by state.	1055.61
8.1.16.2	Cold Chain Handlers	0.00	0	**0.00**		
8.1.16.3	Multi Task Worker	0.00	0	**0.00**		
8.1.16.4	Hospital Attendant	0.52	227	117.98	Lump sum amount of Rs. 117.98 lakhs has been approved for support staff, which may be outsourced to the extent possible. 75% of total Budget approved as proposed by state.	117.98
8.1.16.5	Sanitary Attendant	0.00	0	**0.00**		
8.1.16.6	Facility based Data Entry Operation (DEO)	0.95	16	**15.12**	Lump sum amount of Rs.15.12 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details 75% of Budget approved as proposed by state	15.12
8.1.16.7	Support Staff for Health Facilities on outsourcing basis	0.06	278	16.05	Lump sum amount of Rs. 16.05 lakhs has been approved for support staff, which may be outsourced to the extent possible.	16.05
8.2	**Annual increment for all the existing**	**2423.79**	1	**2423.79**	In principle 5% of the total HR budget is approved as	**2423.79**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	positions				lump sum for increment and an additional 3% of the total HR budget is approved as lump sum for HR rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Approval for Experience Bonus is pended. State to provide the details in required format in supplementary PIP	
8.3	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	**1675.44**	1	**1675.44**	Approved Rs 1675.44 lakhs as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.	**1675.44**
8.4	**Incentives and**			**2348.19**		**1807.69**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Allowances					
8.4.1	Additional Allowances/ Incentives to Medical Officers	46.00	1	**46.00**	Not Approved.	0.00
8.4.2	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)	0.02	494	66.69	Approved as proposed by the State.	66.69
8.4.3	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	8.00	14	**112.00**	Wrongly budgeted, it needs to be shifted to Trauma care programme. State to submit revised proposal.	0.00
8.4.4	Honorarium to ICTC counsellors for Adolescent Health activities	0.00		**0.00**		
8.4.5	Performance reward if any	7.00	1	**7.00**	Approved Rs 7 lakhs. State to note that GOI does not promote any cash prizes. This is only for felicitation ceremony, mementos etc.	**7.00**
8.4.6	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector (@Rs. 20/insertion]	0.00	200000	**40.00**	Approved Rs 40 lakhs for incentive to provider for 2 lakh IUCD insertions at Rs.20 per insertion	**40.00**
8.4.7	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	0.00	180000	**270.00**	Approved Rs 270 lakhs incentive to provider for 1.8 lakh PPIUCD insertions at Rs.150 per insertion.	**270.00**
8.4.8	Incentive to provider for PAIUCD Services	0.00	2000	**3.00**	Approved Rs 3 lakhs for incentive to provider for	**3.00**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	@Rs 150 per PAIUCD insertion				2000 PAIUCD insertions at Rs.150 per insertion.	
8.4.9	Team based incentives for Health & Wellness Centers (H&WC)	1.00	1421	**1421.00**	Approved Rs 1421 lakhs as proposed by the State.	1421.00
8.4.10	Others (please specify) - Debntal Assistant incentive and Loyalty Bonus	0.00	33000	**382.50**	Approval for Experience Bonus is pended. State to provide the details in required format in supplementary PIP	0.00

Appendix IX – Training

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
9	**Training**			**3680.58**		**2584.42**
9.1	**Setting Up & Strengthening of Skill Lab/ Other Training Centres**			**2.50**		**2.50**
9.1.1	Setting up of Skill Lab	0.50	1.00	0.50	Approved Rs 0.50 lakhs towards recurring cost for one skill lab.	0.50
9.1.2	Setting up of SBA Training Centres	0.00		0.00	0	0.00
9.1.3	Setting up of EmOC Training Centres	0.00		0.00	0	0.00
9.1.4	Setting up of Life saving Anaesthesia skills Training Centres	0.00		0.00	0	0.00
9.1.5	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	0.00		0.00	0	0.00
9.1.6	**Development of training packages**			**2.00**		**2.00**
9.1.6.1	Development/ translation and duplication of training materials	2.00	1.00	2.00	Approved Rs 2 lakhs towards Development/translation and duplication of training material	2.00
9.1.6.2	Training / Orientation technical manuals	0.00		0.00	0	0.00
9.1.7	**Any other (please specify)**	**0.00**		**0.00**		
9.2	**HR for Skill Lab/ Training Institutes/ SIHFW**			**218.17**		**218.17**
9.2.1	HR for Skill Lab	3.00	3.00	9.00	Approved Rs 9 lakhs for nursing midwifery and programme coordinator	9.00
9.2.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW	2.84	66.00	187.52	Approved for following positions for 12 months: a) 12 Medical Officer @ Rs 48620 pm b) 32 MCHO @ Rs 18232 pm c) 6 Statistical Assistant @ Rs 18232 pm d) 13 System Managers @ Rs 19448 pm e) 1 Training Supervisor @	187.52

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Rs 15750 pm f) 1 Lab Attendant @ Rs 7350 pm g) 1 Lab Supervisor @ Rs 10500 pm	
9.2.3	Any other (please specify)	21.65	1.00	21.65	**Ongoing activity. Approved.**	**21.65**
9.3	**Annual increment for all the existing positions**	**1.49**	**1.00**	**1.49**	In principle 5% of the total HR budget is approved as lump sum for increment and an additional 3% of the total HR budget is approved as lump sum for HR rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Approval for Experience Bonus is pended. State to provide the details in required format in supplementary PIP	**1.49**
9.4	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	**20.54**	1.00	**20.54**	Approved as proposed by the State is only for EPF	**20.54**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					(Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.	
9.5	**Trainings**	**0.00**		**3437.87**		**2341.71**
9.5.1	**Maternal Health Trainings**			**262.79**		**262.79**
9.5.1.1	Maternal Death Review Trainings	0.00		0.00	0	0.00
9.5.1.2	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	0.00		0.00	0	0.00
9.5.1.3	TOT for Skill Lab	0.00		0.00	0	0.00
9.5.1.4	Trainings at Skill Lab	0.60	30.00	18.07	Approved Rs 18.07 lakhs for 30 batches of Skill lab training @60240 Rs/ batch for 6 days training of 16 participants per batch.	18.07
9.5.1.5	TOT for SBA	0.00		0.00	0	0.00
9.5.1.6	Training of Staff Nurses/ANMs / LHVs in SBA	0.98	30.00	29.25	Approved Rs 29.25 lakhs for training of 30 batches of SBA training of Staff Nurses/ANMs/LHVs@97500 Rs/ batch. Subjected to ensuring that training loads to be taken first from the delivery points and RCH training norms	29.25
9.5.1.7	TOT for EmOC	0.00		0.00	0	0.00
9.5.1.8	Training of Medical Officers in EmOC	0.00		0.00	0	0.00
9.5.1.9	TOT for Anaesthesia skills training	0.00		0.00	0	0.00
9.5.1.10	Training of Medical Officers in life saving Anaesthesia skills	12.88	2.00	25.76	Approved Rs 25.76 lakhs towards LSAS training of 2 batched of 4 MO each batch	25.76

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					@12.88lakhs/batch.(12.88*2=25.76)	
9.5.1.11	TOT on safe abortion services	0.00		0.00	0	0.00
9.5.1.12	Training of Medical Officers in safe abortion	0.82	32.00	26.24	Approved Rs 26.24 Lakhs for training of 160 lady MOs @82000/batch. Subjected to adherence of CAC guideline and RCH training norms.	26.24
9.5.1.13	TOT for RTI/STI training	0.00		0.00	0	0.00
9.5.1.14	Training of laboratory technicians in RTI/STI	0.91	50.00	45.67	Approved Rs 45.67 lakhs towards training of Laboratory technician in RTI/STI at DH and SDH level, Subjected to RCH training norms.	45.67
9.5.1.15	Training of ANM/staff nurses in RTI/STI	0.00		0.00	0	0.00
9.5.1.16	Training of Medical Officers in RTI/STI	0.00		0.00	0	0.00
9.5.1.17	TOT for BEmOC training	0.00		0.00	0	0.00
9.5.1.18	BEmOC training for MOs/LMOs	0.28	30.00	8.51	Approved Rs 8.51 lakhs for 30 batches of BeMONC Training @ Rs 28350/ batch Subject to ensuring that training load needs to be first taken from Delivery points and training to be conducted as per RCH Training norms	8.51
9.5.1.19	DAKSHTA training	0.00		0.00	0	0.00
9.5.1.20	TOT for Dakshta	0.00		0.00	0	0.00
9.5.1.21	Onsite Mentoring for DAKSHATA	0.00		0.00	0	0.00
9.5.1.22	LaQshya trainings/workshops	85.17	1.00	85.17	Approved Rs 85,17,000 for cost of LaQshya state	85.17

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					certification for MCH/DH/SDH/CHC. (Rs 36,57000 for MCH & DH; Rs 48,60,000for SDH & CHC). However realign budget head to FMR B15.2.6 Any other (please specify)	
9.5.1.23	Training of MOs/SNs	0.00		0.00	0	0.00
9.5.1.24	Onsite mentoring at Delivery Points	0.00		0.00	0	0.00
9.5.1.25	Other maternal health trainings (please specify)	2.01	12.00	24.12	Approved. Training to be conducted as per RCH norms.	24.12
9.5.2	**Child Health Trainings**			**344.771**		**344.780**
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)	0.00		0.00	0	0.00
9.5.2.2	Management of Diarrhoea & ARI & micronutrient malnutrition (trainings only)	7.00	1.00	7.00	Approved Rs 7 lakhs.	7.00
9.5.2.3	Micronutrient Supplementation Programme (cost of activities except cost of procurement of supplements) (trainings only)	0.00		0.00	0	0.00
9.5.2.4	Child Death Review Trainings	0.00		0.00	0	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)	0.00		0.00	0	0.00
9.5.2.6	TOT on IMNCI (pre-service and in-service)	0.00		0.00	0	0.00
9.5.2.7	IMNCI Training for ANMs / LHVs	0.45	6.00	2.72	Approved Rs. 2.72 Lakhs for 6 batches of IMNCI Training for ANMs / LHVs. State may book	2.72

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					expenditure as per actual and as per RCH Training norms.	
9.5.2.8	TOT on F-IMNCI	0.00		0.00	0	0.00
9.5.2.9	F-IMNCI Training for Medical Officers	0.00		0.00	0	0.00
9.5.2.10	F-IMNCI Training for Staff Nurses	0.00		0.00	0	0.00
9.5.2.11	Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.00		0.00	0	0.00
9.5.2.12	TOT for NSSK	0.00		0.00	0	0.00
9.5.2.13	NSSK Training for Medical Officers	0.00		0.00	0	0.00
9.5.2.14	NSSK Training for SNs	0.00		0.00	0	0.00
9.5.2.15	NSSK Training for ANMs	0.44	20.00	8.76	Approved Rs. 8.76 Lakhs for 20 batches of NSSK Training for ANMs. State may book expenditure as per actual and as per RCH Training norms.	8.76
9.5.2.16	4 days Training for facility based newborn care	0.00		0.00	0	0.00
9.5.2.17	2 weeks observership for facility based newborn care	2.09	12.00	25.10	Approved Rs. 25.10 Lakhs for 12 batches of 2 weeks observership for FBNC. State may book expenditure as per actual and as per RCH Training norms.	25.10
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)	0.30	18.00	5.45	Approved.	5.45
9.5.2.19	Orientation on National Deworming Day	0.00	264650	264.65	Rs.264 lakhs approved for Orientation of teachers and ANMs on National Deworming Day @ Rs. 100 per participants per round.	264.65
9.5.2.2	TOT (MO, SN) for Family	0.00		0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
0	participatory care (KMC)					
9.5.2.21	Trainings for Family participatory care (KMC)	0.00		0.00	0	0.00
9.5.2.22	New Born Stabilization training Package for Medical Officers and Staff nurses	0.00		0.00	0	0.00
9.5.2.23	Other Child Health trainings (please specify)	31.10	1.00	31.10	Approved Rs. 31.10 lakhs as detailed below : Rs. 8 Lakhs for training for Staff Nurse, Rs. 3.9 Lakh for MO-MBBS, Rs. 7.2 Lakh for Paediatrician trainings and Rs 12 Lakh for one day PREM work shop for 6 zones. State may book expenditure as per RCH Training norms and share training report.	31.10
9.5.3	**Family Planning Trainings**			**79.66**		**79.66**
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)	0.00		0.00	-	0.00
9.5.3.2	Dissemination of FP manuals and guidelines (workshops only)	0.00		0.00	-	0.00
9.5.3.3	TOT on laparoscopic sterilization	0.00		0.00	-	0.00
9.5.3.4	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	0.74	6.00	4.47	Approved Rs 4.47 lakhs for 6 batches of 3 participants each for training duration of 12 days @ Rs.74,660/batch	4.47
9.5.3.5	Refresher training on laparoscopic sterilization	0.00		0.00	-	0.00
9.5.3.6	TOT on Minilap	0.00		0.00	-	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
9.5.3.7	Minilap training for medical officers	0.66	10.00	6.64	Approved Rs 6.64 lakhs for 10 batches of 2 participants each @ Rs.66,430/batch	6.64
9.5.3.8	Refresher training on Minilap sterilization	0.00		0.00	-	0.00
9.5.3.9	TOT on NSV	0.00		0.00	-	0.00
9.5.3.10	Refresher training on NSV sterilization	0.00		0.00	-	0.00
9.5.3.11	TOT (IUCD insertion training)	0.00		0.00	-	0.00
9.5.3.12	Training of Medical officers (IUCD insertion training)	0.40	25.00	10.00	Approved Rs 10 lakhs for 25 batches of 10 participants each @ Rs.40,000/batch	10.00
9.5.3.13	Training of AYUSH doctors (IUCD insertion training)	0.00		0.00	0	0.00
9.5.3.14	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	0.00		0.00	0	0.00
9.5.3.15	TOT (PPIUCD insertion training)	0.00		0.00	0	0.00
9.5.3.16	Training of Medical officers (PPIUCD insertion training)	0.00		0.00	0	0.00
9.5.3.17	Training of AYUSH doctors (PPIUCD insertion training)	0.00		0.00	0	0.00
9.5.3.18	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	0.00		0.00	0	0.00
9.5.3.19	Training for Post abortion Family Planning	0.00		0.00	0	0.00
9.5.3.20	Training of RMNCH+A/ FP Counsellors	0.00		0.00	0	0.00
9.5.3.21	TOT (Injectible Contraceptive Trainings)	0.00		0.00	0	0.00
9.5.3.22	Training of Medical officers (Injectible Contraceptive Trainings)	0.46	64.00	29.28	Approved Rs 29.28 lakhs for 64 batches of 30 participants each for a duration of 1 day @ Rs.45,745/batch	29.28
9.5.3.2	Training of AYUSH doctors	0.00		0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
3	(Injectible Contraceptive Trainings)					
9.5.3.24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)	0.46	64.00	29.28	Approved Rs 29.28 lakhs for 64 batches of 30 participants each for a duration of 1 day @ Rs.45,745/batch	29.28
9.5.3.25	Oral Pills Training	0.00		0.00	0	0.00
9.5.3.26	FP-LMIS training	0.00		0.00	0	0.00
9.5.3.27	Other Family Planning trainings (please specify)	0.00		0.00	0	0.00
9.5.4	**Adolescent Health Trainings**			**128.84**		**120.74**
9.5.4.1	Dissemination workshops under RKSK	0.00		0.00	0	0.00
9.5.4.2	TOT for Adolescent Friendly Health Service training	0.00		0.00	0	0.00
9.5.4.3	AFHS training of Medical Officers	0.00		0.00	Activity approved .State to ensure availability of funds for the same.	0.00
9.5.4.4	AFHS training of ANM/LHV/MPW	0.00		0.00	Activity approved .State to ensure availability of funds for the same.	0.00
9.5.4.5	Training of AH counsellors	0.00		0.00	Activity approved .State to ensure availability of funds for the same.	0.00
9.5.4.6	Training of Peer Educator (District level)	0.81	10.00	8.10	Not approved as District ToTs already in place and trained.	0.00
9.5.4.7	Training of Peer Educator (Block Level)	0.65	60.00	39.00	Approved Rs 39 lakhs for 60 batches of Sub Block level PE training in the remaining blocks of 9 existing RKSK Districts @ Rs. 65000 per batch	39.00
9.5.4.8	Training of Peer Educator (Sub block level)	0.00		0.00	0	0.00
9.5.4.9	WIFS trainings (District)	0.00		0.00	0	0.00
9.5.4.10	WIFS trainings (Block)	0.00		0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
9.5.4.11	MHS Trainings (District)	0.00		0.00	0	0.00
9.5.4.12	MHS Trainings (Block)	0.00		0.00	0	0.00
9.5.4.13	**Intensification of School Health Activities**			**81.74**		**81.74**
9.5.4.13.a	Training of master trainers at district and block level	0.00		0.00	0	0.00
9.5.4.13.b	Training of two nodal teachers per school	0.00		0.00	0	0.00
9.5.4.13.c	Any other (please specify)	81.74	1.00	81.74	Rs. 81.74 lacs approved for School Health Programme in Ramanathapuram and Virudhunagar Comments-Approved for implementation of School Health Programme in one aspirational district. GoI guidelines for School Health Programme to be followed.	81.74
9.5.4.14	Other Adolescent Health trainings (please specify)	0.00		0.00	0	0.00
9.5.5	**RBSK Trainings**			**21.20**		**21.20**
9.5.5.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	1.12	10.00	11.20	Approved Rs 11.20 lakhs for 10, 5 days training at zonal level @ RS 1.12 lakh per batch. Expenditure is as per actuals and following RCH training norms	11.20
9.5.5.2	RBSK DEIC Staff training (15 days)	2.00	5.00	10.00	Approved for Rs 10 lakhs for training of DEIC staffs in 5 batches at Nodal centre RBSK @ Rs 2 lakhs. Expenditure is as per actuals and following RCH training norms	10.00
9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	0.00		0.00	State to ensure that respective delivery point HR are trained for comprehensive new born	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					screening for identificaton and data feeding as regular process.	
9.5.5.4	Training/Refresher training -ANM (one day) (RBSK trainings)	0.00		0.00	0	0.00
9.5.5.5	Other RBSK trainings (please specify)	0.00		0.00	0	0.00
9.5.6	**Trainings for Blood Services & disorders**			**9.89**		**9.80**
9.5.6.1	Blood Bank/Blood Storage Unit (BSU) Training	1.65	6.00	9.89	Approved for the training at NIB Noida as the processing of blood units is quite weak in the states .	9.80
9.5.6.2	Training for Haemoglobinopathies	0.00		0.00	0	0.00
9.5.6.3	Any other trainings (please specify)	0.00		0.00	0	0.00
9.5.7	**Trainings under NPPCD**			**0.00**		**0.00**
9.5.7.1	Trainings at District Hospital @Rs.20 lakh/ Dist..	0.00		0.00	0	0.00
9.5.7.2	Trainings at CHC/Sub-Divisional Hospital @Rs.50,000/- Kit	0.00		0.00	0	0.00
9.5.7.3	Trainings at PHC@RS.15,000/- kit	0.00		0.00	0	0.00
9.5.7.4	Any other (please specify)	0.00		0.00	0	0.00
9.5.8	**Trainings under NPPC**			**17.00**		**0.00**
9.5.8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	1.00	17.00	17.00	Not approved as the funds are sought for training of staff in tertiary level institutions.	0.00
9.5.8.2	Any other (please specify)	0.00		0.00	0	0.00
9.5.9	**Trainings under NPPCF**			**1.00**		**1.00**
9.5.9.1	Training of medical and paramedical personnel at district level under NPPCF	1.00	1.00	1.00	Approved Rs 1 lakh.	1.00
9.5.9.2	Any other (please specify)	0.00		0.00	0	0.00
9.5.10	**Trainings under Routine Immunisation**			**0.00**		**0.00**
9.5.10.1	Training under Immunisation	0.00		0.00	0	0.00
9.5.10.2	Any other (please specify)	0.00		0.00	0	0.00
9.5.11	**Trainings under IDSP**			**11.67**		**11.67**
9.5.11.1	Medical Officers (1 day)	0.07	15	1.05	Approved. Quarter-wise training schedule to be	1.05

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					shared. Training on IHIP to be included in these trainings.	
9.5.11.2	Medical College Doctors (1 day)	0.22	15	3.30	Approved. Quarter wise training schedule to be shared. Training on IHIP to be included in these trainings.	3.30
9.5.11.3	Hospital Pharmacists/Nurses Training (1 day)	0.15	25	3.75	Approved. Quarter wise training schedule to be shared. Training on IHIP to be included in these trainings.	3.75
9.5.11.4	Lab. Technician (3 days)	0.71	1	0.71	Approved. Quarter wise training schedule to be shared. Training on IHIP to be included in these trainings.	0.71
9.5.11.5	Data Managers (2days)	0.74	1	0.74	Approved. Quarter wise training schedule to be shared. Training on IHIP to be included in these trainings.	0.74
9.5.11.6	Date Entry Operators cum Accountant (2 days)	0.57	2	1.14	Approved. Quarter wise training schedule to be shared. Training on IHIP to be included in these trainings.	1.14
9.5.11.7	ASHA & MPWs, AWW & Community volunteers (1 day)	0.07	1	0.07	Approved. Quarter wise training schedule to be shared. Training on IHIP to be included in these trainings.	0.07
9.5.11.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.07	1	0.07	Approved. Quarter wise training schedule to be shared. Training on IHIP to be included in these trainings.	0.07
9.5.11.9	Any other (please specify)	0.84	1.00	0.84	Approved for training of microbiologists.	0.84
9.5.12	**Trainings under NVBDCP**			**54.43**		**42.99**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
9.5.12.1	Training / Capacity Building (Malaria)	0.45	44.00	20.00	Activity approved	19.99
9.5.12.2	Training / Workshop (Dengue and Chikungunya)	0.29	42.00	12.00	Activity approved	12.00
9.5.12.3	Capacity Building (AES/ JE)	0.24	42.00	10.00	Activity approved	10.00
9.5.12.4	Training specific for JE prevention and management	0.29	40.00	11.43	-	0.00
9.5.12.5	Other Charges for Training /Workshop Meeting (AES/ JE)	0.20	5.00	1.00	Activity approved	1.00
9.5.12.6	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	0.00		0.00	-	0.00
9.5.12.7	Any other (please specify)	0.00		0.00	-	0.00
9.5.13	**Trainings under NLEP**			**44.39**		**19.40**
9.5.13.1	Capacity building under NLEP	0.20	97.00	19.40	Approved	19.40
9.5.13.2	Any other (please specify)	0.17	147.00	24.99	Not approved. State to provide the rationale. This activity could be merged with G.3.1.	0.00
9.5.14	**Trainings under RNTCP**			**87.00**		**87.00**
9.5.14.1	Trainings under RNTCP	4.00	20.00	80.00	Approved Rs 80 lakhs	80.00
9.5.14.2	CME (Medical Colleges)	0.20	35.00	7.00	Approved Rs 7 lakhs	7.00
9.5.14.3	Any other (please specify)	0.00		0.00	0	0.00
9.5.15	**Trainings under NPCB**			**2.00**		**2.00**
9.5.15.1	Training of PMOA under NPCB	2.00	1.00	2.00	Approved Rs 2 lakhs.	2.00
9.5.15.2	Any other (please specify)	0.00		0.00	0	0.00
9.5.16	**Trainings under NMHP**			**5.00**		**5.00**
9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	0.50	10.00	5.00	Approved Rs 5 lakhs.	5.00
9.5.16.2	Any other (please specify)	0.00		0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
9.5.17	**Trainings under NPHCE**			**31.00**		**31.00**
9.5.17.1	Training of doctors and staff from CHCs and PHCs under NPHCE	0.00		0.00	0	0.00
9.5.17.2	Training per CHC under NPHCE	1.00	31.00	31.00	Approved Rs 31 lakhs.	31.00
9.5.17.3	Training per PHC under NPHCE (IEC to be budgeted under B.10.6)	0.00		0.00	0	0.00
9.5.17.4	Any other (please specify)	0.00		0.00	0	0.00
9.5.18	**Trainings under NTCP**			**13.15**		**13.15**
9.5.18.1	**Trainings for District Tobacco Control Centre**			**9.90**		**9.90**
9.5.18.1.a	Orientation of Stakeholder organizations	0.06	25.00	1.50	Approved Rs 1.5 lakhs.	1.50
9.5.18.1.b	Training of Health Professionals	0.25	12.00	3.00	Approved Rs 3 lakhs.	3.00
9.5.18.1.c	Orientation of Law Enforcers	0.20	24.00	4.80	Approved Rs 4.8 lakhs.	4.80
9.5.18.1.d	Other Trainings/Orientations - sessions incorporated in other's training	0.03	20.00	0.60	Approved Rs 0.6 lakhs.	0.60
9.5.18.2	**Trainings for State Tobacco Control Centre**			**3.25**		**3.25**
9.5.18.2.a	State Level Advocacy Workshop	0.50	2.00	1.00	Approved Rs 1 lakhs.	1.00
9.5.18.2.b	Training of Trainers, Refresher Trainings	0.10	5.00	0.50	Approved Rs 0.5 lakhs.	0.50
9.5.18.2.c	Training on tobacco cessation for Health care providers	0.10	5.00	0.50	Approved Rs 0.5 lakhs.	0.50
9.5.18.2.d	Law enforcers training / sensitization Programme	0.10	5.00	0.50	Approved Rs 0.5 lakhs.	0.50
9.5.18.2.e	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation	0.15	5.00	0.75	Approved Rs 0.75 lakhs.	0.75
9.5.19	**Trainings under NPCDCS**			**74.68**		**74.68**
9.5.19.1	State NCD Cell	10.00	1.00	10.00	Approved Rs 10 lakhs.	10.00
9.5.19.2	District NCD Cell	0.75	32.00	24.00	Approved Rs 24 lakhs.	24.00
9.5.19.3	Training for Universal Screening for NCDs	0.02	2034.00	40.68	Approved Rs 40.68 lakhs for rural areas as proposed	40.68

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					by State.	
9.5.19.4	Any other (please specify)	0.00		0.00	0	0.00
9.5.20	**PMU Trainings**			**23.11**		**23.11**
9.5.20.1	**Training of SPMSU staff**			**3.00**		**3.00**
9.5.20.1.a	Training on Finance	0.00		0.00		
9.5.20.1.b	Training on HR	0.00		0.00		
9.5.20.1.c	Any other (please specify)	0.10	30.00	3.00	Approved Rs 3 lakhs.	3.00
9.5.20.2	**Training of DPMSU staff**			**20.11**		**20.11**
9.5.20.2.a	Training on Finance	0.00		0.00		
9.5.20.2.b	Training on HR	0.00		0.00		
9.5.20.2.c	Any other (please specify)	1.68	12.00	20.11	Approved Rs 20.11 lakhs.	20.11
9.5.20.3	**Training of BPMSU staff**			**0.00**		**0.00**
9.5.20.3.a	Training on Finance	0.00		0.00		
9.5.20.3.b	Training on HR	0.00		0.00		
9.5.20.3.c	Any other (please specify)	0.00		0.00		
9.5.21	**PNDT Trainings**			**0.00**		**0.00**
9.5.21.1	PC/PNDT training	0.00		0.00	0	0.00
9.5.21.2	Any other (please specify)	0.00		0.00	0	0.00
9.5.22	**ASHA facilitator/ARC trainings**			**0.00**		**0.00**
9.5.22.1	Training of District trainers	0.00		0.00	0	0.00
9.5.22.2	**Capacity Building of ASHA Resource Centre**			**0.00**		**0.00**
9.5.22.2.a	HR at State Level (PM HR only)	0.00		0.00	0	0.00
9.5.22.	HR at District Level (PM HR only)	0.00		0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2.b						
9.5.22.2.c	HR at Block Level (PM HR only)	0.00		0.00	0	0.00
9.5.22.3	Any other (please specify)	0.00		0.00	0	0.00
9.5.23	**Trainings on Outreach Services**			**0.00**		**0.00**
9.5.23.1	Training/orientation (MMU)	0.00		0.00		
9.5.23.2	Training/orientation (MMV)	0.00		0.00		
9.5.23.3	Training/orientation (Ambulance)	0.00		0.00		
9.5.23.4	Any other (please specify)	0.00		0.00		
9.5.24	**Trainings under AYUSH**			**25.00**		**0.00**
9.5.24.1	Training under AYUSH	1.00	25.00	25.00	Pended.	-
9.5.24.2	Any other (please specify)	0.00		0.00	0	0.00
9.5.25	**Quality Assurance Trainings**			**59.87**		**59.87**
9.5.25.1	Quality Assurance Training (including training for internal assessors at State and District levels)	3.01	6.00	18.03	Approved Rs 18.03 lakhs.	18.03
9.5.25.2	Miscellaneous Activities under QA (Quality Course)	0.00		0.00		
9.5.25.3	Kayakalp Trainings	0.40	73.00	29.20	Approved Rs 29.20 lakhs.	29.20
9.5.25.4	Any other (please specify)	0.25	50.00	12.64	Approved Rs 12.64 lakhs.	12.64
9.5.26	**HMIS/MCTS Trainings**			**52.35**		**52.35**
9.5.26.1	Training cum review meeting for HMIS & MCTS at State level	3.00	4.00	12.00	Approved Rs 12.00 Lakh for 2 State level 3 days training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched. Expenses for food to participants, accommodation for trainers, accommodation for participants, including	12.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					incidental expenses as per extent RCH rules. Expected participants: 10 from State and 5 from each District.	
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	0.30	42.00	12.60	Approved Rs12.6 Lakh for District level 3 days training cum review meeting per quarter for HMIS & MCTS / RCH portal / ANMOL if launched. Expenses for food to participants, accommodation for trainers, accommodation for participants including incidental expenses as per extent RCH rules. Expected participants: 5 from District and 2 from each Block.	12.60
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	0.06	385.00	23.10	Approved Rs 23.1 Lakh for Block level 1 day training cum review meeting per month for HMIS & MCTS / RCH portal / ANMOL in launched. including incidental expenses as per extent RCH rules. Expected participants: 2 from each Block and 1 from each PHC and Sub Centre.	23.10
9.5.26.4	Any other (please specify)	0.05	100.00	4.65	Activity approved	4.65
9.5.27	**Trainings for Health & Wellness centre (H&WC)**			**1370.01**		**546.95**
9.5.27.1	Bridge Course/ training on the Standard Treatment Protocols	1.03	796.00	823.06	Approval pended .	0.00
9.5.27.2	Multi-skilling of ANMs, ASHA, MPW	0.20	796.00	159.20	Approved.	159.20
9.5.27.3	BSc Community Health/ Bridge Course for MLPs for CPHC	0.20	705.00	141.00	Approved Rs 141 lakhs - Budget title needs to be checked.	141.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
9.5.27.4	Any other (please specify)	0.35	705.00	246.75	Approved Rs 246.75 lakhs.	246.75
9.5.28	**Any Other Trainings**			**719.07**		**532.57**
9.5.28.1	PGDHM Courses	282.84	1.00	290.96	Approved Rs 290.96 lakhs.	290.96
9.5.28.2	Training (Implementation of Clinical Establishment Act)	0.00		0.00		
9.5.28.3	Promotional Training of ANMs to lady health visitor etc.	0.00		0.00		
9.5.28.4	Training of ANMs, Staff nurses, AWW, AWS	0.86	24.00	20.71	Ongoing activity. Approved Rs 20.71 lakhs.	20.71
9.5.28.5	**IMEP Training**			**220.90**		**34.41**
9.5.28.5.a	TOT on IMEP	0.00		0.00		
9.5.28.5.b	IMEP training for state and district programme managers	1.13	30.00	33.90	Approved Rs 33.90 lakhs. This training may include training of new-born and paediatric patient screening techniques across institutions and may also identify the master trainers for CHD and RHD in neonates and paediatric population as well.	33.90
9.5.28.5.c	IMEP training for medical officers	0.00		0.00		
9.5.28.5.d	Others (please specify)	0.25	2.00	0.51	Approved Rs 0.51 lakhs.	0.51
9.5.28.6	Any other (please specify)	1.33	140	186.49	Rs. 186.49 Lakh approved. State may ensure RCH norms.(on going activity)	186.49

Appendix 10 : Research, Review & Survey and Surveillance

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
10	**Reviews, Research, Surveys and Surveillance**		**1691.24**		**1681.24**
10.1	**Reviews**		**6.32**		**6.32**
10.1.1	Maternal Death Review (both in institutions and community)	250	5.00	Approved Rs 5 Lakh @ 2000 Rs/ maternal Death Audit for estimated 250 cases as per the guidelines. Subject to sharing the details of the process of MDR which they are undertaking	5.00
10.1.2	Child Death Review		0.00	0	0.00
10.1.3	Any other (please specify)	11	1.32	Approved Rs 1.32 lakhs.	1.32
10.2	**Research & Surveys**		**1437.41**		**1437.41**
10.2.1	Research, Studies, Analysis		0.00		
10.2.2	IDD Surveys/Re-surveys	5	2.50	Approved Rs 2.5 lakhs.	2.50
10.2.3	Operational Research - AES/ JE		0.00	0	0.00
10.2.4	Microfilaria Survey - Lymphatic Filariasis		0.00	0	0.00
10.2.5	Monitoring &Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)		0.00	0	0.00
10.2.6	**Verification and validation for stoppage of MDA in LF endemic districts**		**7.05**		**7.05**
10.2.6.1	a) Additional MF Survey		0.00	0	0.00
10.2.6.2	b) ICT Survey	8	7.05	Approved for 7 districts observing TAS 3 as proposed by the State	7.05
10.2.7	**Verification of LF endemicity in non-endemic districts**		**0.00**		**0.00**
10.2.7.1	a) LY & Hy Survey in 350 dist.		0.00	0	0.00
10.2.	b) Mf Survey in Non- endemic		0.00	0	0.00

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
7.2	dist.				
10.2.7.3	c) ICT survey in 200 dist.		0.00	0	0.00
10.2.8	Research & Studies & Consultancy	10	20.00	Approved Rs 20 lakhs.	20.00
10.2.9	Research for medical colleges		0.00	0	0.00
10.2.10	Baseline/Endline surveys/ Research studies (DTCC)		0.00	0	0.00
10.2.11	Baseline/Endline surveys/ Research studies (STCC)		0.00	0	0.00
10.2.12	Research at State NCD Cell		0.00	0	0.00
10.2.13	Research at Institutes		0.00	0	0.00
10.2.14	Any other (please specify)	1	1407.86	Approved Rs 1407.86 lakhs.	1407.86
10.3	**Surveillance**		**77.51**		**67.51**
10.3.1	**Strengthening surveillance under NVBDCP**		**42.51**		**42.51**
10.3.1.1	Apex Referral Labs recurrent	1	3.00	Approved Rs 3 lakhs.	3.00
10.3.1.2	Sentinel surveillance Hospital recurrent	30	30.00	Approved Rs 30 lakhs.	30.00
10.3.1.3	ELISA facility to Sentinel Surv Labs		0.00	0	0.00
10.3.1.4	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI		0.00	0	0.00
10.3.1.5	Post-MDA surveillance	25	9.51	Approved Rs 9.51 lakhs.	9.51
10.3.1.6	Any other (please specify)		0.00	0	0.00
10.3.2	**Surveillance under NPCDCS**		**0.00**		**0.00**
10.3.2.1	At State NCD Cell		0.00	0	0.00
10.3.2.2	At Institutes		0.00	0	0.00
10.3.2.3	Any other (please specify)		0.00	0	0.00

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
10.3.3	**Any Other surveillance activities (please specify)**	1	35.00	1. Cardiac registry : Not approved. 2. ED Registry: Approved 25 lakhs. A Pilot may be conducted at 5 Centers for a Cost of Rs 25 Lakhs only.	**25.00**
10.4	**Other Recurring cost**		**170.00**		**170.00**
10.4.1	Management of IDD Monitoring Laboratory		0.00	0	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)	32	128.00	Approved Rs 128 lakhs. Data to be shared on new IDSP reporting system (IHIP).	128
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)	13	13.00	a) Rs 13 lacs approved for 13 existing Referral labs @Rs 1 Lac per lab. b) Funds for new referral labs at Dharampuri, Theni, Thoothukudi & Villupuram to be released only after submission of MoU to CSU. c) Data to be shared on new IDSP reporting system (IHIP).	13
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	13	26.00	a) Rs 26 lacs approved for 13 existing Referral labs @Rs 2 Lac per lab. b) Funds for new referral labs at Dharampuri, Theni, Thoothukudi & Villupuram to be released only after submission of MoU to CSU. c) Data to be shared on new IDSP reporting system (IHIP).	26
10.4.5	Costs on Account of newly formed districts		0.00	0	0
10.4.6	ICT Cost		0.00	0	0.00
10.4.7	**Any other (please specify)**	1	3.00	Approved Rs 3 lakhs for IDH Chennai	3

Appendix 11 : IEC/BCC

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
11	**IEC/BCC**		**1140.89**		**1025.24**
11.1	Development of State Communication strategy (comprising of district plans)		0.00		
11.2	Interpersonal Communication Tools for the frontline health workers		0.00		
11.3	Targeting Naturally Occurring Gathering of People/ Health Mela		0.00		
11.4	**IEC/BCC activities under MH**		**0.00**		**0.00**
11.4.1	Media Mix of Mid Media/ Mass Media		0.00	0	0.00
11.4.2	Inter Personal Communication		0.00	0	0.00
11.4.3	Any other IEC/BCC activities (please specify) - Laqshya		0.00	0	0.00
11.5	**IEC/BCC activities under CH**		**64.00**		**2.00**
11.5.1	Media Mix of Mid Media/ Mass Media	32	64.00	Rs. 2 lakh approved for dissemination of IEC (radio jingles, newspaper advertisement, TV spots etc). Printing cost of NDD training material, IEC material and reporting formats has been approved under FMR 12.2.6 State to share the annexure for this activity	2.00
11.5.2	Inter Personal Communication		0.00	0	0.00
11.5.3	IEC for family participatory care		0.00	0	0.00
11.5.4	Any other IEC/BCC activities (please specify)		0.00	0	0.00
11.6	**IEC/BCC activities under FP**		**144.93**		**130.15**
11.6.1	Media Mix of Mid Media/ Mass Media	33	90.75	Approved Rs 76 lakhs as detailed below : 1) Family Welfare Drama – 120 Drama x Rs.5,000 - Rs. 6 Lakhs and 2) Awareness activity on FM Rainbow - Rs.70 Lakhs	76.00

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
11.6.2	Inter Personal Communication		0.00	0	0.00
11.6.3	IEC & promotional activities for World Population Day celebration	33	33.00	Approved Rs 33 lakhs @ Rs. 4150 per block for 385 blocks, @ Rs.50000 per district for 32 districts and @Rs.1,00,000 at State level	33.0
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	385	21.18	Approved Rs 21.18 lakhs @ Rs.5500/block for 385 blocks	21.18
11.6.5	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)		0.00	0	0.00
11.6.6	Any other IEC/BCC activities (please specify)		0.00	0	0.00
11.7	**IEC/BCC activities under AH**		**0.80**		**0.80**
11.7.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme		0.00	0	0.00
11.7.2	Inter Personal Communication		0.00		0.00
11.7.3	Any other IEC/BCC activities (please specify)	1	0.80	Approved Rs 0.80 lakhs for IEC/ BCC activities for School Health Programme. GoI guidelines for School Health Programme to be followed.	0.80
11.8	**IEC/BCC activities under Immunization**		**0.00**		**0.00**
11.8.1	IEC activities for Immunization		0.00	0	0.00
11.8.2	Any other IEC/BCC activities (please specify)		0.00	0	0.00
11.9	**IEC/BCC activities under PNDT**		**0.00**		**0.00**
11.9.1	Creating awareness on Novlining sex ratio issue (PNDT)		0.00	0	0.00
11.9.2	Any other IEC/BCC activities (please specify)		0.00	0	0.00
11.10	**IEC/BCC activities under Blood services & disorders**		**22.60**		**17.60**
11.10.1	IEC activities for hemoglobinopathy	13	2.60	Approved	2.60
11.10.2	IEC for Blood related activities	1	20.00	Approved Rs 15 lakhs. IEC plan	15.00

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
				needs to be provided by the state.	
11.11	**IEC/BCC activities under NPPCD**		**1.00**		**0.00**
11.11.1	IEC activities for NPPCD	1	1.00	Activity Pended.	0.00
11.11.2			0.00	0	0.00
11.12	**IEC/BCC activities under NPPC**		**16.00**		**16.00**
11.12.1	IEC for DH	32	16.00	Approved Rs 16 lakhs for 32 existing districts.	16.00
11.12.2	IEC for State Palliative care cell		0.00	0	0.00
11.12.3	Any other IEC/BCC activities (please specify)		0.00	0	0.00
11.13	**IEC/BCC activities under NPPCF**		**3.00**		**3.00**
11.13.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	1	3.00	Approved Rs 3.00 lakhs	3.00
11.13.2	Any other IEC/BCC activities (please specify)		0.00	0	0.00
11.14	**IEC/BCC activities under NIDDCP**		**41.00**		**35.00**
11.14.1	Health Education & Publicity for NIDDCP	21	8.00	Approval shifted to 11.14.2	0.00
11.14.2	Any other IEC/BCC activities (please specify)	33	33.00	Approval of 11.14.1 shifted to 11.14.2. Total amount. Approved Rs. 35.00 Lakhs (Including 11.14.1 and 11.14.2). Since 33% to 34% population in the State are consuming inadequately iodzed salt. Thus, Rs. 35.00 Lakhs fund is approved for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in the all the districts of Tamil Nadu	35.00
11.15	**IEC/BCC activities under NVBDCP**		**121.47**		**94.99**
11.15.1	IEC/BCC for Malaria	44	36.47	Approved Rs 25 lakhs.	25.00
11.15.2	IEC/BCC for Social mobilization (Dengue and	1	75.00	Approved Rs 60 lakhs.	60.00

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Chikungunya)				
11.15.3	IEC/BCC specific to J.E. in endemic areas	37	10.00	Approved Rs 9.99 lakhs.	9.99
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		0.00	0	0.00
11.15.5	IEC/BCC/Advocacy for Kala-azar		0.00	0	0.00
11.15.6	IEC/BCC activities as per the GFATM project		0.00	0	0.00
11.15.7	Any other IEC/BCC activities (please specify)		0.00	0	0.00
11.16	**IEC/BCC activities under NLEP**		**16.00**		**16.00**
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	32	16.00	Approved Rs 16 lakhs.	16.00
11.16.2	Any other IEC/BCC activities (please specify)		0.00	0	0.00
11.17	**IEC/BCC activities under RNTCP**		**225.15**		**225.15**
11.17.1	ACSM (State & district)	35	225.15	Approved Rs 225.148 lakhs	225.148
11.17.2	Any other IEC/BCC activities (please specify)		0.00	0	0.00
11.18	**IEC/BCC activities under NPCB**		**10.00**		**10.00**
11.18.1	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB	1	10.00	Rs 10 lakhs approved as per norms	10.00
11.18.2	Any other IEC/BCC activities (please specify)		0.00	0	0.00
11.19	**IEC/BCC activities under NMHP**		**16.00**		**16.00**
11.19.1	Translation of IEC material and distribution		0.00	0	0.00
11.19.2	Awareness generation activities in the community, schools,	32	16.00	Approved Rs 16 lakhs.	16.00

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	workplaces with community involvement				
11.19.3	Any other IEC/BCC activities (please specify)		0.00	0	0.00
11.20	**IEC/BCC activities under NPHCE**		**6.20**		**6.20**
11.20.1	Public Awareness & IEC for NPHCE	31	6.20	Approved Rs 6.2 lakhs.	6.20
11.20.2	Any other IEC/BCC activities (please specify)		0.00	0	0.00
11.21	**IEC/BCC activities under NTCP**		**27.50**		**27.50**
11.21.1	IEC/SBCC for NTCP	11	27.50	Approved Rs 27.5 lakhs.	27.50
11.21.2	Any other IEC/BCC activities (please specify)		0.00	0	0.00
11.22	**IEC/BCC activities under NPCDCS**		**34.00**		**34.00**
11.22.1	IEC/BCC for State NCD Cell	1	2.00	Approved Rs 2 lakhs.	2.00
11.22.2	IEC/BCC for District NCD Cell	32	32.00	Approved Rs 32 lakhs.	32.00
11.22.3	IEC/BCC activities for Universal Screening of NCDs		0.00	0	0.00
11.22.4	Any other IEC/BCC activities (please specify)		0.00	0	0.00
11.23	**IEC/BCC activities under ASHA**		**0.00**		**0.00**
11.23.1			0.00	0	0.00
11.23.2			0.00	0	0.00
11.24	**Other IEC/BCC activities**		**383.25**		**383.05**
11.24.1	IEC activities for Health & Wellness centre (H&WC)	1501	375.25	Approved Rs. 375.25 (@ 25000 per HSC and PHC-HWC)	375.25
11.24.2	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth		0.00		
11.24.3	**SBCC/IEC/Advocacy campaigns**		**0.00**		**0.00**
11.24.3.1	Places covered with hoardings/ bill boards/ signage etc.		0.00		
11.24.3.2	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.		0.00		
11.24.3.3	Development of IEC Material		0.00		

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns		0.00		
11.24.4	**Any other IEC/BCC activities (please specify)**		**8.00**		**7.80**
11.24.5.1	Services for vulnerable groups - Demand generation programme	2	8.00	Approved.	7.80

Appendix 12 : Printing

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
12	**Printing**		**2023.79**		**1848.41**
12.1	**Printing activities under MH**		**483.71**		**483.71**
12.1.1	Printing of MDR formats		0.00	0	0.00
12.1.2	Printing of MCP cards, safe motherhood booklets etc.	600000	375.00	Approved Rs 375 lakhs towards printing of 600,000 estimated pregnancies printing of MCP card and Safe Motherhood Booklet @ 62.5 Rs	375.00
12.1.3	Printing of labor room registers and casesheets/ LaQshya related printing	1	40.20	Approved Rs 40.20 lakhs for laQshya related printing	40.20
12.1.4	Printing cost for MAA programme		0.00	0	0.00
12.1.5	Any other (please specify)	403	68.51	Approved Rs 68.51 lakhs for Printing of counselling and testing service registers and consent forms for screening of HIV & Syphilis in 403 facility integrated ICTC centres in PHCs and CHCs as per annexure @ 17000 per center	68.51
12.2	**Printing activities under CH**		**262.35**		**262.35**
12.2.1	Printing for IMNCI		0.00	0	0.00
12.2.2	Printing for Management of Diarrhoea & ARI & micronutrient malnutrition		0.00	0	0.00
12.2.3	Printing for Micronutrient Supplementation Programme		0.00	0	0.00
12.2.4	Printing of Child Death Review formats		0.00	0	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		0.00	0	0.00
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	32	204.80	Rs. 204.8 lakhs approved for printing of Training material, IEC materials and reporting formats@ Rs. 320000 per round for 32 districts for 2 rounds of NDD	204.80
12.2.7	Printing of IEC Materials and monitoring formats for IDCF	32	32.00	Approved Rs 32 lakhs.	32.00

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
12.2.8	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities		0.00	0	0.00
12.2.9	Printing & translation cost for Family participatory care (KMC)		0.00	0	0.00
12.2.10	Printing (SNCU data management)	73	25.55	Approved Rs. 25.55 Lakhs for printing for SNCU Data Management @ Rs. 0.35 Lakh/ unit for 73 units	25.55
12.2.11	Printing of HBNC referral cards and other formats		0.00	0	0.00
12.2.12	Any other (please specify)		0.00	0	0.00
12.3	**Printing activities under FP**		**51.50**		**51.50**
12.3.1	Dissemination of FP manuals and guidelines		0.00	0	0.00
12.3.2	Printing for Mission Parivar Vikas Campaign		0.00	0	0.00
12.3.3	Printing of FP Manuals, Guidelines, etc.		0.00	0	0.00
12.3.4	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	32	48.00	Approved Rs 48 lakhs for printing of PPIUCD, Minilap, laparoscopic, NSV, IUCD, Injectable and oral pill manual @ Rs.200/manual ; printing of registers @ Rs.100/register	48.00
12.3.5	Any other (please specify)	32	3.50	Approved Rs 3.5 lakhs for printing 43750 periodical formats @ Rs.8 per format	3.50
12.4	**Printing activities under AH**		**35.00**		**35.00**
12.4.1	PE Kit and PE Diary	14000	35.00	Approved Rs 35 lakhs for PE Kit and Diary for the remaining 14000 PEs in the 9 RKSK Districts. State may saturate PE Programme in the existing 9 RKSK Districts	35.00
12.4.2	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc		0.00	0	0.00
12.4.3	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc		0.00	0	0.00
12.4.4	Printing of AFHS Training		0.00	0	0.00

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	manuals for MO, ANM and Counselor; ANM training manual for PE training				
12.4.5	Any other (please specify)		0.00	0	0.00
12.5	**Printing activities under RBSK**		**348.10**		**348.00**
12.5.1	Prepare and disseminate guidelines for RBSK		0.00	0	0.00
12.5.2	Training kits for teachers		0.00	0	0.00
12.5.3	School Kits		0.00	0	0.00
12.5.4	Printing of RBSK card and registers	785	341.08	Rs 340.98 lakhs is approved as detailed below : 1)Rs 55.62 lakhs is for 27812 registers @ Rs 200 per register and 2) Rs 277.96 lakhs is for printing of a) 193.05 lakhs RBSK screening formats for 0-6 years @ Rs 1.4 per format for twce a year screening of 68.95 lakhs children in 0-6 years (as per census 2011 population) and b) 92.3 lakhs screening formats for 6-18 years @ Rs 1 per per format for 92.3 lakhs children of 6-18 years enrolled in Govt and Govt aided schools. DEIC printing is shifted to B10.7.4.4 Expenditure is as per actuals. State to follow RBSK guidelines for printing of RBSK screening formats and registers. State has approval of Rs 338.19 lakhs in Fy 2016-17.	340.98
12.5.5	Printing cost for DEIC	510	1.02	RS 1.02 lakhs is approved for 510 DEIC registers @ Rs 300 per register.	1.02
12.5.6	Any other (please specify)	3000	6.00	Approved Rs 6 lakhs for referral forms @ Rs 200 per unit for 3000 delivery points.	6.00
12.6	**Printing activities under Training**		**0.00**		**0.00**
12.6.1	Duplication of training materials		0.00		
12.6.2	Any other (please specify)		0.00		
12.7	**Printing activities under ASHA**		**0.00**		**0.00**

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
12.7.1	Printing of ASHA diary		0.00	0	0.00
12.7.2	Printing of ASHA Modules and formats		0.00	0	0.00
12.7.3	Printing of CBAC format		0.00	0	0.00
12.7.4	ASHA communication kit		0.00	0	0.00
12.7.5	Any other (please specify)		0.00	0	0.00
12.8	**Printing activities under Blood services & disorders**		**19.00**		**19.00**
12.8.1	Printing of cards for screening of children for hemoglobinopathies	40000	4.00	Approved Rs 4 lakhs.	4.00
12.8.2	Any other (please specify)	100000	15.00	Approved Rs 15 lakhs.	15.00
12.9	**Printing activities under HMIS/MCTS**		**363.88**		**189.63**
12.9.1	Printing of HMIS Formats	270000	27.00	Approved Rs 27 lakh for printing of HMIS formats. Printing should be done following competitive bidding as per Government protocol.	27.00
12.9.2	Printing of RCH Registers	85000	174.25	Not approved. Rs 40.17 Lakh were approved to the State in RoPs 2018-19 for printing 40166 integrated RCH registers @ Rs 100/- per register. The registers are for two years. State should first utilize this amount. State may explore the printers who have printed the integrated RCH register in other States / UTs, following competitive bidding and by following Government protocols. Specifications are as under: 1. Size 11" X 17" 2. Inner page: 90 GSM 3. Inner cover page: 120 GSM 4. Outer cover: Gatta 24 ounce. Remaining registers (Family Register & Eligible Couple Register) not approved since they do not pertain to HMIS / MCTS. Further, RCH Register captures information related to eligible couples.	0.00

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan		0.00	No budget proposed.	0.00
12.9.4	Any other (please specify)	72280	162.63	Rs 162.63 lakhs is approved subject to approval of unit cost for this activity. As this is a new activity under HMIS.	162.63
12.10	**Printing activities under Immunization**		**124.65**		**124.65**
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	1038743	124.65	Approved Rs 124.65 lakhs.	124.65
12.10.2	Any other (please specify)		0.00	0	0.00
12.11	**Printing activities under NVBDCP**		**0.00**		**0.00**
12.11.1	Printing of forms/registers for Lymphatic Filariasis		0.00	0	0.00
12.11.2	Communication Material and Publications (CMP) - GFATM		0.00	0	0.00
12.11.3	Any other (please specify)		0.00	0	0.00
12.12	**Printing activities under NLEP**		**7.43**		**6.40**
12.12.1	Printing works	33	7.43	Approved Rs 6.4 lakhs @ 20,000 per district	6.40
12.13	**Printing activities under RNTCP**		**172.00**		**172.00**
12.13.1	Printing (ACSM)	35	52.00	Approved Rs 52 lakhs	52.00
12.13.2	Printing	35	120.00	Approved Rs 120 lakhs	120.00
12.14	**Printing activities under NTCP**		**0.00**		**0.00**
12.14.1	Printing of Challan Books under NTCP		0.00	0	0.00
12.14.2	Any other (please specify)		0.00	0	0.00
12.15	**Printing activities under NPCDCS**		**146.18**		**146.18**
12.15.1	Patient referral cards at PHC Level	1375	13.75	Approved Rs 13.75 lakhs for all printing activities at PHC	13.75
12.15.2	Patient referral cards at Sub-centre level	8712	34.85	Approved Rs 34.85 lakhs for all printing activities at HSC	34.85
12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	1394	97.58	Approved Rs 97.58 lakhs.	97.58

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
12.15.4	Any other (please specify)		0.00	0	0.00
12.16	**Printing activities for H&WC**		**0.00**		**0.00**
12.16.1			0.00	0	0.00
12.17	**Other Printing activities**		**10.00**		**10.00**
12.17.1	IEC/SBCC material used for patient counselling		0.00		
12.17.2	Any other (please specify)	32	10.00	Approved Rs 1o lakhs for printing of forms of IDSP. State to print reporting formats as per the requirement compatible with old & new reporting system of IDSP.	10

Appendix 13 - Quality Assurance

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
13	**Quality Assurance**		**1469.28**		**1092.20**
13.1	**Quality Assurance**		**831.61**		**596.20**
13.1.1	Quality Assurance Implementation (for traversing gaps)	115	329.25	State is committed to achieve NQAS in 15 DH, 25 SDH, 25 CHC and 50 PHCs in 2019-20. Since kayakalp gap closure fund not approved under kayakalp FMR code 13.2.3, the fund proposed under quality gap closure has been revised according to the requirement in general (For Ex. gaps to be addressed in facilities given in annexure -I) based on assessment in targetted facilities. Fund proposed only for facilities which are getting ready for NQAS 2019-20. Hence, approval requested for the fund proposed in FMR 13.1.1 Rs. 329.30.	329.25
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) certification & re certification (State & National Level)	1	266.95	Approved for 31 districts as 31 quality unit district wise will carry out mentoring visits at district level and other assessment activities based on norms given in operational guidelines	266.95
13.1.3	Miscellaneous Activities (Incentives only)	1	235.41	Pended. State to propose the same in supplementary.	0.00
13.1.4	Any other (please specify)-Contingency		0.00		
13.2	**Kayakalp**		**637.68**		**496.00**
13.2.1	Assessments	910	131.68	Pended. State to propose in supplementary PIP.	0.00
13.2.2	Kayakalp Awards	754	396.00	Approved.	396.00
13.2.3	Support for Implementation of Kayakalp		0.00		
13.2.4	Contingencies	1	10.00	Pended.	0.00
13.2.5	Swachh Swasth Sarvatra	10	100.00	Approved. List Annexed	100.00
13.2.6	Any other (please specify)		0.00		
13.3	**Any other activity (please specify)**		**0.00**		**0.00**

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
13.3.1			0.00		

Appendix 14 : Drug Warehouse

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
14	**Drug Warehousing and Logistics**		**951.04**		**524.16**
14.1	**Drug Ware Housing**		**8.28**		**8.28**
14.1.1	**Human Resources**		**8.28**		**8.28**
14.1.1.1	Human Resources for Drug warehouses		0.00		
14.1.1.2	Human resources for RNTCP drug store	1	8.28	Approved Rs 8.28 lakhs for 2 Pharmacist @ Rs 17250 pm and 3 Store Assitant @ Rs 11500 pm for 12 months.	8.28
14.1.1.3	Any other (please specify)		0.00		
14.1.2	**Other activities including operating cost etc. (please specify)**		**0.00**		**0.00**
14.2	**Logistics and supply chain**		**942.76**		**515.88**
14.2.1	Supply chain logistic system for drug warehouses		0.00		
14.2.2	Implementation of DVDMS		0.00		
14.2.3	Implementation of FP-LMIS		0.00	0.00	0.00
14.2.4	Alternative vaccine delivery in hard to reach areas	1209	145.08	Approved Rs 125.74 lakhs.	125.74
14.2.5	Alternative Vaccine Delivery in other areas	10105	252.63	Approved Rs 252.63 lakhs.	252.63
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	43	68.80	Approved Rs 64 lakhs.	64.00
14.2.7	Cold chain maintenance	2126	25.51	Approved Rs 25.51 lakhs. Re-appropriation of funds can be considered on full utilization of	25.51

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
				funds.	
14.2.8	Operational cost of e-VIN(like temperature logger sim card and Data sim card for e-VIN)		0.00	0.00	0.00
14.2.9	Supply Chain Management cost under GFATM		0.00	0.00	0.00
14.2.10	Vehicle Operation (POL & Maintenance)	35	375.74	Wrongly proposed here approved under FMR 16.3	0.00
14.2.11	Vehicle hiring	9	27.00	Wrongly proposed here approved under FMR 16.3	0.00
14.2.12	Drug transportation charges	35	48.00	Approved Rs 48.00 lakhs	48.00
14.2.13	Any other (please specify)		0.00		

Appendix 15 : PPP

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
15	**PPP**		**5898.21**		**5879.21**
15.1	**PPP under Family Planning**		**0.00**		**0.00**
15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services		0.00	0	0.00
15.1.2	Any other (please specify)		0.00	0	0.00
15.2	**PPP under NPPCD**		**0.00**		**0.00**
15.2.1	Public Private Partnership		0.00	0	0.00
15.3	**PPP under NVBDCP**		**25.00**		**6.00**
15.3.1	PPP / NGO and Intersectoral Convergence		0.00	0	0.00
15.3.2	Inter-sectoral convergence	1	25.00	Rs 6 lakhs approved.	6.00
15.4	**PPP under NLEP**		**0.00**		**0.00**
15.4.1	NGO - Scheme		0.00	0	0.00
15.4.2	Any other (please specify)		0.00	0	0.00
15.5	**PPP under RNTCP**		**623.71**		**623.71**
15.5.1	Public Private Mix (PP/NGO Support)	35	100.00	Approved Rs 100 lakhs	100.00
15.5.2	Public Private Support Agency (PPSA)	4	523.71	Approved Rs 523.71 lakhs	523.71
15.6	**PPP under NPCB**		**5044.50**		**5044.50**
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	250000	5000.00	Activity approved as per norms	5000.00
15.6.2	**Other Eye Diseases**		**0.00**		**0.00**
15.6.2.1	Diabetic Retinopathy @Rs.1500/-		0.00	0	0.00
15.6.2.2	childhood Blindness @Rs.1500/-		0.00	0	0.00
15.6.2.3	Glaucoma @Rs.1500/-		0.00	0	0.00
15.6.2.4	Keratoplastiy @Rs.5000/-		0.00	0	0.00
15.6.2.5	Vitreoretinal Surgery @Rs.5000/-		0.00	0	0.00
15.6.3	Non-recurring grant-in-aid for Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh	50	44.50	Rs 44.50 lakhs approved.	44.50

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
15.6.4	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area @ Rs.40 lakh		0.00	0	0.00
15.6.5	Any other (please specify)		0.00	0	0.00
15.7	**PPP under NMHP**		**85.00**		**85.00**
15.7.1	NGO based activities	17	85.00	Approved Rs 85 lakhs.	85.00
15.8	**PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS**		**0.00**		**0.00**
15.8.1	PPP at State NCD Cell		0.00	0	0.00
15.8.2	PPP at District NCD Cell / Clinic		0.00	0	0.00
15.8.3	PPP at CHC NCD Clinic		0.00	0	0.00
15.8.4	Any other (please specify)		0.00	0	0.00
15.9	**Other PPP**		**120.00**		**120.00**
15.9.1	Non governmental providers of health care RMPs	2	75.00	Ongoing activity. Budget approved as per last years approvals.	75.00
15.9.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)		0.00		
15.9.3	NGO Programme/ Grant in Aid to NGO	3	45.00	Ongoing activity.	45.00
15.9.4	Pradhan Mantri National Dialysis Programme		0.00		
15.9.5	Intersectoral convergence		0.00		
15.9.6	Strengthening of diagnostic services of H&WC through PPP		0.00	0	0.00
15.9.7	Any other (please specify)		0.00		

Appendix 16 : Programme Management

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
16	**Programme Management**		**11139.87**		**10982.41**
16.1	**Planning Activities**		**15.98**	**An amount of Rs 5098.98 Lakhs is approved for all activities mentioned under FMR 16.1, 16.2, 16.3, 16.4 and 16.7 except those mentioned as not approved in PM sub-annex. No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost. State to ensure that all PM activities are budgeted under FMR 16 and the total expenditure do not exceed the limit of 9% as mandated by Mission Steering group.**	**5098.98**
16.2	**Monitoring & Data Management**		**2325.84**	**Approval shifted under FMR 16.1**	**0.00**
16.3	**Mobility Support**		**1809.64**	**Approval shifted under FMR 16.1**	**0.00**
16.4	**Operational Cost**		**566.34**	**Approval shifted under FMR 16.1**	**0.00**
16.5	**PC&PNDT Activities**		**15.50**		**15.50**
16.5.1	HR Suppport for PC&PNDT Cell		0.00		0.00
16.5.2	Mobility support	31	15.50		15.50
16.5.3	Other PNDT activities (please specify)		0.00		0.00
16.6	**HMIS & MCTS**		**447.16**		**362.23**
16.6.1	HR Suppport for HMIS & MCTS		0.00		
16.6.2	Mobility Support for HMIS & MCTS	42	12.60	**Approved Rs 12.60 Lakh for mobility at State. TA / DA should be as per extant rules.**	**12.60**
16.6.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	11071	398.56	**Approved Rs 313.63 Lakh @ Rs 300/- per month per ANM for 8,712 ANMs (as per Annexure received from State) for internet connectivity through LAN / data cards, as per approval in RoP 2018-19. This is subject to 100% facility based reporting on HMIS & MCTS / RCH portal and**	**313.63**

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
				improvement in data quality thereof. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols.	
16.6.4	Procurement of Computer/Printer/UPS/ Laptop/ VSAT	72	36.00	**Approved for procurement of 72 computers @Rs 50000/- each for newly created PHCs**	**36.00**
16.6.5	Call Centre (Capex/ Opex)		0.00		
16.7	**Any Other PM Activities**		**364.09**	**Approval shifted under FMR 16.1**	
16.8	**Human Resource**	**2796.00**	**5595.33**		**5505.70**
16.8.1	**Strengthening of State/ Regional PMU**	**391.00**	**1104.89**		**1015.27**
16.8.1.1	Salaries for Staff on Deputation (Please specify)	21	264.60	Approved 21 posts for 12 months in principle. 75% of the budget approved as proposed by state. Salary to be paid as per extant state govt. norms. Details provided in HR annexure.	**264.60**
16.8.1.2	Staffs under SHSRC	16	72.00	SHSRC proposal pended. To be discussed with NHSRC and re-proposed in supplementary	**0.00**
16.8.1.3	**State level HR under RMNCH+A & HSS**	**309.00**	**653.87**		**642.14**
16.8.1.3.1	Programme Managers	6	31.77	Approved 6 positions for 12 months in principal. 75% of the budget approved as proposed by state. Budget approved as proposed by state. Details provided in HR Annexure.	**31.77**
16.8.1.3.2	Consultants/ Programme Officers	46	194.52	Approved 46 posts for 12 months in principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure.	**184.46**
16.8.1.3.3	Staff for civil / infrastructure work		0.00		
16.8.1.3.4	Programme Assistants	41	62.14	Approved 41 posts for 12 months in principle. 75% of the budget approved as proposed by state.	**61.16**

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
				Details provided in HR Annexure.	
16.8.1.3.5	Programme Coordinators	4	16.20	Approved 4 posts for 12 months in principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure.	**16.20**
16.8.1.3.6	MIS/ IT Staff	17	53.97	Approved 5 posts for 12 months in principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure. Approved Rs 38.60 lakhs for engaging staff on deputation from IT department/hiring on outsourcing basis from IT firm/agency	**53.97**
16.8.1.3.7	Supervisors	4	3.60	Approved 3 posts for 12 months in principle. Budget approved as proposed by state. Details provided in HR Annexure.	**3.60**
16.8.1.3.8	Accounts Staff	10	15.78	Approved 10 positions for 12 months in principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure	**15.10**
16.8.1.3.9	Administrative Staff		0.00		
16.8.1.3.10	Data Entry Operation	138	186.30	Lump sum amount of Rs. 186.30 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details 75% of the budget approved as proposed by state. Details provided in HR Annexure	**186.30**
16.8.1.3.11	Support Staff (Kindly Specify)	29	36.54	Lump sum amount of Rs.36.54 lakhs has been approved for support staff, which may be outsourced, to the extent possible. 75% of the budget approved as proposed by state. Details provided in HR Annexure	**36.54**
16.8.1.3.12	Other Staff	14	53.05	Approved 10 positions for 12 months in-principle.	**53.05**

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
				Lump sum amount of Rs.4.05 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details. 75% of the budget approved as proposed by state. Details provided in HR Annexure	
16.8.1.4	**State level HR under DCP**	**28.00**	**74.59**		**69.94**
16.8.1.4.1	Programme Managers	**4**	15.75	Approved 4 positions for 12 months in-principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure	**15.75**
16.8.1.4.2	Consultants/ Programme Officers	**6**	21.20	Approved 6 positions for 12 months in-principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure	**16.54**
16.8.1.4.3	Programme Assistants	**1**	1.51	Approved 1 position for 12 months in-principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure	**1.51**
16.8.1.4.4	Programme Coordinators	**4**	15.75	Approved 4 positions for 12 months in-principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure	**15.75**
16.8.1.4.5	MIS/ IT Staff	**2**	4.05	Approved 2 positions for 12 months in-principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure	**4.05**
16.8.1.4.6	Supervisors		0.00		
16.8.1.4.7	Accounts Staff	**4**	9.59	Approved 4 positions for 12 months in-principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure	**9.59**
16.8.1.4.8	Administrative Staff		0.00		
16.8.1.4.9	Data Entry Operation	**5**	5.40	Lump sum amount of Rs. 5.40 lakhs has been approved for data entry operation, which may be	**5.40**

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
				outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details 75% of the budget approved as proposed by state. Details provided in HR Annexure	
16.8.1.4.10	Support Staff (Kindly Specify)	**2**	1.35	Lump sum amount of Rs.36.54 lakhs has been approved for support staff, which may be outsourced, to the extent possible. 75% of the budget approved as proposed by state. Details provided in HR Annexure	**1.35**
16.8.1.4.11	Other Staff		0.00		
16.8.1.5	**State level HR under NCD**	**17.00**	**39.83**		**38.59**
16.8.1.5.1	Programme Managers	1	6.30	Approved 1 position for 12 months in-principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure	**6.30**
16.8.1.5.2	Consultants/ Programme Officers	4	14.40	Approved 4 positions for 12 months in-principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure	14.40
16.8.1.5.3	Programme Assistants	3	4.05	Approved 3 positions for 12 months in-principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure	**4.05**
16.8.1.5.4	Programme Coordinators	1	3.60	Approved 1 position for 12 months in-principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure	**3.60**
16.8.1.5.5	MIS/ IT Staff		0.00		
16.8.1.5.6	Supervisors		0.00		
16.8.1.5.7	Accounts Staff	2	5.40	Approved 2 positions for 12 months in-principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure	**4.16**
16.8.1.	Administrative Staff		0.00		

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.8					
16.8.1.5.9	Data Entry Operation	5	5.40	Lump sum amount of Rs. 5.40 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details 75% of the budget approved as proposed by state. Details provided in HR Annexure	**5.40**
16.8.1.5.10	Support Staff (Kindly Specify)	1	0.68	Lump sum amount of Rs.0.68 lakhs has been approved for support staff, which may be outsourced, to the extent possible. 75% of the budget approved as proposed by state. Details provided in HR Annexure	**0.68**
16.8.1.5.11	Other Staff		0.00		
16.8.2	**Strengthening of District PMU**	**1027.00**	**1891.58**		**1891.57**
16.8.2.1	**District level HR under RMNCH+A & HSS**	**641.00**	**1179.68**		**1179.67**
16.8.2.1.1	Programme Managers	127	529.21	Approved 127 positions for 12 months in-principle. Budget approved as proposed by state. Details provided in HR Annexure State has not budgeted for the new positions. If required, state may do so in the supplementary PIP	**529.20**
16.8.2.1.2	Consultants/ Programme Officers		0.00		
16.8.2.1.3	Programme Assistants		0.00		
16.8.2.1.4	Programme Coordinators	111	213.13	Approved 23 posts for 12 months in principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure. Approval for IT support shifted under FMR 16.8.2.1.5	**47.40**
16.8.2.1.5	MIS/ IT Staff	31	55.80	Approval shifted from FMR 16.8.2.1.4	**221.53**

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
				Approved for IT support Rs 221.53 lakhs for engaging staff on deputation from IT department/hiring on outsourcing basis from IT firm/agency	
16.8.2.1.6	Supervisors	2	2.64	Approved 2 posts for 12 months in principle. 50% of the budget approved as proposed by state. Details provided in HR Annexure.	**2.64**
16.8.2.1.7	Accounts Staff	102	137.70	Approved 102 posts for 12 months in principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure.	**137.70**
16.8.2.1.8	Administrative Staff	31	27.90	Approved 31 posts for 12 months in principle. 25% of the budget approved as proposed by state. Details provided in HR Annexure.	**27.90**
16.8.2.1.9	Data Entry Operation	237	213.30	Lump sum amount of Rs. 213.30 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details 75% of the budget approved as proposed by state. Details provided in HR Annexure	**213.30**
16.8.2.1.10	Support Staff (Kindly Specify)		0.00		
16.8.2.1.11	Other Staff		0.00		
16.8.2.2	**District level HR under DCP**	**269.00**	**437.85**		**437.85**
16.8.2.2.1	Programme Managers	32	133.34	Approved 32 posts for 12 months in principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure.	**133.34**
16.8.2.2.2	Consultants/ Programme Officers		0.00		
16.8.2.2.3	Programme Assistants		0.00		
16.8.2.2.4	Programme Coordinators		0.00		

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
16.8.2.2.5	MIS/ IT Staff	40	77.40	Approved 40 posts for 12 months in principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure.	**77.40**
16.8.2.2.6	Supervisors	36	67.72	Approved 36 posts for 12 months in principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure.	**67.72**
16.8.2.2.7	Accounts Staff	36	35.64	Approved 36 posts for 12 months in principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure.	**35.64**
16.8.2.2.8	Administrative Staff		0.00		
16.8.2.2.9	Data Entry Operation	100	99.00	Lump sum amount of Rs. 99.00 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details 75% of the budget approved as proposed by state. Details provided in HR Annexure	**99.00**
16.8.2.2.10	Support Staff (Kindly Specify)		0.00		
16.8.2.2.11	Other Staff	25	24.75	Lump sum amount of Rs.24.75 lakhs has been approved for support staff, which may be outsourced, to the extent possible. 75% of the budget approved as proposed by state. Details provided in HR Annexure	**24.75**
16.8.2.3	**District level HR under NCD**	**117.00**	**274.05**		**274.05**
16.8.2.3.1	Programme Managers	32	172.80	Approved 32 posts for 12 months in principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure.	**172.80**
16.8.2.3.2	Consultants/ Programme Officers	11	34.65	Approved 11 posts for 12 months in principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure.	**34.65**

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
16.8.2.3.3	Programme Assistants		0.00		
16.8.2.3.4	Programme Coordinators		0.00		
16.8.2.3.5	MIS/ IT Staff		0.00		
16.8.2.3.6	Supervisors		0.00		
16.8.2.3.7	Accounts Staff		0.00		
16.8.2.3.8	Administrative Staff		0.00		
16.8.2.3.9	Data Entry Operation	74	66.60	Lump sum amount of Rs.66.60 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details	**66.60**
16.8.2.3.10	Support Staff (Kindly Specify)		0.00		
16.8.2.3.11	Other Staff		0.00		
16.8.3	**Strengthening of Block PMU & Facilities**	**1376.00**	**1662.21**		**1662.21**
16.8.3.1	**Block level HR under RMNCH+A & HSS**	**770.00**	**762.30**		**762.30**
16.8.3.1.1	Programme Manager		0.00		
16.8.3.1.2	Consultants/ Programme Officers		0.00		
16.8.3.1.3	Programme Assistants		0.00		
16.8.3.1.4	Programme Coordinators		0.00		
16.8.3.1.5	MIS/ Staff		0.00		
16.8.3.1.6	Supervisors		0.00		
16.8.3.1.7	Accounts Staff	385	415.80	Approved 385 posts for 12 months in principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure.	**415.80**

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
16.8.3.1.8	Administrative Staff		0.00		
16.8.3.1.9	Data Entry Operation	385	346.50	Lump sum amount of Rs.346.50 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details	**346.50**
16.8.3.1.10	Support Staff		0.00		
16.8.3.1.11	Other Staff		0.00		
16.8.3.2	**Block level HR under DCP**	**606.00**	**899.91**		**899.91**
16.8.3.2.1	Programme Managers		0.00		
16.8.3.2.2	Consultants/ Programme Officers		0.00		
16.8.3.2.3	Programme Assistants		0.00		
16.8.3.2.4	Programme Coordinators		0.00		
16.8.3.2.5	MIS/ IT Staff		0.00		
16.8.3.2.6	Supervisors	606	899.91	Approved 606 posts for 12 months in principle. 75% of the budget approved as proposed by state. Details provided in HR Annexure.	**899.91**
16.8.3.2.7	Accounts Staff		0.00		
16.8.3.2.8	Administrative Staff		0.00		
16.8.3.2.9	Data Entry Operation		0.00		
16.8.3.2.10	Support Staff (Kindly Specify)		0.00		
16.8.3.2.11	Other Staff		0.00		
16.8.3.3	**Block level HR under NCD**	**0.00**	**0.00**		**0.00**
16.8.3.3.1	Programme Managers		0.00		

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
16.8.3.3.2	Consultants/ Programme Officers		0.00		
16.8.3.3.3	Programme Assistants		0.00		
16.8.3.3.4	Programme Coordinators		0.00		
16.8.3.3.5	MIS/ IT Staff		0.00		
16.8.3.3.6	Supervisors		0.00		
16.8.3.3.7	Accounts Staff		0.00		
16.8.3.3.8	Administrative Staff		0.00		
16.8.3.3.9	Data Entry Operation		0.00		
16.8.3.3.10	Support Staff (Kindly Specify)		0.00		
16.8.3.3.11	Other Staff		0.00		
16.8.4	**PM HR Increment**	**1**	**143.40**	**In principle 5% of the total HR budget is approved as lump sum for increment and an additional 3% of the total HR budget is approved as lump sum for HR rationalisation. Budget approved as proposed by state. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may**	**143.40**

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
				take 2-3 years to rationalize it fully.	
16.8.5	PM HR EPF	1	793.26	Approved as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.	793.26

Appendix 16 : Programme Management Activities

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
16	**Programme Management Activities**		**5081.88**		**5098.98**
16.1	**Planning**		**15.98**		**15.98**
	Health Action Plans		**0.00**		
	State		0.00		
	District		0.00		
	Block		0.00		
	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)		0.00		
	Prepare and disseminate guidelines for RBSK		0.00		
	Prepare detailed operational plan for RBSK across districts (including cost of plan)		0.00		
	Planning, including mapping and co-ordination with other departments		0.00		
	To develop micro-plan at sub-centre level	10614	10.61	Activity approved as per norms	
	For consolidation of micro plans at block level	488	5.37	Activity approved as per norms	
	Preparatory phase : Development of district plan		0.00		
	Others		0.00		
16.2	**Monitoring and Data Management**		**2325.84**		
	Meetings, Workshops and Conferences		**1598.61**		
	Provision for State & District level (Meetings/ review meetings)		0.00		
	Review/orientation meetings for HBNC		0.00		
	Review/orientation meetings for Micronutrient supplementation programme		0.00		
	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	1	45.64	Approved Rs 45.64 lakhs for 1 QAC workshop at Rs.1.61 lakhs, 32 QAC district level workshop @ Rs.69000/workshop.	

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
				Additionally budget for 148 meetings (4 death panel meetings @ Rs.34000 each, 12 FP sub committee meetings @ Rs.8850 each, 2 claim clearance meetings @ Rs.24000 each, 2 court cases review meeting @ Rs.36000 each, 128 DQAC meeting @ Rs.3000/meeting	
	FP review meetings (As per Hon'ble SC judgement)	4	4.00	Approved Rs 4 lakhs for 32 FP review meetings @ Rs.12,500 per meeting	
	Review meetings/ workshops under RKSK	10	10.00	Approved for one regional review workshop @ Rs. 10 lakhs	
	RBSK Convergence/Monitoring meetings		0.00		
	Workshops and Conferences	1	1500.00	Activity approved	
	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses		0.00		
	State Quality Assurance Unit (Review meeting)	4	0.40	Approved	
	District Quality Assurance Unit (Review Meeting)		0.00		
	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	1	1.00	Approved	
	Support for Quarterly State level review meetings of district officer	4	5.00	Approved Rs 5 lakhs as per norms.	
	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	180	9.00	Approved Rs 9 lakhs as per norms.	
	Quarterly review meetings exclusive for RI at block level	385	11.55	Activity approved Rs 11.55 lakhs as per norms.	
	IDSP Meetings	1	1.00	Approved	
	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)		0.00		

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	GFATM Review Meeting		0.00		
	NLEP Review Meetings	4	1.20	Approved Rs 1.2 lakhs as per norms.	
	Medical Colleges (Any meetings)	24	9.82	Approved Rs 9.82 lakhs as per norms.	
	Monthly meeting with the hospital staff		0.00		
	Others		0.00		
	Monitoring, Evaluation and Supervision		**727.23**		
	Monitoring and Award/ Recognition for MAA programme		0.00		
	Monitoring of IEC/ BCC Activities		0.00		
	State Quality Assurance Unit (Monitoring & Supervision)	2	10.80	Approved Rs 10.80 lakhs as per norms.	
	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	1	25.00	Approved Rs 25 lakhs as per norms.	
	Monitoring, Evaluation and Supervision under NVBDCP				
	Monitoring , Evaluation & Supervision (Malaria)	45	272.31	Approved Rs 140 lakhs as per norms.	
	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	42	29.12	Approved Rs 29.12 lakhs as per norms.	
	Monitoring and supervision (JE/ AE)	11	9.00	Approved Rs 9 lakhs as per norms.	
	Monitoring & Supervision (Lymphatic Filariasis)		0.00		
	Monitoring & Evaluation (Kala Azar)		0.00		
	Miscellaneous (Monitoring)		0.00		
	State NCD Cell	1	5.00	Approved Rs 5 lakhs as per norms.	
	District NCD Cell	32	96.00	Approved Rs 96 lakhs as per norms.	
	Supervision and Monitoring	35	280.00	Approved Rs 280 lakhs as per norms.	
	Monitoring Committee on Section 5		0.00		
	Others		0.00		
16.3	**Mobility Support, Field Visits**		**1809.64**		
	State		**179.73**		
	Mobility Support for SPMU/State	1	100.00	Approved Rs 100 lakhs.	
	Mobility and communication support for	9	1.73	Approved Rs 1.73 lakhs as	

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	RKSK district coordinator/ consultant			per norms for mobility and communication support to 9 RKSK District Coordinators @ Rs. 1600 per month for one year	
	Mobility Support for Implementation of Clinical Establishment Act		0.00		
	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)		0.00		
	Mobility support for supervision at State level	1	2.00	Approved Rs 2 lakhs.	
	Mobility support for staff for E-Vin (VCCM)		0.00		
	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	36	7.20	Rs 7 Lakhs approved for Mobility cost at SSU	
	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)		0.00		
	Mobility support for Rapid Response Team		0.00		
	GFATM Project: Travel related Cost (TRC), Mobility		0.00		
	Travel expenses - Contractual Staff at State level	4	0.80	Approved	
	Mobility Support: State Cell	1	5.00	Approved	
	Vehicle Operation (POL)		0.00		
	Vehicle hiring		0.00		
	Tobacco Cessation Centre (TCC): Mobility support		0.00		
	State Tobacco Control Cell (STCC): Mobility Support				
	Mobility of Enforcement Squad	1	1.20	Approved	
	Hiring of Operational Vehicle under NTCP*	1	1.80	Approved	
	State NCD Cell (TA,DA, POL)		0.00		
	Others	1	60.00	Approved	
	Regional		**23.40**		
	Zonal Entomological units		0.00		

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Others	52	23.40		
	District		**786.46**		
	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	32	1.28	Approved Rs 1.28 lakhs for PM activities for WPD in 32 districts @ Rs.4000 per district	
	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	32	1.28	Approved Rs 1.28 lakhs for PM activities for Vasectomy Fortnight in 32 districts @ Rs.4000 per district	
	Mobility Support for DPMU/District	42	126.00	Approved Rs 126 lakhs.	
	Mobility Support for Implementation of Clinical Establishment Act		0.00		
	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)		0.00		
	Travel costs under NPPCF	1	3.00	Approved Rs 3 lakhs.	
	Mobility Support for supervision for district level officers.	42	168.00	Approved Rs 96 lakhs for 32 districts as per norms	
	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	1152	57.60	Approved Rs 57.6 lakhs as per norms.	
	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)		0.00		
	Travel expenses - Contractual Staff at District level		0.00		
	Mobility Support: District Cell	32	48.00	Approved Rs 48 lakhs.	
	Medical Colleges (All service delivery to be budgeted under B.30)	44	16.40	Approved Rs 16.40 lakhs.	
	Miscellaneous/ Travel	42	210.00	Approved Rs 210 lakhs.	
	Enforcement Squads	9	18.00	Approved Rs 18 lakhs.	
	District Tobacco Control Cell (DTCC): Mobility Support	10	2.50	Approved Rs 2.50 lakhs	
	District NCD Cell (TA,DA, POL)		0.00		
	Others	42	134.40	Approved Rs 134 lakhs.	
	Block		**820.05**		
	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	385	7.70	Approved Rs 7.70 lakhs for PM activities for WPD in 385 blocks @ Rs.2000 per	

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
				block	
	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	385	7.70	Approved Rs 7.70 lakhs for PM activities for WPD in 385 blocks @ Rs.2000 per block	
	Mobility Support - BPMU/Block	385	338.80	Approved Rs 338.80 lakhs	
	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses		0.00		
	Others	385	465.85	Approved Rs 465.85 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.)**		**566.34**		
	State		**446.54**		
	JSY Administrative Expenses	4	150.00	Rs. 150.00 Lakh approved for ASHA incentive	
	Information, Communication and Technology under IDSP	32	24.00	Approval shifted to 6.1.1.15.a	
	State Quality Assurance Unit (Operational cost)		0.00		
	Miscellaneous including Travel/POL/Stationaryetc.		0.00		
	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	33	16.50	Ongoing activity. Approved.	
	contingency support		0.00		
	GFATM Project: Programme Administration Costs (PA)		0.00		
	Office operation & Maintenance - State Cell	1	1.25	Ongoing activity. Approved	
	State Cell - Consumables	1	0.50	Ongoing activity. Approved	
	Office Operation (Miscellaneous)	35	254.29	Ongoing activity. Approved	
	Tobacco Cessation Centre (TCC): Office Expenses		0.00		
	State Tobacco Control Cell (STCC): Misc./Office Expenses		0.00		
	State NCD Cell (Contingency)		0.00		

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	District		**119.80**		
	District Quality Assurance Unit (Operational cost)	32	32.00	Ongoing activity. Approved	
	Contingencies under NPPCF		0.00		
	contingency support		0.00		
	Office operation & Maintenance - District Cell	32	32.00	Ongoing activity. Approved	
	District Cell - Consumables	32	9.60	Ongoing activity. Approved	
	Operational expenses of the district centre : rent, telephone expenses, website etc.	42	4.20	Ongoing activity. Approved	
	Contingency under NMHP	42	42.00	Ongoing activity. Approved	
	District Tobacco Control Cell (DTCC): Misc./Office Expenses		0.00		
	District NCD Cell (Contingency)		0.00		
	Facility/ Block		**0.00**		
	SNCU Data management (excluding HR)		0.00		
16.7	**Any Other Programme Management Cost**		**364.09**		
	E-Governance Initiatives		**35.00**		
	E-rakt kosh- refer to strengthening of blood services guidelines		0.00		
	QAC Misc. (IT Based application etc.)	1	35.00	Ongoing activity. Approved	
	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS		0.00		
	Procurement and Maintenance of Office Equipment		**4.65**		
	Minor repairs and AMC of IT/office equipment supplied under IDSP	33	1.65	Approved	
	Travel related Cost (TRC) - GFATM		0.00		
	Office equipment maint. State		0.00		
	Vehicle Operation (Maintenance)		0.00		
	Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)				
	State NCD Cell	1	3.00	Not approved. 2018-19 Rs 1 lakh was approved, in addition to Rs 5 lakh approved in 2010-11 (this is	

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
				a 'one-time grant').	
	District NCD Cell		0.00		
	Others		**324.44**		
	PM activities under Micronutrient Supplementation Programme		0.00		
	Audit Fees		0.00		
	Concurrent Audit system		0.00		
	Strengthening of BCC/IEC Bureaus (state and district levels)		0.00		
	Comprehensive Grievance Redressal Mechanism	1	300.00	Approved	
	SHSRC: Other cost		0.00		
	Epidemic preparedness	1	3.00	Activity approved	
	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS		0.00		
	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	1	20.00	Approved	
	District level Coordination Committee	10	1.00	Approved	
	State-level Coordination Committee	4	0.44	Approved	
	Setting up of STCC		0.00		
	Integration with Ayush				
	State NCD Cell		0.00		
	Innovation				
	State NCD Cell		0.00		
	District NCD Cell		0.00		

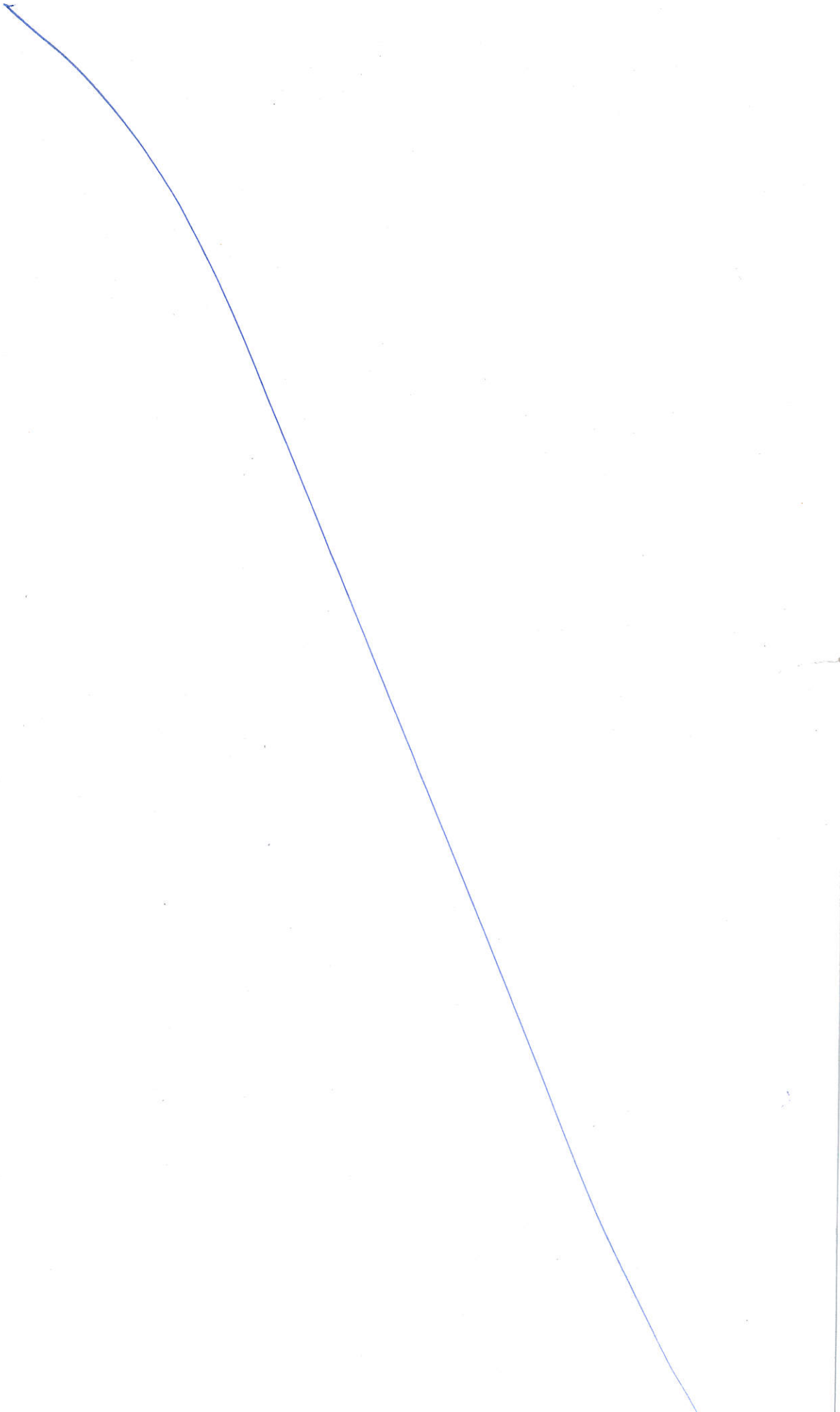
Appendix 17 – IT Initiatives - Service Delivery

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
17	**IT Initiatives for strengthening Service Delivery**		**4192.90**		**4182.90**
17.1	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit) @Rs.15 lakh		0.00	0	0.00
17.2	Telemedicine/ teleconsultation facility at H&WC		0.00	0	0.00
17.3	Implementation of ANMOL (Excl Procurement)		0.00		
17.4	E-rakt kosh- refer to strengthening of blood services guidelines	1	10.00	Approved	10.00
17.5	QAC Misc. (IT Based application etc.)		0.00	0	0.00
17.6	Implementation of Hospital Management System	1	4000.00	Ongoing activity. Approved	4000.00
17.7	Other IT Initiatives for Service Delivery (please specify)	1	34.60	Ongoing activity. Approved as per last year.	24.60
17.8	SMS to beneficiaries	69800000	20.80	Approved Rs 20.80 Lakh for SMS charges for beneficiaries in PICME 2.0 as decided in NPCC meeting. Procurement should be based on competitive bidding following Government protocols.	20.80
17.9	Upgradation of PICME-CRS server	1	127.50	Approved as per State's proposal	127.50

Appendix 18 – Innovations

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
18	**Innovations (if any)**		**14207.36**		**12925.96**
18.1	Supplementing cancer care strategy	1	1830.00	Ongoing activity : **Rs 1580** lakhs approved for 1. Cobalt therapy centres - Replacing 10 existing units and 4 new centres and bunker for the new 4 centres(Replacement : RGGGH, Stanley, Royapettah, IOG, Karapettai, GRH, Thanjavur, Tirunelveli, Salem, Coimbatore) 4 New Centres at Villupuram, Dharmapuri, Tiruvannamalai, Pudukottai. 2.4 new Brachytherapy + CT simulator + Bunker for Brachytherapy at Madurai, Coimbatore, Tirunelveli, Salem. 80% of cost Rs.6320 lakhs was approved in ROP 2018-19 and balance Rs.1580 lakhs (20%) is approved in FY 2019-2020. New Activity : 1. **Rs.250 lakhs** is approved for procurement of CT simulator for IOG, Egmore. 2. Approval shifted from FMR 6.1.1.23.b of Rs 28 lakhs for 28 units of hand held thermocoagulator for Apex Hospitals (28) @ Rs 1 lakh per unit. Total approval is **1858 lakhs**.	1858.00
18.2	Establishment of Cath lab-single plane	11	420.00	Ongoing activity : Establishment of Cath lab-single plane at Villupuram, Dharmapuri, Kanniyakumari, Thoothukudi, Theni and Pudukottai DHQ at Rs.350 lakhs each. 80% of cost Rs.6320 lakhs was approved in ROP 2018-19 and Rs.420 lakhs (20%) is approved in FY 2019-2020.	420.00
18.3	Establishment of Linear Acclerator	4	2640.00	Ongoing activity : Rs 640 lakhs is approved for the Establishment of Linear Acclerator at Thoothukudi and Karapettai Hospital. 80% of cost Rs.6320 lakhs was approved in ROP 2018-19 and Rs.640	2240.00

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
				lakhs (20%) is approved in FY 2019-2020. New activity : Activity approved. Rs 1600 lakhs is approved for construction of Linac with bunker facilities at Salem Apex Hospital.	
18.4	Drug ATM	33	82.50	Activity approved. Rs.82.50 lakhs is approved for 33 drug ATM. State has to ensure the availability of all the EDL in the machines.	82.50
18.5	Establishment Call centre for early childhood development	1	131.00	Rs 131 lakhs is approved for establishment of ECD call centre at State as proposed by State for FY 2019-2020.	131.00
18.6	Implementation of essential invitro Diagnostic list	32	8194.46	Amount approved as proposed by the State.	8194.46
18.7	Blood antigen mapping and rare donor registry for Thalasemia	1	909.40	Not approved.	0.00



NationalUrban Health Mission (NUHM)

Summary of Approvals

Indicators		Approved till date	New approval	Remarks
1.Planning and Mapping				
a) Cities proposed under NUHM		87	0	
b) Vulnerability mapping training proposed (Yes / No)		Yes	-	
2. Human Resource				
2.1 Clinical& Paramedical staff (A)				
Medical Officer		238 (including RBSK)	8	8 for new 4 U-CHCs for which construction completed
Specialist		2	20	
Staff Nurse		1516	16	
ANM		1126	0	
Pharmacist		317 (including RBSK)	4	
Lab-Technician		367	4	
Public Health Manager		16	0	
Any other		0	8	
Total		**3582**	**60**	New HR approved for 4 new U-CHCs
2.2 Programme Management (B) (not included for position for which lump sum amount is approved)				
At SPMU level		10	0	
At DPMU level		58	0	
At CPMU level		43	0	
At ZPMU level		0	0	
Total		111	0	
Total (A+B)		**3693**	**60**	
3. Infrastructure				
3. a UPHCs				
a) No. of UPHCs approved	In Govt. Building	401	417	
	In Rented Building	19	3	16 U-PHCs shifted from rented to govt. building
Total UPHCs Approved		**420**	**420**	
No. UPHCs approved for new construction		130	0	
No. of UPHCs approved for renovation.		294	0	
4.b UCHCs				
No. of UCHCs approved		15	0	

Indicators	Approved till date	New approval	Remarks
No. of UCHCS to be renovated	15	3	
No. UCHCs approved for new construction	25	2	
4.c Health Kiosks			
No. of Health Kiosks approved	0	0	
4.c Maternity Homes			
No. of Maternity Homes approved	2		
No. of Maternity Homes approved for renovation / Upgradation	0	1	Upgradation of Maternity home Shenoy nagar
5. Untied grants			
Untied grants to UPHCs in Government Building	401	417	
Untied grants to UPHCs in Rented Building	19	3	
Untied grants to UCHCs	**15**	**1**	
Untied grants to Maternity Homes	**0**	**0**	
Untied grants to MAS	**6436**	**3324**	6436 MAS were approved but not formed and hence deferred. Now for current FY 3324 MAS proposed by State
6. Community Process			
(a) Number of Accredited Social Health Activists (ASHAs) — Selected	1336	1176 (WHVs) in place of ASHA	1336 ASHA were approved but selection deferred due to State policy. Now for current FY again 1176 WHVs proposed by State
(a) Number of Accredited Social Health Activists (ASHAs) — Trained	0	1176 (WHVs) in place of ASHA	
(b) Number of Mahila Arogya Samiti (MAS) — Formed	**6436**	**3324**	6436 MAS were approved but not formed and hence deferred. Now for current FY 3324 MAS proposed by State

Indicators		Approved till date	New approval	Remarks
	Trained	0	0	
7. Quality				
(a) Amount approved for Quality Assurance Implementation *		Rs.12.92 lakh	Rs. 12.92 lakhs	
(b) Amount approved for Implementation of Kayakalp*		Rs.124.12 lakh	Rs. 153.16 lakhs	
(c) Amount approved for Swachh Swasth Sarvatra		-	Rs. 7.15 lakhs	
8. Health and Wellness Centres				
(a) No of HWCs approved		420	420	
(b) Total Budget approved		Rs. 496.05 lakhs	Rs.1163.25 lakhs	

*Approved in FY 18-19

For Rest of Tamil Nadu

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.1	**Service Delivery - Facility Based**	**84.00**		**84.00**
U.1.1	**Service Delivery**	**0.00**		**0.00**
U.1.1.1	Support for control of Communicable Disease	0.00		
U.1.1.2	Support for control of Non Communicable Disease Control	0.00		
U.1.1.3	Others	0.00		
U.1.2	Beneficiary Compensation			
U.1.2.1	JSY			
U.1.2.2	Family Planning			
U.1.3	**Operating Expenses**	**84.00**		**84.00**
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	84.00	**Ongoing activity:** Approvedfor Office Expenses for 280 U-PHCs @ Rs.5000/m/UPHC for 6 months.	84.00
U.1.3.2	Operational Expenses of Maternity Homes(excluding rent)	0.00		
U.1.3.3	Operational Expenses of Health Kiosks	0.00		
U.1.3.4	Others	0.00		
U.2	**Service Delivery - Community Based**	**697.97**		**697.97**
U.2.1	**Mobile Units**	**60.50**		**60.50**
U.2.1.1	Mobile Medical Units (MMU) / Mobile Health Units (MHU)	6.50	**Ongoing activity.**Approved for 5 MMU towards Fuel cost@Rs.10000/per MMU per month for 12 months, maintenance and Contingency per MMU for 3 months @Rs.2500. State to share progress	6.50
U.2.1.2	Others (RBSK)	54.00	**Ongoing Activity:** Approved for Mobility support for 20 MHTs for 3 qtrs @ Rs.30000 per vehicle per month	54.00

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
			for 9 months. 20 MHTs in Rest of TamilNadu- Madurai - 3, Coimbatore- 3, Salem-2, Trichy-2, Tiruppur-2, Tirunelveli-3, Vellore-3, Dindigul-2	
U.2.2	**Recurring/ Operational cost**	**88.98**		**88.98**
U.2.2.1	Mobility support for ANM/LHV	88.98	**Ongoing activity:**Approved for Mobility support for 1483 ANMs @ Rs.500/m/ANM for 12 months.	88.98
U.2.2.2	Others	0.00		
U.2.3	**Outreach activities**	**548.49**		**548.49**
U.2.3.1	UHNDs	44.49	**Ongoing activity**: Approved for 13347 UHNDs (1 UHND/ANM/Month) for 1483 ANMs @ Rs.250/m/UHND for 12 months.	44.49
U.2.3.2	Special outreach camps in slums/ vulnerable areas	504.00	**Ongoing activity**: Approved for 5040 camps @ Rs.10000/- per UPHCs for 3 camps/ month/UPHC for 280 UPHCs for 9 months.	504.00
U.2.3.3	Support for control of Communicable Disease	0.00		
U.2.3.4	Support for control of Non Communicable Disease Control	0.00		
U.2.3.5	Others	0.00		
U.3	**Community Interventions**	**152.88**		**152.78**
U.3.1	**ASHA Activities**	**83.16**		**83.06**
U.3.1.1	**ASHA Incentives**	**64.68**		**64.58**

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.3.1.1.1	Incentives for routine activities	64.68	**New activity:**Approved for 616 WHV @Rs.3500/per month for 3 months as 4 WHV/ASHA per each UPHC in place of ASHA.	64.58
U.3.1.1.2	Other Incentive to ASHAs (please specify)	0.00		
U.3.1.1.3	Others	0.00		
U.3.1.2	**ASHA Trainings**	**18.48**	**New activity:**Approved for 616 WHV/ASHA@Rs.3000/per WHV/ASHA.	**18.48**
U.3.1.3	**Miscellaneous ASHA Costs**	**0.00**		**0.00**
U.3.1.3.1	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	0.00		
U.3.2	**Other Community Interventions**	**69.72**		**69.72**
U.3.2.1	**MAS/community groups**	**69.72**		**69.72**
U.3.2.1.1	Training of MAS	69.72	**Ongoing/New activity:** Approved for Orientation for 2324 MAS in 10 Corporations @Rs.3000 per year per MAS as per norms.	69.72
U.3.2.1.2	Support to organization engaged for community processes	0.00		
U.3.3	Panchayati Raj Institutions (PRIs)			
U.3.4	**Any Other**	**0.00**		**0.00**
U.3.4.1		0.00		
U.4	**Untied grants**	**396.20**		**396.20**
U.4.1.1	**Untied grants to UPHCs**	**280.00**		**280.00**
U.4.1.1.1	Government Building	277.00	**Ongoing activity:**Approved for Untied Grants @ Rs.1 lakh per UPHC for 277 existing UPHCs	277.00

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
			running in government building.	
U.4.1.1.2	Rented Building	3.00	**Ongoing activity**: Approved for Untied Grants @ Rs.1.00 lakh per UPHC for 3 UPHCs running in rented buildings.	3.00
U.4.1.2	**Untied grants to UCHCs**	**0.00**		
U.4.1.3	**Untied grants to Maternity Homes**	**0.00**		
U.4.1.4	**Untied grants to MAS**	**116.20**	**Ongoing activity:**Approved for Untied grants for 2324 MAS in 10 Corporations (Salem, Coimbatore, Madurai, Trichirapalli, Dindigul, Erode, Vellore, Tirunelvel, Tirupur and Thoothukudi) @Rs.5000 per year per MAS as per norms.	**116.20**
U.5	**Infrastructure**	**874.50**		**871.50**
U.5.1	**Upgradation of existing facilities**	**77.00**		**74.00**
U.5.1.1	UPHC	65.00	**Ongoing/New Activity: ApprovedRs. 35 lakhs for additional construction in U-PHC Pattukottai,** Thanjavur as due to the onset of Gaja Cyclone in November 2018, the new building was severely affected and Doors, Windows and interiors got damaged. In FY 2016-17 Rs. 60 lakhs was already approved for the	65.00

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
			construction of same UPHC building. Total amount recommended till FY 19-20- Rs. 95 lakhs. - **Approved Rs. 30 lakhs for additional construction in UPHC, Panruti,** Cuddalore. In FY 16-17, new construction was approved for U-PHC Panruti @ Rs. 60 lakhs. As per State proposal, due to unavailability of land construction was not started. Now land has been identified and as per revised estimate of rates additional amount of Rs. 30 lakh proposed.	
U.5.1.2	UCHC	0.00		
U.5.1.3	Maternity Homes	0.00		
U.5.1.4	**Operational Expenses (rent, telephone, electricity etc.)**	**12.00**		**9.00**
U.5.1.4.1	Rent for UPHC	12.00	**Ongoing activity. Approved** rent for 3 UPHCs at Rs.25000 per month	9.00
U.5.1.4.2	Any other (please specify)	0.00		
U.5.2	**New Constructions**	**637.50**		**637.50**
U.5.2.1	UPHC	0.00		
U.5.2.2	UCHC	637.50	**Ongoing activity.Approved**remaining Rs. 637.50-lakhs (25% of the total project cost) for construction of 17 U-CHCs @ Rs.1.5 cr/U-	637.50

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
			CHC. Till FY 18-19 55% of total project cost approved. State to ensure timely completion of new construction and share progress.	
U.5.2.3	Health Kiosk (for establishment)	0.00		
U.5.3	**Other construction/ Civil works**	**160.00**		**160.00**
U.5.3.1	Upgradation of HWC	160.00	**Ongoing Activity:Approved**Rs 160 lakhs for renovation of 320 Health and Wellness Centres @ Rs. 0.5 lakhs/HWC.	160.00
U.6	**Procurement**	**1723.00**		**1723.00**
U.6.1	**Procurement of Equipments**	**0.00**		**0.00**
U.6.1.1	Equipment for UPHC	0.00		
U.6.1.2	Equipment for UCHC	0.00		
U.6.1.3	Equipment for Maternity Homes	0.00		
U.6.1.4	Any other (please specify)	0.00		
U.6.2	**Procurement of Drugs & Supplies**	**1400.00**		**1400.00**
U.6.2.1	Drugs and supplies for UPHC	1400.00	**Ongoing activity:Approved**Rs 1400 lakhs for medicine for 280 UPHCs @ Rs.5.00 lakh per UPHC.	1400.00
U.6.2.2	Drugs and supplies for UCHC	0.00		
U.6.2.3	Drugs and supplies for Maternity Homes	0.00		
U.6.2.4	**Drugs & supplies for ASHA**	**0.00**		**0.00**
U.6.2.4.1	ASHA Drug kits	0.00		
U.6.2.4.2	HBNC Kits	0.00		
U.6.2.4.3	Any other drugs & supplies (please specify)	0.00		
U.6.3	**Procurement of Other Drugs and supplies (please specify)**	**320.00**		**320.00**

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.6.3.1	Drugs and consumables for Polyclinics	320.00	**Ongoing Activity: Approved Rs 320 lakhs.** Approval includes 70,000 non recurring and 30,000 recurring cost per UPHC for drugs and consumables for 320 HWCs.	320.00
U.6.4	National Free Diagnostic Services			
U.6.5	Procurement (Others)- Drugs for RBSK Teams	3.00	**Ongoing Activity:Approved Rs 3 lakhs** for drugs for 20 MHTs for 3 qtrs @ Rs 5000 per qtr . 20 MHTs in Rest of TamilNadu- Madurai - 3, Coimbatore- 3, Salem-2, Trichy-2, Tiruppur-2, Tirunelveli-3, Vellore-3, Dindigul-2	**3.00**
U.7	**Referral Transport**	**0.00**		**0.00**
U.7.1		0.00		
U.8	**Service Delivery - Human Resource**	**4159.05**		**4006.35**
U.8.1	**Human Resources**	**3558.20**		**3405.90**
U.8.1.1	**ANMs/LHVs**	**734.58**		**697.85**
U.8.1.1.1	UPHC	734.58	**Ongoing Activity:Approved Rs 697.85 lakhs** for 742 ANM @ Rs 10450 pm for 12 months in principal. 75% of the budget approved as proposed by state.	697.85
U.8.1.1.2	UCHC	0.00		
U.8.1.1.3	Maternity Homes	0.00		
U.8.1.2	**Staff nurse**	**1438.92**		**1366.97**

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.1.2.1	UPHC	1438.92	**Ongoing Activity:Approved Rs 1366.97 lakhs** for 1142 Staff Nurses @ Rs 13300 pm for 12 months in principal. 75% of the budget approved as proposed by state. Approval includes RBSK 20 teams in non metro areas (20 MHTs in Rest of TamilNadu-Madurai -3, Coimbatore- 3, Salem-2, Trichy-2, Tiruppur-2, Tirunelveli-3, Vellore-3, Dindigul-2)	1366.97
U.8.1.2.2	UCHC	0.00		
U.8.1.2.3	Maternity Homes	0.00		
U.8.1.3	**Lab Technicians**	**269.33**		**255.86**
U.8.1.3.1	UPHC	269.33	**Ongoing Activity:Approved Rs 255.86 lakhs** for 285 Lab technicians @ Rs 9975 pm for 12 months in principal. 75% of the budget approved as proposed by state.	255.86
U.8.1.3.2	UCHC	0.00		
U.8.1.3.3	Maternity Homes	0.00		
U.8.1.4	**Pharmacists**	**307.13**		**283.50**
U.8.1.4.1	UPHC	307.13	**Ongoing Activity: Approved Rs 283.50 lakhs** for 250 Pharmacists @ Rs 12600 pm for 12 months in principal. 75% of the budget approved as proposed by state.	283.50
U.8.1.4.2	UCHC	0.00		

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.1.4.3	Maternity Homes	0.00		
U.8.1.5	**Other staff**	**4.73**		**4.50**
U.8.1.5.1	X-ray technicians	0.00		
U.8.1.5.2	OT Assistant	0.00		
U.8.1.5.3	Any other (please specify)	4.73	**Ongoing Activity:** Lump sum amount of Rs.4.50 lakhs has been approved for support staff, which may be outsourced, to the extent possible. 75% of the budget approved as proposed by state.	4.50
U.8.1.6	**Specialists (at UCHC)**	**0.00**		**0.00**
U.8.1.6.1	Obstetrician / Gynaecologist	0.00		
U.8.1.6.2	Paediatrician	0.00		
U.8.1.6.3	Anaesthetist	0.00		
U.8.1.6.4	Surgeon	0.00		
U.8.1.6.5	Pathologist	0.00		
U.8.1.6.6	Radiologist	0.00		
U.8.1.6.7	Other Specialists	0.00		
U.8.1.7	**Dental Staff**	**0.00**		**0.00**
U.8.1.7.1	Dentists	0.00		
U.8.1.8	**Medical Officers**	**536.40**		**536.40**
U.8.1.8.1	**MO at UPHC**	**536.40**		**536.40**
U.8.1.8.1.1	Full-time	536.40	**Ongoing Activity: Approved Rs 536.40 lakhs for** 149 MOs (including 8 for RBSK) @ Rs 40000 pm for 12 months in principle. 75% of the budget approved as proposed by state.	536.40
U.8.1.8.1.2	Part-time	0.00		
U.8.1.8.2	**MO at Maternity Homes**	**0.00**		**0.00**
U.8.1.8.2.1	Full-time	0.00		
U.8.1.8.2.	Part-time	0.00		

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2				
U.8.1.8.3	**MO at UCHC**	**0.00**		**0.00**
U.8.1.8.3.1	Full-time	0.00		
U.8.1.8.3.2	Part-time	0.00		
U.8.1.9	**Administrative Staff**	**31.50**		**25.20**
U.8.1.9.1	**Public Health Manager/Facility Manager**	**31.50**		**25.20**
U.8.1.9.1.1	UPHC	31.50	**Ongoing Activity: Approved**Rs 25.20 lakhs for 8 Public Health managers @ Rs 35000 pm for 12 months in principle. 75% of the budget approved as proposed by state.	25.20
U.8.1.9.1.2	UCHC	0.00		
U.8.1.10	**Support Staff for Health Facilities**	**235.62**		**235.62**
U.8.1.10.1	Other Support staff	235.62	**Ongoing Activity:** Lump sum amount of Rs.235.62 lakhs has been approved for support services, which may be outsourced, to the extent possible.	235.62
U.8.1.10.2	DEO cum Accountant	0.00		
U.8.2	**Annual increment for all the existing positions**	**82.57**	In principle 5% of the total HR budget is approved as lump sum for increment and an additional 3% of the total HR budget is approved as lump sum for HR rationalisation. Budget approved as proposed by state. Exact amount of	**82.15**

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
			individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Approval for Experience increment pended. State to provide the details in required format and may propose the same in supplementary PIP.	
U.8.3	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	**518.29**	**Approved Rs 518.29 lakhs** as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative	**518.29**

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
			Officer looking after Salary must ensure proper calculation and disbursal as mentioned.	
U.8.4	**Incentives/ Allowances/ Awards**	**0.00**		**0.00**
U.8.4.1		0.00		
U.9	**Training & Capacity Building**	**98.00**		**98.00**
U.9.1	**Setting Up & Strengthening of Skill Lab/ Other Training Centres**	**2.00**		**2.00**
U.9.1.1	Support for Identified Training Institutions	0.00		
U.9.1.2	Any Other (Orientation of ULBs)	2.00	Ongoing activity. **Approved** Rs. 2 lakhs for State level convergence meeting / workshop with ULB representatives	2.00
U.9.2	HR for Skill Lab/ Training Institutes			
U.9.3	Training HR Increment			
U.9.4	Training HR EPF			
U.9.5	**Trainings**	**96.00**		**96.00**
U.9.5.1	Training/ orientation of ANM and other paramedical staff	0.00		
U.9.5.2	Training/ orientation of Medical Officers	0.00		
U.9.5.3	Training/ Orientation of Specialists	0.00		
U.9.5.4	Training/ Orientation of RKS	0.00		
U.9.5.5	Training on Quality Assurance	0.00		
U.9.5.6	Training on Other Disease control program if required (Please specify)	0.00		
U.9.5.7	Training / orientation on HMIS/ICT	0.00		
U.9.5.8	Other Trainings/Orientations (pls specify)	96.00	**Ongoing Activity: Approved Rs 96 lakhs**for trainings for 320 HWCs.	96.00

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.10	**Review, Research, Surveillance & Surveys**	**10.00**		**10.00**
U.10.1	**Reviews**	**0.00**		**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**	**10.00**		**10.00**
U.10.2.1	Research Studies	5.00	**Ongoing Activity:Approved** Rs. 5 lakhs for evaluation of HWC.	5.00
U.10.2.2	Mapping of slums and vulnerable population in Metro cities/ other cities & towns	0.00		
U.10.2.3	Others	5.00	**New activity: Approved** Rs. 5 lakhs for Research study cum documentation regarding involvement of WHV/ASHA in Population Based Screening of Urban areas. State to share the findings of study.	5.00
U.10.3	Surveillance			
U.10.4	Other Recurring cost			
U.11	**IEC/ BCC**	**284.00**		**284.00**
U.11.1	Print Media	284.00	**Ongoing Activity:Approved** Rs. 284 lakhs for IEC for HWC.	284.00
U.11.2	Electronic Media	0.00		
U.11.3	IPC	0.00		
U.11.4	Other Media	0.00		
U.11.5	**Others**	0.00		
U.12	**Printing**	**9.24**		**9.24**
U.12.1	Printing activities	9.24	**New activity: Approved** Rs. 9.24 lakhs for printing of Registers, Family folders for 616 WHV/ASHA.	9.24

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.13	**Quality Assurance**	**92.52**		**92.52**
U.13.1	**Quality Assurance**	**8.61**		**8.61**
U.13.1.1	Quality Assurance Implementation	8.61	**Ongoing Activity: Approved** Rs 8.61 Lakhs implementation of QA in 280 UPHCs.	8.61
U.13.2	**Kayakalp**	**83.91**		**83.91**
U.13.2.1	Support for Implementation of Kayakalp	76.76	**Ongoing Activity: Approved** Rs 76.76 Lakhs Implementation of Kayakalp award and assessment cost	76.76
U.13.2.2	Swachh Swasth Sarvatra	7.15	**Ongoing Activity:Approved** Rs. 7.15 lakhs **for 364 non Kayakalp UPHCs.**	7.15
U.13.3	**Any Other**	**0.00**		
U.14	**Drug Warehousing & Logistics**	**0.00**		**0.00**
U.14.1	Drug Ware Housing (All operating costs including HR, etc.)			
U.14.2	**Other Logistics**	**0.00**		**0.00**
U.14.2.1	Logistic support for Urban Health Facilities	0.00		
U.15	**PPP**	**0.00**		**0.00**
U.15.1		0.00		
U.16	**Programme Management**	**1051.21**		**1046.24**
U.16.1	**Planning Activities**	**0.00**		**0.00**
U.16.1.1		0.00		
U.16.2	**Monitoring & Data Management**	**0.20**		**0.20**
U.16.2.1	QA committees at city level (meetings, workshops, etc.)	0.00		
U.16.2.2	Review meetings	0.20	Ongoing Activity: **Approved Rs 0.20 lakhs.**	0.20
U.16.3	**Mobility Support**	**3.00**		**3.00**
U.16.3.1	QA committees at city level (meetings, workshops, etc.)	3.00	Ongoing Activity: **Approved Rs 3 lakhs**	3.00
U.16.4	**Operational Cost**	**0.00**		**0.00**
U.16.4.1		0.00		

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.16.5	PC&PNDT Activities			
U.16.6	HMIS & MCTS			
U.16.7	**Any Other PM Activities**	**16.00**		**16.00**
U.16.7.1	**ICT Initiatives**	**16.00**		**16.00**
U.16.7.1.1	Hardware & Connectivity	16.00	**Ongoing Activity:Approved** Rs. 16 lakhs for Computer sonsumables and internet charges for HWC	16.00
U.16.7.1.2	Software	0.00		
U.16.7.1.3	Others	0.00		
U.16.8	**Human Resources**	**1032.01**		**1027.04**
U.16.8.1	**State PMU**	**66.95**		**66.95**
U.16.8.1.1	Human Resources	24.26	**Ongoing Activity:Approved Rs 24.26 lakhs** for 7 positions for 12 months. Details provided in NUHM HR Annexure Lump sum amount of Rs.1.66 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details	24.26
U.16.8.1.2	Mobility support	6.00	**Ongoing Activity: Approved Rs 6 lakhs** for Rs.0.5 lakh per month Mobility support expenses for 12 months.	6.00
U.16.8.1.3	Administrative expenses (including Review meetings, workshops, etc.)	6.00	**Ongoing activity: Approved Rs 6 lakhs** for Rs.0.5 lakh per month Office expenses for 12 months.	6.00
U.16.8.1.4	Salaries for staff on deputation	30.69	**Ongoing Activity:**	30.69

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
			Approved Rs 30.69 lakhs for approval of 3 positions on-deputation for 12 months including budget for 15 days of surrended leave cost as proposed by state. Salary to be paid as per extant state govt norms. Details provided in NUHM HR Annexure	
U.16.8.1.5	Any Other	0.00		
U.16.8.2	**District PMU**	**831.69**		**831.69**
U.16.8.2.1	Human Resources	80.39	**Ongoing Activity:Approved Rs 80.39 lakhs** for 58 positions for 12 months. Details provided in NUHM HR Annexure	80.39
U.16.8.2.2	Mobility support	21.75	**Ongoing activity: Approved Rs 21.75 lakhs for** 25% for Mobility Support for 29 DPMUs @ Rs.25000/m per DPMU as per State proposal.	21.75
U.16.8.2.3	Administrative expenses (including Review meetings, workshops, etc.)	21.75	**Ongoing activity: Approved Rs 21.75 lakhs for** 25% for office expenses t for 29 DPMUs @ Rs.25000/m per DPMU as per State proposal.	21.75
U.16.8.2.4	Any Other	707.80	Approved as per State Proposal.	707.80
U.16.8.3	**City PMU**	**108.79**		**103.82**

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.16.8.3.1	Human Resources	53.93	**Ongoing activity:** Approved Rs 48.95 lakhs for 38 positions for 12 months. 75% of the budget approved. Details provided in NUHM HR Annexure	48.95
U.16.8.3.2	Mobility support	7.50	**Ongoing activity:** ApprovedRs. 7.50 lakhs for Mobility Support for 10 CPMUs as per State proposal.	7.50
U.16.8.3.3	Administrative expenses (including Review meetings, workshops, etc.)	7.50	**Ongoing activity:**Approved Rs. 7.5 lakhsfor Office Expenses for 29 DPMUs as per State proposal.	7.50
U.16.8.3.4	Any Other	39.87	Approved.	39.87
U.16.8.4	**PM HR Increment**	**6.40**	As discussed in NPCC, in principle 5% of the total HR budget approved as lump sum for increment and an additional 3% of the total HR budget approved as lump sum for HR rationalisation. Budget approved as proposed by state. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that	**6.40**

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
			increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Approval for Experience increment pended. State to provide the details in required format and may propose the same in supplementary PIP.	
U.16.8.5	**PM HR EPF**	**18.19**	Approved Rs 18.19 lakhs, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.	**18.19**
U.17	**IT Support**	**0.00**		**0.00**
U.17.1		0.00		
U.18	**Innovations**	**768.00**		**768.00**

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.118.1	Establishment of 96 polyclinics	768.00	**Ongoing activity:** Approved Rs. 768 lakhs as recurring cost for 96 Polyclinics in UPHCs (36 in Chennai corporation, 60 in Rest of Tamil Nadu) as proposed by the State	768.00
U.118.2	Establishment of Clinics in Caravan			
	Total	**10400.58**		**10239.79**

New FMR	Particulars	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.118.1	Establishment of 96 polyclinics	768.00	**Ongoing activity:** Approved Rs. 768 lakhs as recurring cost for 96 Polyclinics in UPHCs (36 in Chennai corporation, 60 in Rest of Tamil Nadu) as proposed by the State	768.00
U.118.2	Establishment of Clinics in Caravan			
	Total	**10400.58**		**10239.79**

For Chennai Corporation

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.1	**Service Delivery - Facility Based**	**135.45**		**135.45**
U.1.1	**Service Delivery**	**0.00**		**0.00**
U.1.1.1	Support for control of Communicable Disease	0.00		
U.1.1.2	Support for control of Non Communicable Disease Control	0.00		
U.1.1.3	Others	0.00		
U.1.2	Beneficiary Compensation			
U.1.2.1	JSY			
U.1.2.2	Family Planning			
U.1.3	**Operating Expenses**	**135.45**		**135.45**
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	84.00	**Ongoing activity:**Approved Rs. 84 lakhs @ Rs.10000/month per UPHC for 140 UPHCs	84.00
U.1.3.2	Operational Expenses of Maternity Homes(excluding rent)	0.00		
U.1.3.3	Operational Expenses of Health Kiosks	0.00		
U.1.3.4	Others- Operational cost for Dialysis unit in UCHCs	51.45	**New Activity:** Approved. Rs 51.45 lakhs (Rs 408 per session) is approved for dialysis units in 3 centres. In FY 18-19 Rs. 50 lakhs/U-CHC was approved for renovation work and Rs. 8.5 lakhs/unit for equipment and furniture as one time cost for 4 dialysis units /U-CHC in 3 U-CHCs for three zones of Chennai Corporation	51.45
U.2	**Service Delivery - Community Based**	**330.21**		**330.21**
U.2.1	**Mobile Units**	**0.00**		**0.00**
U.2.1.1	Mobile Medical Units (MMU) / Mobile Health Units (MHU)	0.00		
U.2.1.2	Others	0.00		

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.2.2	**Recurring/ Operational cost**	**52.14**		**52.14**
U.2.2.1	Mobility support for ANM/LHV	52.14	**Ongoing activity:**Approved Rs 52.14 lakhs for Mobility Support for 869 ANMs @ Rs.500/month per ANM for 12 months.	52.14
U.2.2.2	Others	0.00		
U.2.3	**Outreach activities**	**278.07**		**278.07**
U.2.3.1	UHNDs	26.07	**Ongoing activity:**Approved Rs. 26.07 lakhs for 10428 UHNDs (1 UHND/ANM/Month) for 869 ANMs @ Rs.250/m/UHND fo 12 months	26.07
U.2.3.2	Special outreach camps in slums/ vulnerable areas	252.00	**Ongoing activity**: Approved Rs 252.00 lakhs for 3591 camps @ Rs.10000/- per UPHCs for 3 camps/month/UPHC for 140 UPHCs as per State proposal.	252.00
U.2.3.3	Support for control of Communicable Disease	0.00		
U.2.3.4	Support for control of Non Communicable Disease Control	0.00		
U.2.3.5	Others	0.00		
U.3	**Community Interventions**	**36.40**		**36.40**
U.3.1	**ASHA Activities**	**36.40**		**36.40**
U.3.1.1	**ASHA Incentives**	**19.60**		**19.60**
U.3.1.1.1	Incentives for routine activities	19.60	**New Activity:**Approved Rs 19.60 lakhs for 560 WHV (Women Health Volunteers) in place of ASHA @Rs.3500/ month /WHV/ASHA / month for 1 months. No. of WHV/ASHA taken as 4 WHV/ASHA per each	19.60

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
			UPHC.	
U.3.1.1.2	Other Incentive to ASHAs (please specify)	0.00		
U.3.1.1.3	Others	0.00		
U.3.1.2	**ASHA Trainings**	**16.80**	**New Activity:** Approved Rs 16.80 lakhs for 560 WHV/ASHA @Rs.3000 per WHV/ASHA	**16.80**
U.3.1.3	**Miscellaneous ASHA Costs**	**0.00**		**0.00**
U.3.1.3.1	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	0.00		
U.3.2	**Other Community Interventions**	**0.00**		**0.00**
U.3.2.1	**MAS/community groups**	**0.00**		**0.00**
U.3.2.1.1	Training of MAS	0.00		
U.3.2.1.2	Support to organization engaged for community processes	0.00		
U.3.3	Panchayati Raj Institutions (PRIs)			
U.3.4	**Any Other**	**0.00**		**0.00**
U.3.4.1		0.00		
U.4	**Untied grants**	**340.00**		**340.00**
U.4.1.1	**Untied grants to UPHCs**	**210.00**		**210.00**
U.4.1.1.1	Government Building	210.00	**Ongoing activity:** Approved Rs 210 lakhs for Untied Grants @ Rs.1.50 lakh per UPHC for 140 existing UPHCs in governemt building.	210.00
U.4.1.1.2	Rented Building	0.00		
U.4.1.2	**Untied grants to UCHCs**	**80.00**	**Ongoing activity:** Approved Rs 80 lakhs for untied grants @ Rs.5 lakhs per UCHC for 15 UCHCs. **New Activity:** Recommended for one U-CHC, Kannai Nagar for	**80.00**

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
			which construction is completed by Corporation Fund.	
U.4.1.3	**Untied grants to Maternity Homes**	**0.00**		
U.4.1.4	**Untied grants to MAS**	**50.00**	**Ongoing/New Activity**: Approved Rs 50 lakhs for Untied grants @Rs.5000/- per year per MAS for 1000 MAS	**50.00**
U.5	**Infrastructure**	**3760.08**		**2462.07**
U.5.1	**Upgradation of existing facilities**	**2354.02**		**1651.01**
U.5.1.1	UPHC	70.00	**New Activity:** Not approved. No details shared for new construction of U-PHCs.	0.00
U.5.1.2	UCHC	1440.00	**New Activity**: Approved Rs 1440 lakhs as remaining 20% of total project cost for 8 UCHCs new construction @ Rs 900 lakhs /U-CHC which were approved in RoP 2013-14. Till FY 2018-19, 80% approved of total cost approved. Revised corrected comments received from State via mail dated 11.1.2019 (copy attatched). State to ensure timely completion of new construction and share progress.	1440.00

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.5.1.3	Maternity Homes	844.02	**New activity:**Approved Rs. 211.01 lakhs (25% of total project cost) @ Rs. 844.02 lakhs for new construction of Maternity Home, Shenoy Nagar to convert it from 30 bedded to 100 bedded hospital after demolition of its old building which is in dilapidated condition. State to ensure timely completion of new construction and share progress. State has shared DPR and cost estimate.	211.01
U.5.1.4	**Operational Expenses (rent, telephone, electricity etc.)**	**0.00**		**0.00**
U.5.1.4.1	Rent for UPHC	0.00		
U.5.1.4.2	Any other (please specify)	0.00		
U.5.2	**New Constructions**	**670.00**		**670.00**
U.5.2.1	UPHC	70.00	Approved Rs. 70 lakhs for infrastructure strengthening for 140 UPHC as HWCs.	70.00
U.5.2.2	UCHC	600.00	**New activity:**Approved Rs. 600 lakhs (30% of total project cost) @ Rs. 2000 lakhs for new Construction of UCHC to 100 beeded facility at Pallikaranai . State to ensure timely completion of new construction and share progress. State has shared DPR and cost estimate.	600.00
U.5.2.3	Health Kiosk (for establishment)	0.00		
U.5.3	**Other construction/ Civil works**	**736.06**		**141.06**

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.5.3.1	Additional building for CHC	736.06	**New Activity:** - Approved Rs 141.06 lakhs for construction of second floor in the existing UCHC building, Puliyanthope as per details shared by State.	141.06
U.6	**Procurement**	**2130.76**		**1775.51**
U.6.1	**Procurement of Equipments**	**1115.76**		**760.51**
U.6.1.1	Equipment for UPHC	871.91	**New Activity:** Rs. 760.51 lakhs is approved for equipment of 102 UPHCs. State to ensure that laboratories of these UPHCs strengthened and providing range of services/tests. State to ensure that transparent process is being followed for procurement of equipments.	760.51
U.6.1.2	Equipment for UCHC	243.86	No proposal made by the State	0.00
U.6.1.3	Equipment for Maternity Homes	0.00		
U.6.1.4	Any other (please specify)	0.00		
U.6.2	**Procurement of Drugs & Supplies**	**875.00**		**875.00**
U.6.2.1	Drugs and supplies for UPHC	700.00	**Ongoing activity:**Approved Rs 700 lakhs for medicine for 140 UPHCs @ Rs.5.00 lakh per UPHC.	700.00
U.6.2.2	Drugs and supplies for UCHC	160.00	**Ongoing activity**: Approved Rs 160 Lakhs for UCHCs medicine cost @Rs.10.00 lakh per UCHC.	160.00
U.6.2.3	Drugs and supplies for Maternity Homes	15.00	**Ongoing activity:**Approved Rs 15 lakhs for medicine cost @Rs.5.00 lakh per	15.00

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
			Maternity Home	
U.6.2.4	**Drugs & supplies for ASHA**	**0.00**		**0.00**
U.6.2.4.1	ASHA Drug kits	0.00		
U.6.2.4.2	HBNC Kits	0.00		
U.6.2.4.3	Any other drugs & supplies (please specify)	0.00		
U.6.3	**Procurement of Other Drugs and supplies (please specify)**	**140.00**		**140.00**
U.6.3.1		140.00	**Ongoing Activity:** Approved Rs. 140 lakhs for approval which includes 70,000 non recurring and 30,000 recurring cost/HWC for drugs and consumables for 140 HWCs.	140.00
U.6.4	National Free Diagnostic Services			
U.6.5	**Procurement (Others)**	**0.00**		
U.7	**Referral Transport**	**0.00**		**0.00**
U.7.1		0.00		
U.8	**Service Delivery - Human Resource**	**2018.23**		**1857.69**
U.8.1	**Human Resources**	**1815.17**		**1654.64**
U.8.1.1	**ANMs/LHVs**	**380.82**		**361.15**
U.8.1.1.1	UPHC	378.18	**Ongoing activity:** Approved 382 ANM @ Rs 10450 pm for 12 months in principle. 75% of the budget approved as proposed by state.	359.27
U.8.1.1.2	UCHC	2.64	**Ongoing activity:** Approved 2 ANM @ Rs 10450 pm for 12 months in principle. 75% of the budget approved as proposed by state.	1.88
U.8.1.1.3	Maternity Homes	0.00		

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.1.2	**Staff nurse**	**522.33**		**466.83**
U.8.1.2.1	UPHC	469.67	**Ongoing activity:** Approved 355 Staff nurses @ Rs 13300 pm for 12 months in principle. 75% of the budget approved as proposed by state.	424.94
U.8.1.2.2	UCHC	47.63	**Ongoing activity:** Approved 32 Staff nurses @ Rs 13300 pm for 12 months in principle. 75% of the budget approved as proposed by state.	38.30
U.8.1.2.3	Maternity Homes	5.04	**Ongoing activity:** Approved 3 Staff nurses @ Rs 13300 pm for 12 months in principle. 75% of the budget approved as proposed by state.	3.59
U.8.1.3	**Lab Technicians**	**84.42**		**77.21**
U.8.1.3.1	UPHC	75.60	**Ongoing activity:** Approved 80 LT @ Rs. 9975 for 12 months in principle. 75% of Budget approved as proposed by the state.	71.82
U.8.1.3.2	UCHC	8.82	**Ongoing activity:** Approved 6 LT @ Rs. 9975 for 12 months in principle. 75% of budget approved as proposed by state.	5.39
U.8.1.3.3	Maternity Homes	0.00		
U.8.1.4	**Pharmacists**	**91.32**		**80.51**
U.8.1.4.1	UPHC	79.85	**Ongoing activity:** Approved 65 Pharmacist @ Rs. 12600 for 12 months in principle. 75% of budget approved as proposed by state.	73.71

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.1.4.2	UCHC	11.47	**Ongoing activity:** Approved 6 Pharmacist @ Rs. 12600 for 12 months in principle. 75% of budget approved as proposed by state.	6.80
U.8.1.4.3	Maternity Homes	0.00		
U.8.1.5	**Other staff**	**9.29**		**7.11**
U.8.1.5.1	X-ray technicians	1.73	**New Acivity:** Approved Rs 1.38 lakhs for 4 X Ray Technicians @ Rs. 11500 pm for 12 M0nths in Principle for 4 new U-CHCs-Thiruvottiyur UCHC (100 bedded hospital), Puzhal UCHC (70 bedded hospital), Valasaravakkam UCHC (100 bedded hospital), Perungudi UCHC (100 bedded hospital) for which new construction was approved and now completed. . 25% of Budget approved as proposed by state.	1.38
U.8.1.5.2	OT Assistant	1.26	**New Acivity:** Approved Rs 1.01 lakhs for 4 OT Asst. @ Rs. 8400 Pm for 4 new U-CHCs for 12 Months in principle. 25% of Budget approved as proposed by state.	1.01
U.8.1.5.3	Any other (please specify)-UMMU Driver	6.30	**Ongoing Activity:** Lumpsum amount of Rs. 4.73 lakhs approved for 5 MMU driver, which may be outsourced, to the extent possible.	4.73
U.8.1.6	**Specialists (at UCHC)**	**51.10**		**44.80**

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.1.6.1	Obstetrician / Gynaecologist	10.50	**New Activity:**Approved Rs 8.40 lakhs for approval of 4 OBGY position at a negotiable remuneration for new 4 U-CHCs. The current remuneration has been calculated @ Rs. 70000 pm for 12 months in principal. 25% of Budget approved as proposed by state. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	8.40
U.8.1.6.2	Paediatrician	10.50	**New Activity:**Approved Rs 8.40 lakhs for 4 Paediatrician position for new 4 U-CHCs at a negotiable remuneration. The current remuneration has been calculated @ Rs. 70000 pm for 12 months in principal. 25% of Budget approved as proposed by state. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	8.40
U.8.1.6.3	Anaesthetist	0.00	No amount proposal made by the State	0.00

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.1.6.4	Surgeon	10.50	New Activity: Approved Rs 8.40 lakhs for 4 Surgeon position for new 4 U-CHCs at a negotiable remuneration. The current remuneration has been calculated @ Rs. 70000 pm for 12 months in principal. 25% of Budget approved as proposed by state. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	8.40
U.8.1.6.5	Pathologist	0.00		
U.8.1.6.6	Radiologist	0.00		
U.8.1.6.7	Other Specialists	19.60	**Ongoing activity:**Approved Rs 19.60 lakhsfor2 position for new 4 U-CHCs at a negotiable remuneration. The current remuneration has been calculated @ Rs. 81650 pm for 12 months. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	19.60
U.8.1.7	**Dental Staff**	**0.00**		**0.00**
U.8.1.7.1	Dentists	0.00		
U.8.1.8	**Medical Officers**	**378.00**		**330.00**
U.8.1.8.1	**MO at UPHC**	**320.40**		**320.40**
U.8.1.8.1.1	Full-time	320.40	**Ongoing activity**: Approved 89 Mos@ Rs 40000 pm for 12 months in principle. 75% of Budget approved as proposed by the state.	320.40

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.1.8.1.2	Part-time	0.00		
U.8.1.8.2	**MO at Maternity Homes**	**0.00**		**0.00**
U.8.1.8.2.1	Full-time	0.00		
U.8.1.8.2.2	Part-time	0.00		
U.8.1.8.3	**MO at UCHC**	**57.60**		**9.60**
U.8.1.8.3.1	Full-time	57.60	**New Activity:** Approved 2 Mos @ Rs 40000 pm for new 4 U-CHCs for 12 months.	9.60
U.8.1.8.3.2	Part-time	0.00		
U.8.1.9	**Administrative Staff**	**25.20**		**25.20**
U.8.1.9.1	**Public Health Manager/Facility Manager**	**25.20**		**25.20**
U.8.1.9.1.1	UPHC	0.00		
U.8.1.9.1.2	UCHC	25.20	**Ongoing activity:** Approved 8 Public health Manager @ Rs 35000 pm for 12 months. 75% of Budget approved as proposed by the state.	25.20
U.8.1.10	**Support Staff for Health Facilities**	**272.70**		**261.83**
U.8.1.10.1	Other Support staff	207.90	Lump sum amount of Rs.205.13 lakhs has been approved for support services, which may be outsourced, to the extent possible.	205.13
U.8.1.10.2	DEO cum Accountant	64.80	Lumsum amount of Rs. 56.70 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details.	56.70

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.2	**Annual increment for all the existing positions**	**91.23**	In principle 5% of the total HR budget is approved as lump sum for increment and an additional 3% of the total HR budget is approved as lump sum for HR rationalisation. Budget approved as proposed by state. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Approval for Experience increment pended. State to provide the details in required format and may propose the same in supplementary PIP.	**91.23**
U.8.3	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	**111.83**	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any	**111.83**

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
			other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.	
U.8.4	**Incentives/ Allowances/ Awards**	**0.00**		**0.00**
U.8.4.1		0.00		
U.9	**Training & Capacity Building**	**42.00**		**42.00**
U.9.1	**Setting Up & Strengthening of Skill Lab/ Other Training Centres**	**0.00**		**0.00**
U.9.1.1	Support for Identified Training Institutions	0.00		
U.9.1.2	Any Other (Orientation of ULB)	0.00		
U.9.2	HR for Skill Lab/ Training Institutes			
U.9.3	Training HR Increment			
U.9.4	Training HR EPF			
U.9.5	**Trainings**	**42.00**		**42.00**
U.9.5.1	Training/ orientation of ANM and other paramedical staff	0.00		
U.9.5.2	Training/ orientation of Medical Officers	0.00		
U.9.5.3	Training/ Orientation of Specialists	0.00		
U.9.5.4	Training/ Orientation of RKS	0.00		
U.9.5.5	Training on Quality Assurance	0.00		
U.9.5.6	Training on Other Disease control program if required (Please specify)	0.00		
U.9.5.7	Training / orientation on HMIS/ICT	0.00		
U.9.5.8	Other Trainings/Orientations (pls specify)	42.00	**Ongoing Activity:** Approved Rs 42 lakhs for HWC training for 140 HWCs.	42.00
U.10	**Review, Research, Surveillance**	**0.00**		**0.00**

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	& Surveys			
U.10.1	**Reviews**	**0.00**		**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**		**0.00**
U.10.2.1	Research Studies	0.00		
U.10.2.2	Mapping of slums and vulnerable population in Metro cities/ other cities & towns	0.00		
U.10.2.3	Others	0.00		
U.10.3	Surveillance			
U.10.4	Other Recurring cost			
U.11	**IEC/ BCC**	**199.25**		**199.25**
U.11.1	Print Media	124.25	**Ongoing Activity:**Approved Rs. 124.25 lakhs for approval for IEC for HWC.	124.25
U.11.2	Electronic Media	0.00		
U.11.3	IPC	0.00		
U.11.4	Other Media	75.00	**Ongoing activity:**Approved Rs 75 lakhs for IEC activity in 140 UPHCs and 15 UCHCs. State to share the activities to be undertaken for IEC under NUHM.	75.00
U.11.5	**Others**	0.00		
U.12	**Printing**	**0.00**		**0.00**
U.12.1	Printing activities	0.00		
U.13	**Quality Assurance**	**80.71**		**80.71**
U.13.1	**Quality Assurance**	**4.31**		**4.31**
U.13.1.1	Quality Assurance Implementation	4.31	**Ongoing Activity:** Approved Rs 4.31 lakhs for QA implementation activities	4.31
U.13.2	**Kayakalp**	**76.40**		**76.40**
U.13.2.1	Support for Implementation of Kayakalp	76.40	Ongoing Activity:Approved **Rs 76.40 Lakhs may be**	76.40

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
			approved	
U.13.2.2	Swachh Swasth Sarvatra	0.00		
U.13.3	**Any Other**	**0.00**		
U.14	**Drug Warehousing & Logistics**	**0.00**		**0.00**
U.14.1	Drug Ware Housing (All operating costs including HR, etc.)			
U.14.2	**Other Logistics**	**0.00**		**0.00**
U.14.2.1	Logistic support for Urban Health Facilities	0.00		
U.15	**PPP**	**0.00**		**0.00**
U.15.1		0.00		
U.16	**Programme Management**	**666.83**		**665.47**
U.16.1	**Planning Activities**	**0.00**		**0.00**
U.16.1.1		0.00		
U.16.2	**Monitoring & Data Management**	**0.20**		**0.20**
U.16.2.1	QA committees at city level (meetings, workshops, etc.)	0.00		
U.16.2.2	Review meetings	0.20	**Ongoing Activity:**Approved Rs 0.20 lakhs for review meetings as per State proposal.	0.20
U.16.3	**Mobility Support**	**3.00**		**3.00**
U.16.3.1	QA committees at city level (meetings, workshops, etc.)	3.00	**Ongoing Activity:**Approved Rs 3 lakhs as per State proposal.	3.00
U.16.4	**Operational Cost**	**0.00**		**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**	**7.00**		**7.00**
U.16.7.1	**ICT Initiatives**	**7.00**		**7.00**
U.16.7.1.1	Hardware & Connectivity	7.00	**Ongoing Activity:** Approved Rs 7 lakhs for approval for Computers Consumables and internet charges for 140 HWCs.	7.00
U.16.7.1.2	Software	0.00		

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.16.7.1.3	Others	0.00		
U.16.8	**Human Resources**	**656.63**		**655.27**
U.16.8.1	**State PMU**			
U.16.8.1.1	Human Resources			
U.16.8.1.2	Mobility support			
U.16.8.1.3	Administrative expenses (including Review meetings, workshops, etc.)			
U.16.8.1.4	Salaries for staff on deputation			
U.16.8.1.5	Any Other			
U.16.8.2	**District PMU**			
U.16.8.2.1	Human Resources			
U.16.8.2.2	Mobility support			
U.16.8.2.3	Administrative expenses (including Review meetings, workshops, etc.)			
U.16.8.2.4	Any Other			
U.16.8.3	**City PMU**	**655.50**		**654.14**
U.16.8.3.1	Human Resources	22.35	**Ongoing activity:** Approved 5 positions for 12 months. Details provided in NUHM HR Annexure Lump sum amount of Rs.2.52 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details	**20.99**
U.16.8.3.2	Mobility support	7.20	**Ongoing activity:** Approved Rs 7.2 lakhs for Mobility Support @Rs.60000/-per month for 12 months.	7.20
U.16.8.3.3	Administrative expenses (including Review meetings, workshops, etc.)	5.00	**Ongoing activity:**Approved Rs 5 lakhs for Administrative expenses for 12 months.	5.00

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.16.8.3.4	Any Other	620.95	Approved Rs 620.95 lakhs as proposed by state	620.95
U.16.8.4	**PM HR Increment**	**0.83**	In principle 5% of the total HR budget is approved as lump sum for increment and an additional 3% of the total HR budget is approved as lump sum for HR rationalisation. Budget approved as proposed by state. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Approval for Experience increment pended. State to provide the details in required format and may propose the same in supplementary PIP.	**0.83**

New FMR	Particulars	Budget proposed (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.16.8.5	**PM HR EPF**	**0.30**	Approved amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.	**0.30**
U.17	**IT Support**	**0.00**		**0.00**
U.17.1	e health activities in UCHC	0.00		
U.18	**Innovations**	**0.00**		**0.00**
U.18.1	Establishment of Health and Welness Centre	0.00		
	Total	**9739.92**		**7924.76**

Annexures

HR Annexure

FMR Code	Position Name	Positions Approved FY 2019-20	Salary per month	Total budget Approved FY 2019-20
16.8.1.1	Staff on deputation	21	140000	264.60
16.8.1.3.1	State Programme Manager	1	120000	10.80
	State Finance Manager	1	125000	11.25
	State Data Manager	1	27000	2.43
	SNCU data manager	1	27000	2.43
	CRS Data Manager	2	27000	4.86
16.8.1.3.2	Consultants	23	48000	99.36
	QA State Consultant	3	48000	12.96
	QA Regional Consultant	7	48000	30.24
	RBSK Consultant	2	48000	8.64
	IT Coordinator	3	31500	8.51
	Technical Supervisors (State Blood Cell)	2	17500	3.15
	HWC Consultant	3	40000	10.80
	TAEI Consultants	3	40000	10.80
16.8.1.3.4	Programme Assistants	12	18,500	19.98
	Programme Assistants	1	17,500	1.58
	STATISTICAL ASSISTANT	4	17,500	6.30
	FIELD AUDITORS	7	15,000	9.45
	SNCU CLINICAL CARE COORDINATOR	1	25,000	2.25
	Programme Assistants(QA)	16	15,000	21.60
16.8.1.3.5	SPM IMNCI cell	1	45,000	4.05
	State Coordinator for Blood Cell	1	45,000	4.05
	State RKSK Coordinator	1	45,000	4.05
	State Blood Bank Coordinator	1	45,000	4.05
16.8.1.3.6	System Analyst	1	35,000	3.15
	HMIS Specialist	1	58,800	5.29
	System Analyst	2	27,500	4.95
	Statistical Assistant	1	22,000	1.98
	IT Support (Lump sum)			38.60

FMR Code	Position Name	Positions Approved FY 2019-20	Salary per month	Total budget Approved FY 2019-20
16.8.1.3.7	Technical Officer (NVHCP)	1	30,000	0.90
	CST Coordinator (NVHCP)	1	30,000	0.90
	Bio Medical Engineer	1	30,000	2.70
16.8.1.3.8	Accounts officer	1	20,000	1.80
	Consultant CPSM	1	20,000	1.80
	Assistant Accounts officer	1	18,000	1.62
	Superintendent	1	14,000	1.26
	Accountant	1	17,000	1.53
	Accounts officer	1	18,750	1.69
	Accounts assistant	4	15,000	5.40
16.8.1.3.10	DEO - Lumpsum (138)		15,000	186.30
16.8.1.3.11	Support Staff - Lumpsum (29)		14,000	36.54
16.8.1.3.12	Medical Officer	1	60,000	5.40
	Medical Officer	2	61,000	10.98
	Statistical Assistant	1	25,000	2.25
	Additional Director (Universal Health Coverage)	1	1,45,500	13.10
	Assistant Director	1	80,700	7.26
	MCH Officer with B.Sc. (Nursing) qualification	1	33,000	2.97
	Statistical Assistant	3	22,000	5.94
	DEO - Lumpsum (3)		15,000	4.05
16.8.1.4.1	Technical Officer – Procurement & Logistics	1	43,750	3.94
	Asst Programme Officer/Epidemiologist	1	43,750	3.94
	State ACSM Officer	1	43,750	3.94
	Medical Officer	1	43,750	3.94
16.8.1.4.2	State Leprosy Consultant	1	39,250	3.53
	State Epidemiologist	1	36750	3.31
	State Microbiologist	1	36750	3.31
	State Veterinary Consultant	1	36750	3.31
	State Consultant (Training)	1	36750	3.31
	State Entomologist	1	36750	3.31
16.8.1.4.3	NLEP Assistant	1	16800	1.51
16.8.1.4.4	DRTB Coordinator	1	43,750	3.94
	TB/HIV Coordinator	1	43,750	3.94
	Treatment Monitor	1	43,750	3.94
	State PPM Coordinator	1	43,750	3.94
16.8.1.4.5	State level-Data Analyst	1	22,500	2.03
	State Data Manager	1	22,500	2.03
16.8.1.4.7	State Consultant	1	26,625	2.40

FMR Code	Position Name	Positions Approved FY 2019-20	Salary per month	Total budget Approved FY 2019-20
	(Finance/Procurement)			
	BFO cum Admn. Officer	1	26,625	2.40
	Accounts Officer /State Accountant	2	26,625	4.79
16.8.1.4.9	DEO - Lumpsum (5)		12,000	5.40
16.8.1.4.10	Support Staff - Lumpsum (2)		7,500	1.35
16.8.1.5.1	Epidemiologist	1	70,000	6.30
16.8.1.5.2	Consultant (NPPCD, NPPC)	2	40,000	7.20
	State Consultant (NTCP)	1	40,000	3.60
	Legal Consultant/ Finance Consultant	1	40,000	3.60
16.8.1.5.3	Programme Assistant	3	15,000	4.05
16.8.1.5.4	State Programme coordinator	1	40,000	3.60
16.8.1.5.7	Finance cum logistics consultant	1	23,100	2.08
	Budget and Finance Officer	1	23,100	2.08
16.8.1.5.9	DEO - Lump sum (5)		12,000	5.40
16.8.1.5.10	Support Staff - Lump sum (1)		7,500	0.68
16.8.2.1.1	DEIC Manager (31 for Revenue Districts and 3 for Chennai Corporation)	34	17,000	69.36
	Hospital Manager	31	29,000	80.91
	DPM	31	40,000	148.80
	DAM	31	61,865	230.14
16.8.2.1.4	IT coordinator HUD level	14	16,000	26.88
	Dist RKSK coordinators	9	19,000	20.52
	IT Support (Lump sum)			221.53
16.8.2.1.6	Statistician cum Librarian (DNB Course)	2	22,000	2.64
16.8.2.1.7	Accountant	102	15000	137.70
16.8.2.1.8	Jr Administrative Officer	31	30,000	27.90
16.8.2.1.9	DEO Lump sum (237)		10000	213.30
16.8.2.2.1	District Epidemiologists	32	46300	133.34
16.8.2.2.5	DRTB Centre Statistical Assistant	8	21500	15.48
	District Data Manager	32	21500	61.92
16.8.2.2.6	Senior DOTS plus TB – HIV Supervisor	36	20900	67.72
16.8.2.2.7	Accountant	36	11000	35.64
16.8.2.2.9	DEO - Lump sum (100)		11000	99.00
16.8.2.2.11	Support Staff - Lump sum (25)		11000	24.75
16.8.2.3.1	Epidemiologist/ Public Health specialist	32	60000	172.80

FMR Code	Position Name	Positions Approved FY 2019-20	Salary per month	Total budget Approved FY 2019-20
16.8.2.3.2	District Consultant (NTCP)	1	35000	3.15
	District Consultant (NPPF)	10	35000	31.50
16.8.2.3.9	DEO - Lump sum (74)		10000	66.60
16.8.3.1.7	Accountants	385	12000	415.80
16.8.3.1.9	DEO - Lump sum (385)		10000	346.50
16.8.3.2.6	Sr Treatment Supervisor (STS)	461	16500	684.59
	Sr Treatment Lab Supervisor (STLS)	145	16500	215.33

NUHM HR Annexure

FMR Code	Metro/ Non-metro	Position Name	Positions Approved FY 2019-20	Salary per month	Total budget Approved FY 2019-20
U.16.8.1.1	Non-Metro	State Urban Health Consultant	1	50820	6.10
		State Consultant Quality Assurance	1	42000	5.04
		Statistical Assistant	1	26565	3.19
		Assistant	1	16800	2.02
		Steno typist	1	13200	1.58
		DEO - lump sum (1)		13800	1.66
		Data analyst	1	22000	2.64
		Tally assistant	1	17000	2.04
U.16.8.1.4	Non-Metro	Accounts Officer	1	81500	10.19
		Medical Officer	1	65000	8.13
		State Urban Health Manager	1	99000	12.38
U.16.8.2.1	Non-Metro	Assistant Accounts officer	29	12600	43.85
		Assistant cum DEO	29	10500	36.54
U.16.8.3.1	Non-Metro	Accounts assistant	9	12600	10.21
		Assistant cum DEO	19	10500	17.96
		Statistical Assistant	10	23100	20.79
U.16.8.3.1	Metro	Epidemiologist	1	47250	5.67
		Accounts Officer	1	33075	3.97
		Urban Health Data Manager	1	21000	2.52
		Accounts Assistant	1	12600	1.51
		State Consultant Quality Assurance	1	40000	4.80
		DEO - Lump sum (2)		10500	2.52

List of CHCs Approved under Swachh Swasth Sarvatra (SSS)

2019-2020

S. No.	District Name	Block Name	Name of SDH / CHC
1.	COIMBATORE	ANNUR	ANNUR
2.	PUDUKKOTTAI	PONNAMARAVATI	PONNAMARAVATI
3.	THOOTHUKUDI	SATTANKULAM	SATTANKULAM
4.	THOOTHUKUDI	SRIVAIKUNDAM	SRIVAIKUNDAM
5.	THOOTHUKUDI	VILATHIKULAM	VILATHIKULAM
6.	TIRUNELVELI	ALANGULAM	ALANGULAM
7.	TIRUNELVELI	AMBASAMUDRAM	AMBASAMUDRAM
8.	TIRUNELVELI	VALLIYOOR	VALLIYOOR
9.	TIRUVANNAMALAI	CHENGAM	CHENGAM
10.	TIRUVANNAMALAI	CHETPUT	CHETPUT