Framework for Implementation of ROP (FY 2021 -22)

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. States are encouraged to adopt decentralised planning based on local requirement using the 18 budget heads which can result in reduction of superfluous activities and the corresponding budget lines in the state PIPs.

3. Attempt has been made in FY 21-22 to simplify the PIP Budget sheet in order to reduce the budget lines and integrate components under the following Budget Heads – Community interventions, Procurement, IEC, Training and Printing. This would enable more flexibility and better monitoring of funds available under a specific budget head.

4. The 18 budget heads have been categorized under Health Systems Building Blocks namely Service Delivery, Financing, Medicines and Equipment, Health workforce, Leadership/ Governance, Health Information Systems and Innovation.

5. Any reallocation to be conducted by state is to be Approved the Executive Committee and the Governing body of the State Health Society subject to the following conditions:
   - 5.1. Maximum budget available for states to reallocate fund is 10% of the total approved budget.
   - 5.2. However, if the State/UT so desires, an Inter pool transfer of funds can be done purely on loan basis.
   - 5.3. The maximum amount that can be reallocated/ taken out from any of the budget heads should not exceed 20% of budget approved under respective budget heads.
   - 5.4. Upon reallocation of fund to any budget head, 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 50,000 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 50,000.
   - 5.5. 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.
   - 5.6. 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 2021-22	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

   - 5.7. 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

(Rs. in Lakhs)

FMR		Budget Head	Total Amount Proposed for FY 2021-22	Total Amount Recommended for approval for FY 2021-22	Percentage out of Total Approval (%)	Appendix #
1	U.1	Service Delivery - Facility Based	12579.49	12457.96	4.84%	I
2	U.2	Service Delivery - Community Based	7469.24	6586.07	2.56%	II
3	U.3	Community Interventions	6097.75	5821.01	2.26%	III
4	U.4	Untied Fund	6822.25	5378.60	2.09%	IV
5	U.5	Infrastructure	33747.78	31121.21	12.08%	V
6	U.6	Procurement	66069.24	63897.40	24.80%	VI
7	U.7	Referral Transport	9350.22	8702.77	3.38%	VII
8	U.8	Service Delivery - Human Resource	82407.99	82084.31	31.86%	VIII
9	U.9	Training & Capacity Building	5863.31	5738.10	2.23%	IX
10	U.10	Review, Research, Surveillance & Surveys	791.66	791.66	0.31%	X
11	U.11	IEC/BCC	2843.24	2478.45	0.96%	XI
12	U.12	Printing	3975.91	3606.46	1.40%	XII
13	U.13	Quality Assurance	4183.79	3949.66	1.53%	XIII
14	U.14	Drug Warehousing and Logistics	998.99	922.61	0.36%	XIV
15	U.15	PPP	5235.09	5175.08	2.01%	XV
16	U.16	Programme Management	13676.63	13412.06	5.21%	XVI
17	U.17	IT Initiatives for strengthening Service Delivery	6092.11	3842.80	1.49%	XVII
18	U.18	Innovations (if any)	2777.75	1678.00	0.65%	XVIII
Total			**270982.46**	**257644.21**	100.00%	
Total Amount recommended for FY 2021-22				**257644.21**		
Infrastructure Maintenance				**57615**		
Immunization Kind Grants				**7348**		
Grant Total Recommended for Approval including IM and Immunization Kind Grants				**322607.21**		

#though total amount approved includes NUHM approvals as well, however, appendix does not include NUHM approvals which have been placed separately.

Appendix -I - Service Delivery (Facility based)

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			**12,133.63**		**12,097.96**
1.1	**Service Delivery**			**2,346.97**		**2,311.69**
1.1.1	**SUMAN Activities**			**1,308.12**		**1,308.12**
1.1.1.1	PMSMA activities at State/ District level	79000	4	3.16	Ongoing activity Approved of Rs. 3.16 lakhs for 4 quarterly state level meetings @ Rs.79000/- per meeting	3.16
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	200	507509	1,015.02	Ongoing activity Approved of Rs. 1015.02 lakhs as proposed by the state As per given beneficiaries Rs. 2304.13 lakhs is required for diet services of 507509 deliveries @ Rs. 100/- (for 312109 normal deliveries for 3 days and for 195400 Cesarean section deliveries for 7 days	1,015.02
1.1.1.3	Blood Transfusion for JSSK Beneficiaries			-	0	0.00
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 Anaemia -Refer Hemoglobinopathies guidelines	1214115	18	218.54	Ongoing Activity: Approved Rs 218.54 Lakhs for screening for hemoglobinopathies through HPLC and prenatal diagnosis as proposed by the state	218.54
1.1.1.5	LaQshya Related Activities	108460	52	56.40	Ongoing activity Approved for traverising gaps in LaQshya facilities for Rs.56.40 lakhs @ Rs 1.2 lakhs for 12 DH (1.2*12 = Rs 14.4 lakhs); @ Rs. 1.1 lakhs for 20 SDH (1.1*20 = Rs 22 lakhs) and @ Rs. 1 lakhs for 20 CHC (1*20 = Rs 20 lakhs)	56.40

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.1.1.6	Any other (please specify)	1500000	1	15.00	Ongoing activity, Approved Rs 15 Lakhs for e-partograph implementation as proposed by the state, with Rs7 Lakhs as server cost and Rs 8 Lakh for software maintenance. Software maintenance cost should be as per AMC contract. The final cost of servers and software maintenance should come through tendering.	15.00
1.1.2	**Strengthening CH Services**			**200.00**		**200.00**
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	0.00
1.1.2.2	New born screening as per RBSK Comprehensive New-born Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost , number of deliveries to be screened and the delivery points Add details)			-	State to ensure that comprehensive defect at birth screening as per RBSK guidelines is rolled out in delivery points in State and State start reporting on RBSK MRF for defect at birth among newborns.	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.1.2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	20000000	1	200.00	Ongoing activity Approved Rs 200 Lakhs for treatment of children as requested for the State to treat / surgery for children through tertiary care . Referral support for secondary/ tertiary care for children selected health conditions on the basis of the prevalence based cost estimation within the ambit of RBSK and as per the RBSK procedure and Model Costing guidelines. Expenditure is per actuals. Costing guidelines doesn't include for Cochlear implant surgeries as these surgeries linked with the instititions supported by Ali Yavar Jung National Institute of Speech and Hearing Disabilities. State has its Chief Minister's Comprehensive Health Insurance Scheme-CMCHIS which covers most of the surgeries and cochlear implants The support for secondary and tertiary care is enclosed as annexure. The list of beneficiaries under this FMR head to be maintained by the State and shared to the National Unit on a periodic basis	200.00
1.1.3	**Strengthening FP Services**			**154.90**		**154.90**
1.1.3.1	**Terminal/Limiting Methods**			**140.50**		**140.50**
1.1.3.1.1	Female sterilization fixed day services	5000	2310	115.50	Ongoing activity Approved Rs. 115.5 lakh for conducting Female sterilization Fixed Day Services across 385 HOB blocks (6 FDS/block) @ Rs.5000 per fixed day service	115.50

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.1.3.1.2	Male Sterilization fixed day services	5000	500	25.00	Ongoing activity Approved Rs. 25 lakh for conducting Male sterilization Fixed Day Service across 500 HOB blocks (385 HOB + 115 Urban blocks) @ Rs.5000 per NSV fixed day service	25.00
1.1.3.2	**Spacing Methods**			**14.40**		**14.40**
1.1.3.2.1	IUCD fixed day services	2000	720	14.40	Ongoing activity Approved Rs. 14.4 lakh for conducting IUCD fixed day service across 120 HOB blocks (6 FDS per block) @ Rs.2000 per FDS	14.40
1.1.3.2.1	Other activities (demand generation, strengthening service delivery etc.)			-	0	0.00
1.1.4	**Strengthening AH Services**			**-**		**-**
1.1.4.1	Activity for Strengthening AH Services			-	0	0.00
1.1.5	**Strengthening DCP Services**			**592.89**		**574.36**
1.1.5.1	Dengue & Chikungunya: Case management	138888	36	50.00	Approved Rs 50 Lakhs towards reagants and mosquito nets etc at MCH, GH and UG-PHC facilities	50.00
1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts			-	0	0.00
1.1.5.3	Lymphatic Filariasis: Morbidity Management	382106	33	126.09	Approved Rs 126.09 Lakhs as following breakup: (24719 patients x Rs.500) + (31 Filaria Heat Theraphy Machine xRs.10000) + (31 Pnuematic compressor x Rs.15000)+ (31 IFT xRs.25000)	126.09

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.1.5.4	Case detection & Management: Specific - plan for High Endemic Districts	11746000	3	352.38	Active case detection has to be done throughout the state round the year on regular basis as per new ACD&RS guidelines. Activity is Approved for 16693419 population eligible for screening.	333.86
1.1.5.5	Case detection & Management: Services in Urban Areas	149800	43	64.41	Approved Rs 64.41 Lakhs for Services in urban areas including Towns and Metros under NLEP	64.41
1.1.5.6	Support to govt. institutions for RCS			-	0	0.00
1.1.5.7	Diagnosis and Management under Latent TB Infection Management			-	Diagnosis and management of Latent TB Infection is Approved and funds approved in 2020-21 shall be carry forwarded	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	0.00
1.1.6.2	Integration with AYUSH at CHC NCD Clinic			-	0	0.00
1.1.6.3	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab			-	0	0.00
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	700000	1	7.00	Approved Rs. 7.00 lakhs as per program norms for Medical Management including flurosis treatment, surgery and rehab for Flurosis patients	7.00
1.1.6.5	**Pradhan Mantri National Dialysis Programme**			**-**		**0.00**
1.1.6.5.1	Hemo-Dialysis Services under PMNDP			-	0	0.00
1.1.6.5.2	Peritoneal Dialysis Services under PMNDP			-	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.1.6.5.3	RO water testing (Bacteriological, endotoxin, Chemical) and tank/pipes disinfection (peracetic acid) for Dialysis			-	0	0.00
1.1.7	**Strengthening Other Services**			**84.06**		**67.31**
1.1.7.1	Special plans for tribal areas	168000	17	28.56	Ongoing activity Approved of Rs. 22.44 lakhs as per the following activities: 1. As per last year's approval, Rs. 1.02 lakhs is Approveddiet @ Rs.6000 per birth waiting home for 17 units 2. Rs. 16.32 lakhs is ApprovedPOL @ Rs.96000 per unit for 17 units 3. Rs. 5.10 lakhs is Approvedcontingency @ Rs. 30000/- per annum per unit for 17 units	22.44
1.1.7.2	LWE affected areas special plan			-	0	0.00
1.1.7.3	Transfusion support to patients with blood disorders and for prevention programs	1200	770	9.24	Approved Rs 9.24 Lakhs for blood donation camps @ 2 per block per year	9.24
1.1.7.4	Universal Health Coverage (pilot)			-		0.00
1.1.7.5	ICT for HWC- Internet connection			-	0	0.00
1.1.7.6	Provision of free medical and surgical care to survivors of gender based violence			-	0	0.00
1.1.7.7	Patient requiring Blood Transfusion: 1) Patients with blood disorders 2) Patients in Trauma 3) Other requiring blood transfusion	1250000	2	25.00	Approved Rs 25 Lakhs as recurring cost reagants for coagulation laboratory for Hemophilia and other bleeding disorders	25.00

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.1.7.8	Any other (please specify)	212600	10	21.26	Ongoing Activity Approved Rs 10.63 Lakhs as recurring cost of Integrated Centres for the management of Hemoglobinopathies and Hemophilia in 5 Governement Apex hospital - Villupuram, Kaniyakumari, Trichy, Vellore and Coimbatore which were approved in RoP 2020-21 ubder this FMR	10.63
1.2	**Beneficiary Compensation/ Allowances**			**8,446.38**		**8,445.98**
1.2.1	**Beneficiary Compensation under Janani Suraksha Yojana (JSY)**			**2,999.28**		**2,999.28**
1.2.1.1	Home deliveries	500	80	0.40	Ongoing activity Rs. 0.40 lakh approved for 80 home deliveries of BPL women @ Rs 500/- per case.	0.40
1.2.1.2	**Institutional deliveries**			**2,998.88**		**2,998.88**
1.2.1.2.1	Rural	700	371268	2,598.88	Ongoing activity Rs. 2598.88 lakh approved for 371268 rural institutional deliveries @ Rs 700/- per case.	2,598.88
1.2.1.2.2	Urban	600	66668	400.01	Ongoing activity Rs. 400.01 lakh approved for 66668 urban institutional deliveries @ Rs 600/- per case.	400.01
1.2.1.2.3	C-sections			-	0	0.00
1.2.2	**Beneficiary Compensation under FP Services**			**2,735.90**		**2,735.50**
1.2.2.1	**Terminal/Limiting Methods**			**1,865.40**		**1,865.00**

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.2.2.1.1	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	1028	180000	1,850.40	Ongoing activity Approved Rs. 1850 lakh as compensation for female sterilization @ Rs.1000/sterilization for 1.70 lakh sterilizations in public facilities and Rs.1500/sterilization for 10,000 sterilizations in private facilities	1,850.00
1.2.2.1.2	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	1500	1000	15.00	Ongoing activity Approved Rs. 15 lakh as compensation for male sterilization @ Rs.1500/sterilization for 1000 sterilizations	15.00
1.2.2.2	**Spacing Methods**			**750.00**		**750.00**
1.2.2.2.1	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector]			-	0	0.00
1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	300	250000	750.00	Ongoing activity Approved Rs. 750 lakh as compensation to beneficiaries for PPIUCD @ Rs.300/ beneficiary for 2.5 lakh insertion	750.00
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion			-	0	0.00
1.2.2.2.4	Injectable contraceptive incentive for beneficiaries			-	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.2.2.3	**Family Planning Indemnity Scheme**	**12050000**	1	120.50	Ongoing activity Approved Rs. 120.50 lakh for average 241000 FPIS cases @ Rs.50 per case.	120.50
1.2.3	**Others (including PMSMA, any other)**			**2,711.20**		**2,711.20**
1.2.3.1	Welfare allowance to patients for RCS	8000	140	11.20	Approved	11.20
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	3000	90000	2,700.00	Approved Rs 2700 Lakhs towards Nikshay Poshan Yojana benefits	2,700.00
1.2.3.3	Patient wage loss for VL and PKDL			-	0	0.00
1.3	**Operating Expenses**			**1,340.28**		**1,340.29**
1.3.1	**Operating expenses for Facilities** (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)			**887.71**		**887.71**
1.3.1.1	Operating expenses for SNCU	700000	75	525.00	Ongoing activity Rs. 525 lakh Approved for operational cost for 75 SNCUs based on the proposal of the State considering the Bed Occupancy rate of the SNCUs, Annexure A.1 BOR>120% = 9 SNCU x Rs.12 lakhs = Rs. 108 lakhs Annexure A.2 BOR 100-120% = 7 SNCU X Rs.9 lakhs = Rs. 63 lakhs Annexure A.3 BOR ≤ 100% = 59 SNCU X Rs.6 lakhs = Rs. 354 lakhs	525.00

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.3.1.2	Operating expenses for NBSU	100000	146	146.00	Approved Rs 146 Lakhs for Operational Cost of 146 NBSUs @ Rs. 1 Lakh per NBSU. The State is requested to strengthen functioning and reporting of NBSUs and create backward & Forward linkage with SNCUs.	146.00
1.3.1.3	Operating expenses for NBCC			-	0	0.00
1.3.1.4	Operating expenses for NRCs	100000	6	6.00	Ongoing activity Rs. 6 lakh Approved for opex for 6 functional NRCs @ Rs. 1 Lakh per NRC in line with NPCC Discussion. 6 functional NRCs are (Dharmapuri Medical College, Govt. HQ Hospital- Perambalur, Institute of Child Health and Hospital for Children, Egmore- Chennai, Tiruvannamalai Medical College, Madurai Govt. Rajaji Hospital and Tirunelveli Medical College Hospital).	6.00
1.3.1.5	Operating expenses for Family participatory care (KMC)			-	0	0.00
1.3.1.6	Operating expenses for AH/ RKSK Clinics	3000	442	13.26	Ongoing activity Approved Rs 13.26 Lakhs as operating expenses of 442 existing AFHCs @ Rs. 3000 per AFHC per annum.	13.26
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	67200	34	22.85	Ongoing activity Approved Rs 22.85 Lakhs for operational cost for DEIC @Rs 5000/ month and data card charges @ Rs 600 per month. Expenditure to be incurred as per actuals	22.85

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	100000	32	32.00	Approved	32.00
1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	5000	663	33.15	Approved	33.15
1.3.1.10	PHC level: Mobility, Miscellaneous & Contingencies	2500	1422	35.55	Approved	35.55
1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies			-	0	0.00
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under NTEP)			-	0	0.00
1.3.1.13	Operating expenses for Mother new-born Care Unit			-	0	0.00
1.3.1.14	Operating expenses for State new-born resource centre	100000	1	1.00	Rs. 1 lakh Approved for operational cost for State Newborn Resource Center at ICH Chennai. State to ensure not to book HR related expenses under this budget head and book the expenditure as per actual.	1.00
1.3.1.15	Operating cost for Paediatric HDU, Emergency, OPD and Ward	30000	38	11.40	Ongoing activity Rs. 11.40 lakh Approved for operational cost for 38 Paediatric Care units (PREM) @ Rs 0.30 lakh unit cost. State to ensure booking of expenditure as per actual.	11.40
1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	100000	2	2.00	Approved Rs 2 lakhs for two state labs (Rs 1Lakh each) as per NVHCP norms	2.00
1.3.1.17	**Model Treatment Centres**		**2.00**	**4.00**		**4.00**

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.3.1.17.1	MTC: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	300000	1	3.00	Approved Rs 3 lakhs for 1 MTC as per NVHCP norms	3.00
1.3.1.17.2	MTC: Management of Hep A & E	100000	1	1.00	Approved Rs 1 lakh for management of hepatitis A and E at MTC as per NVHCP norms	1.00
1.3.1.18	**Treatment Centres**			**55.50**		**55.50**
1.3.1.18.1	TC: Meeting Costs/Office expenses/Contingency	50000	37	18.50	Approved Rs 18.50 lakhs for TC: Meeting Costs/ Office expenses /Contigency as per norms under NVHCP	18.50
1.3.1.18.2	TC: Management of Hep A & E	100000	37	37.00	Approved Rs 37 lakh for management of hepatitis A and E at TC as per NVHCP norms	37.00
1.3.1.19	Establishment of District level Adolescent Friendly Health Resource Centre (AFHRC)			-	0	0.00
1.3.2	**Other operating expenses**			**452.57**		**452.58**
1.3.2.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)			-		0.00
1.3.2.2	Grant-in-aid (For newly selected districts under NPPCF): Laboratory Diagnostic facilities			-	0	0.00
1.3.2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPCF): Laboratory Diagnostic facilities	168000	1	1.68	As per programme norms, Approved Rs. 1.68 lakhs	1.68

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	6520	46	3.00	Ongoing activity: Approved Rs. 3.00 lakhs for internet access for strengthing RI as proposed by the State. GOI norms are Rs. 1000/month/District (for budget purpose).	3.00
1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	250.00	139158	347.90	Approved Rs 347.90 Lakhs for ongoing activity: 1. Mobility support for designated institution and home based palliative care 2. Expanded from 287 to all 385 blocks in 2020-21 3. nurses @ Rs.250/ day for 26 days per month for 9 months in 385 blocks and 32 Institution. Total 417 units. (Rs.250x 26*9*417) 4. Mobility support for Geriatric Care Physiotherapist @ Rs.250/ day for 18 days per month for 6 months in 385 blocks (Rs.250 x 18 x6x 385)	347.90
1.3.2.6	Any other (please specify)	125000	80	100.00	Ongoing Activity Approved Rs 100 Lakhs for operational cost for TAEI centres, with the conditionality: • The fund will be kept as a state pool and shall be given to the health facilities based on their expenses • No hiring of HR shall be undertaken with this fund. • This includes stationaries/ consumables, Honoraria of specialists, Lab. Investigations, capacity building and outsourcing of support services	100.00

Appendix II - Service Delivery (Community Based)

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2	**Service Delivery - Community Based**			**5,660.59**		**5,617.42**
2.1	**Mobile Units**			**791.30**		**791.30**
2.1.1	**National Mobile Medical Units (MMU)**			**513.50**		**513.50**
2.1.1.1	Capex			-		
2.1.1.2	Opex	130000	395	513.50	Approved Rs. 513.50 lakhs @ Rs. 20000/month for 12 months and for 395 units with the following Conditionalities: • MMU should be running at a distance from HWC more than 3 kms. • There is no other cost indicated at any other FMR code either for HR or any other operational cost activities. • The monitoring parameter and unmet performances needs to be linked with deduction in payments and should be part of MoU (if outsourced) • The service providers need to send monthly report on the following: ü Avg. no. of trips per MMU per month ü Avg. no. of camps per MMU per month ü No. of villages covered by MMUs ü No. of AWCs covered by MMUs ü Average number of OPD cases per MMU per month ü Average no. of lab investigations per MMU per month downtime of each MMU/ month	513.50

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2.1.2	**National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units**			-		-
2.1.2.1	Capex			-		0.00
2.1.2.2	Opex			-		0.00
2.1.3	**Other Mobile Units**			**277.80**		**277.80**
2.1.3.1	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)	270000	10	27.00	Approved Rs. 27.00 Lakhs @ 22,500/month for 10 BCTV for 12 months as pool money for hiring of vehicle for any program activity.	27.00
2.1.3.2	Grant in aid for Mobile Ophthalmic Units	3000000	5	150.00	Approved Rs 150 Lakhs for procurement of Mobile Van for Eye Screening Units for 5 districts of Karur, Tiruvannamalai, Thanjavur, Nagapattinam and Cuddalore	150.00
2.1.3.3	Any other (please specify)	504000	20	100.80	Approved Rs. 100.80 Lakhs @ 42,000/month for 20 tribal MMUs (POL - 18,000,Supervisory charge - 1500,FC & Maintenance - 2500, Drugs - 15000, Lab reagents - 5000) for 12 months with the conditionality that State to parallel focus on operationalizing HWCs and other health care facilities in these districts and MMU will be part of the common pool and can be differentially allocated to serve areas including tribal areas.	100.80
2.2	**Recurring/ Operational cost**			**3,328.16**		**3,326.45**
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	36000	38	13.68	Ongoing activity Approved Rs. 13.68 lakh as POL for Family Planning @ Rs.3000/month for 38 districts	13.68

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2.2.2	Mobility & Communication support for AH counsellors	100	22308	22.31	Ongoing activity Approved Rs 20.59 Lakhs as mobility support of existing 429 ICTC Counselors @ Rs. 100 per visit for 4 visits in a month for one year for adolescent outreach activities.	20.59
2.2.3	Mobility support for RBSK Mobile health team	360000	770	2,772.00	Ongoing activity Approved Rs 2772 Lakhs for 770 vehicles @ Rs 30000/ month for 12 months. Each vehicle to display RBSK visibility branding as developed by GoI, State rules and regulation for vehicle hire is applicable. Each vehicle to maintain log book regarding daily distance travelled and purpose. Expenditure to be incurred as per actuals. State to ensure daily mobility of these teams at Schools and AWCs as per RBSK guidelines and micro plan of each team.	2,772.00
2.2.4	Support for RBSK: CUG connection per team and rental	2500	807	20.18	Ongoing activity Approved Rs 20.18 Lakhs for 807 connections (785 MHT of TN and Chennai + 20 Corporation + 2 State) for CUG and Data card @Rs. 2500 per year . Expenditure to be incurred as per actuals	20.18
2.2.5	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL and others			-		0.00
2.2.6	Teeka Express Operational Cost			-	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2.2.7	JE Campaign Operational Cost			-	0	0.00
2.2.8	Pulse Polio operating costs	50000000	1	500.00	Ongoing Activity: Approved Rs.500.00 Lakh for pulse polio operating cost as proposed by the State.	500.00
2.2.9	Measles Rubella SIA operational Cost			-	0	0.00
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision			-	0	0.00
2.3	**Outreach activities**			**1,541.13**		**1,499.67**
2.3.1	**Outreach activities for RMNCH+A services**			**930.61**		**922.55**
2.3.1.1	**Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)**			**-**		**0.00**
2.3.1.1.1	Outreach camps			-	0	0.00
2.3.1.1.2	Monthly Village Health and Nutrition Days			-	0	0.00
2.3.1.2	Line listing and follow-up of severely anaemic women			-	Line list of Severely Anemic mothers is maintained at PHC and PICME software generates Line list of Severely Anemic mothers at all levels (Subcentre, PHC, Block PHC and DDHS level) Hence, State has not proposed for funds for this activity.	0.00
2.3.1.3	Line listing of the women with blood disorders			-	0	0.00
2.3.1.4	Follow up mechanism for the severely anaemic women and			-	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	the women with blood disorders					
2.3.1.5	Organizing Adolescent Health day	1000	39532	395.32	Ongoing activity Approved Rs 395.32 Lakhs for organizing 39532 AHDs at 9983 VHWSC @ Rs. 1000 per AHD in four quarters.	395.32
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	200	65520	131.04	Ongoing activity Approved Rs 131.04 Lakhs for organizing monthly AFC meetings at 5460 HSCs @ Rs. 200 per AFC for twelve months.	131.04
2.3.1.7	Tribal RCH: Outreach activities			-	0	0.00
2.3.1.8	Services for Vulnerable groups	2000	403	8.06	Not Approved, as Under the Annual Action Plan of National AIDS Control Programme, there is budgetary provision for conducting outreach activities through ICTC.	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)	14400	1991	286.70	Ongoing activity: Approved Rs.286.70 Lakhs for 1991 slums @ Rs.450 per session for 2 sessions and Rs.300/ month for contigency /slum (for payment purpose).	286.70
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres	10800	871	94.07	Ongoing activity: Approved Rs. 94.07 Lakhs as proposed by the State for mobility support for 20904 sessions @ Rs. 450 per session.	94.07
2.3.1.11	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	1542000	1	15.42	Approved Rs 15.42 lakhs for Outreach activities for demand generation for testing of Viral Hepatitis as per norms under NVHCP	15.42

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2.3.2	**Outreach activities for controlling DCPs & NCDs**			**191.52**		**191.12**
2.3.2.1	Universal health check-up and screening of NCDs (May propose organizing outreach activities for NCD screening in non-PBS districts)			-	0	0.00
2.3.2.2	DPMR: At camps			-	0	0.00
2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	120000	37	44.40	Approved Rs 44 Lakhs for Mental illness camp in 37 districts (2 camps per month per year per district at Rs.5000/-)	44.00
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	1000	10000	100.00	Approved	100.00
2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	FMR Removed				
2.3.2.6	Home based care for bed-ridden elderly under NPHCE			-	0	0.00
2.3.2.7	Special anti-malarial interventions for high risk groups, for tribal population, for hard to reach areas to control and prevent resurgence of Malaria cases			-	0	0.00
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	1500	3141	47.12	New Activity: Approved Rs 47.12 lakhs towards screening, referral linkages and follow-up for LTBI management in 3 districts as proposed by the State for transportation cost for contacts to travel to	47.12

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					facility (if required), sample transportation cost, treatment supporter incentive, etc	
2.3.3	**Outreach activities at School level**			**419.00**		**386.00**
2.3.3.1	One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns	200000	30	60.00	Ongoing Activity Approved Rs 27 Lakhs as operational cost for screening of school children by filed staff in 30 blocks across 13 districts	27.00
2.3.3.2	Screening and free spectacles to school children	350	50000	175.00	Approved	175.00
2.3.3.3	Screening and free spectacles for near work to Old Person	350	50000	175.00	Approved	175.00
2.3.3.4	**Implementation of Tobacco Free Educational Institutions (ToFEI) Guidelines in all Educational Institutions**			**9.00**		**9.00**
2.3.3.4.1	Coverage of Public School and Pvt School	3200	250	8.00	Approved Rs 8 Lakhs as proposed by the state. State must use this budget for implementation of Guidelines for Tobacco Free Educational Institutions.	8.00
2.3.3.4.2	Coverage of Pvt. School				FMR Removed	
2.3.3.4.3	Coverage of Public School in other's school programme				FMR Removed	
2.3.3.4.4	Coverage of Pvt. School in other's school programme				FMR Removed	
2.3.3.4.5	Sensitization campaign for college students and other educational institutions	2000	50	1.00	Approved Rs 1Lakh for tobacco control training for college students and teachers	1.00

Appendix III – Community Interventions

New FMR	Particulars	Proposed Budget (Rs. In Lakhs)	GoI Remarks	Approved Budget (Rs.in Lakhs)
3	**Community Interventions**	**5,132.34**		**5132.34**
3.1	**ASHA Activities**	**3,618.55**		**3618.56**
3.1.1	**Performance Incentive/Other Incentive to ASHAs**	**3,480.05**		**3480.06**
3.1.1.1	**Incentive for RMNCH+A Services**	**1,379.37**		**1379.37**
3.1.1.1.1	Incentive for MH Services	270.30	Details in CI Sub Annexure	270.30
3.1.1.1.2	Incentive for CH Services	928.32	Details in CI Sub Annexure	928.32
3.1.1.1.3	Incentive for Immunization services	117.66	Details in CI Sub Annexure	117.66
3.1.1.1.4	Incentive for FP Services	55.65	Details in CI Sub Annexure	55.65
3.1.1.1.5	Incentive for AH/ RKSK Services	7.44	Details in CI Sub Annexure	7.44
3.1.1.1.6	Any Other	-		0.00
3.1.1.2	**Incentive under NIDDCP**	**7.95**	Details in CI Sub Annexure	**7.95**
3.1.1.3	**Incentive under DCPs**	**10.97**		**10.97**
3.1.1.3.1	Incentive under NVBDCP	4.27	Details in CI Sub Annexure	4.27
3.1.1.3.2	Incentive underNLEP	6.20	Details in CI Sub Annexure	6.20
3.1.1.3.3	Any Other	0.50	Details in CI Sub Annexure	0.50
3.1.1.4	**Incentive under NCD**	**13.25**	Details in CI Sub Annexure	**13.25**
3.1.1.5	**ASHA incentives for routine activities**	**636.00**	Details in CI Sub Annexure	**636.00**
3.1.1.6	**Any other ASHA incentives**	**1,432.52**	Details in CI Sub Annexure	**1432.52**
3.1.2	**Training**	**98.75**		**98.75**
3.1.2.1	Training of ASHA	17.95	Details in CI Sub Annexure	17.95
3.1.2.2	Training of ASHA facilitator	-		0.00
3.1.2.4	Any other	80.80	Details in CI Sub Annexure	80.80
3.1.3	**Support Mechanisms**	**39.75**		**39.75**
3.1.3.1	Supportive provisions (uniform/ awards etc)	39.75	Details in CI Sub Annexure	39.75
3.1.3.2	ASHA Ghar	-		0.00
3.1.3.3	Any other	-		0.00
3.2	**Other Community Interventions**	**1,492.04**		**1,492.03**

New FMR	Particulars	Proposed Budget (Rs. In Lakhs)	GoI Remarks	Approved Budget (Rs.in Lakhs)
3.2.1	**Other Community level Interventions for RMNCH+A Services**	**237.19**		**237.19**
3.2.1.1	Community level Interventions for FP Services	-		0.00
3.2.1.2	Community level Interventions for AH Services	237.19	Details in CI Sub Annexure	237.19
3.2.2	**Other Community level Interventions under NDCP-NVBDCP, NVHCP**	**1,129.19**		**1129.18**
3.2.2.1	Community level Interventions under NVBDCP	**1,100.39**	Details in CI Sub Annexure	**1100.38**
3.2.2.3	Community level Interventions under NVHCP	**28.80**	Details in CI Sub Annexure	**28.80**
3.2.3	**Other Community level Interventions under NDCP-NTEP**	**125.66**		**125.66**
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	3.75	Approved Rs 3.75 lakhs for Treatment Supporter honorarium for DSTB patients, as proposed by the State	3.75
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	5.00	Approved Rs 5 lakhs for Treatment Supporter honorarium for DRTB patients, as proposed by the State	5.00
3.2.3.1.3	Incentive for informant (Rs 500)	25.00	Approved Rs 25 lakhs for incentives for informants @ Rs 500/notified TB patient	25.00
3.2.3.1.4	Other Activities	**91.91**		**91.91**
3.2.4	**Other Community level Interventions under NCD**	**-**		**0.00**
3.2.4.1	Community level Interventions under NMHP	**-**		**0.00**
3.2.5	**Community Action for Health**	**-**		**0.00**
3.3	**Panchayati Raj Institutions (PRIs)**	**21.75**		**21.75**
3.3.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.	-		0.00
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**	**21.75**		**21.75**

New FMR	Particulars	Proposed Budget (Rs. In Lakhs)	GoI Remarks	Approved Budget (Rs.in Lakhs)
3.3.3.1	One day sensitization for PRIs	1.00	Approved	1.00
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	1.50	Approved Rs 1.50 Lakhs for training of various stakeholders such as police teachers, etc under NTCP	1.50
3.3.3.3	Training of PRI under National Program for Climate Change and Human Health (NPCCHH)	19.25	Approved Rs 19.25 Lakhs for the training of Panchayati Raj Institutions	19.25

Community Intervention Sub Annexure

Activity List	New FMR	Particulars	Unit Cost (Rs.)	Quantity / Target	Proposed Budget (Rs in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
Incentive for RMNCH+A Services					1,387.32		1387.317
A	**3.1.1.1**	**Incentive for MH Services**			**270.30**		**270.3**
1	3.1.1.1.1	JSY Incentive to ASHA	8400	2650	222.60	Ongoing activity Rs. 222.60 Lakh is Approved for ASHA incentive as requested by the state; however payment of fixed incentive to ASHA at unit cost (Rs 8400/-) may not be Approved. The State to ensure that ASHAs are paid performance-based-incentives as per extant JSY guidelines - at the rate of Rs.600/- in Rural areas and Rs.400/- in Urban areas.	222.60
2	3.1.1.1.8	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	600	2650	15.90	Ongoing activity Approved Rs 15.90 lakh as incentive for 2650 ASHA @ Rs 50/ASHA/month for mobilizing WRA for IFA supplementation and reporting	15.90
3	3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	1200	2650	31.80	Ongoing activity Approved Rs 31.80 lakh as incentive for 2650 ASHA @ Rs 100/ASHA/month for ensruing compliance and reporting of IFA supplementation in children 6-59 months	31.80
4	3.1.1.1.10	National Iron Plus Others			-	0	0.00
B	**3.1.1.1**	**Incentive for CH Services**			**928.32**		**928.317**
1	3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	400	2650	10.60	Ongoing activity Rs. 10.6 lakhs Approved for ASHA incentives under MAA programme for conducting 6-8	10.60

Activity List	New FMR	Particulars	Unit Cost (Rs.)	Quantity / Target	Proposed Budget (Rs in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
						quarterly mothers meeting for 4 quarters @ Rs. 100 per quarter for 2650 ASHAs	
2	3.1.1.1.3	Incentive for Home Based New-born Care programme	3500	2650	92.75	Ongoing activity Rs.92.75 lakhs approved for ASHA incentive under HBNC for the target of 37100 neborns @ Rs.250/- per newborn.	92.75
3	3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies			-	0	0.00
4	3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs			-	0	0.00
5	3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	200	57089	114.18	Ongoing activity Rs. 114.18 lakhs Approved for incentive to 57089 FLW/ASHA @ Rs. 100 perFLW/ASHA per round for 2 rounds of NDD	114.18
6	3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	100	57089	57.09	Ongoing activity Rs. 57.09 lakhs Approved for ASHA incentives @ Rs. 1per ORS packet distributed to the families of under-five children for 57089 FLW/ASHA as proposed by the State (Rs. 100 average per FLW/ASHA area). However, the State to ensure all families of under-five children are covered for prophylactic distribution of ORS	57.09

Activity List	New FMR	Particulars	Unit Cost (Rs.)	Quantity / Target	Proposed Budget (Rs in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
						during the ICDF 2021-22.	
7	3.1.1.1.12	Incentive to ASHA for quarterly visits under HBYC	250	261480	653.70	Ongoing activity Rs. 653.70 lakhs is Approved as incentive under HBYC to conduct five visits to children at the age of 3rd, 6th, 9th, 12th and 15th months of life for the target of 261480 children (3-15 months) by frontline staffs @ Rs. 250/- per child as proposed for 19 Districts comprising 25 Health Unit Districts (HUDs).	653.70
C	**3.1.1.1**	**Incentive for Immunization Services**			**117.66**		**117.66**
1	3.1.1.1.11	ASHA Incentive under Immunization	88	79500	69.96	Ongoing activity: Approved Rs. 69.96 lakhs for incentive to ASHA @ Rs. 100 per child for FIC, Rs. 75 per child for complete immunization upto 2nd year, and Rs. 50 per child for DPT booster at 5-6 years (for payment purpose).	69.96
2	3.1.3.4	Mobilization of children through ASHA or other mobilizers	150	31800	47.70	Ongoing activity: Approved Rs. 47.70 lakhs for mobilization of children through ASHA or other mobilizer @ Rs. 150 per session (for payment purpose)	47.70
D	**3.1.1.2**	**Incentive for FP Services**			**55.65**		**55.65**
1	3.1.1.2.1	ASHA Incentives under Saas Bahu Sammellan			-	0	0.00
2	3.1.1.2.2	ASHA Incentives under Nayi Pehl Kit			-	0	0.00
3	3.1.1.2.3	ASHA incentive for updation of			-	0	0.00

Activity List	New FMR	Particulars	Unit Cost (Rs.)	Quantity / Target	Proposed Budget (Rs in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
		EC survey before each MPV campaign					
4	3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	150	37100	55.65	Ongoing activity Approved Rs. 55.65 lakh as incentive to ASHA for PPIUCD insertion at Rs.150/case for 37,100 cases	55.65
5	3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)			-	0	0.00
6	3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births			-	0	0.00
7	3.1.1.2.7	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children			-	0	0.00
8	3.1.1.2.8	ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)- Only for 146 Mission Parivar Vikas districts			-	0	0.00
9		Any other ASHA incentives (please specify)			-	0	-
E	**3.1.1.3**	**Incentive for AH/ RKSK Services**			**7.44**		**7.44**
1	3.1.1.3.1	Incentive for support to Peer Educator			-	0	-

Activity List	New FMR	Particulars	Unit Cost (Rs.)	Quantity / Target	Proposed Budget (Rs in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
2	3.1.1.3.2	Incentive for mobilizing adolescents and community for AHD	400	1860	7.44	Ongoing activity Approved Rs 7.44 Lakhs as incentives to 1860 ASHAs for mobilizing adolescents and community to AHDs @ Rs. 100 per AHD per ASHA for 4 quarters.	7.44
G	3.1.1.5.1	ASHA Incentive under NIDDCP	300	2650	7.95	Ongoing activity Approved Rs. 7.95 lakhs as proposed by the State Government for ASHA incentive @ Rs.25/- per month (for testing at least 50 salt samples) for 12 months for 21 endemic districts (as identified by GOI).	7.95
Incentive for National Disease Control Programmes					10.97		10.97
A	**3.1.1.4**	**Incentive for NVBDCP**			**4.27**		**4.27**
1	3.1.1.4.1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	2755	155	4.27	Approved	4.27
2	3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya			-	0	0.00
3	3.1.1.4.3	ASHA Incentivization for sensitizing community for AES/JE			-	0	0.00
4	3.1.1.4.4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College			-	0	0.00
5	3.1.1.4.5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA			-	0	0.00
6	3.1.1.4.6	ASHA incentive for one time line listing of			-	0	0.00

Activity List	New FMR	Particulars	Unit Cost (Rs.)	Quantity / Target	Proposed Budget (Rs in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
		Lymphoedema and Hydrocele cases in non-endemic dist.					
7	3.1.1.4.7	ASHA incentive for supporting IRS / sensitizing community to accept IRS and Referral / Ensuring treatment for Kala-azar cases			-	0	0.00
B	**3.1.1.4.8**	**ASHA Involvement under NLEP**			**6.20**		**6.2**
1	3.1.1.4.8.1	Incentive for ASHA/AWW/Volunteer/etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye)	250	480	1.20	Approved	1.20
2	3.1.1.4.8.2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	400	500	2.00	Approved	2.00
3	3.1.1.4.8.3	ASHA Incentive for Treatment completion of MB cases (@ Rs 500)	600	500	3.00	Approved	3.00
D	3.1.1.4.9	Any other ASHA incentives (please specify)	50000	1	0.50	Approved Rs 0.50 lakh for sensitization and training	0.50
Incentive for National Disease Control Programmes					13.25		
A	**3.1.1.5**	**Incentive for NCDs**			**13.25**		**13.25**
1		Filling up of CBAC form and mobilizing for NCD screening			-	0	0.00

Activity List	New FMR	Particulars	Unit Cost (Rs.)	Quantity / Target	Proposed Budget (Rs in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
2		Follow up of NCD patients for treatment initiation and compliance			-	0	0.00
3	3.1.1.5.2	Any other ASHA incentives (please specify)	50	26500	13.25	Approved RS 13.25 lakh as incentive for ASHAs for folow up of patients with NCD @ RS 50/follow up for 100 follow ups for 6 months for 2650 ASHAs(considering prevalence of 20% in community for NCD-HTN)	13.25
Other Incentives					**2,068.52**		**2068.52**
1	3.1.1.6.1	ASHA incentives for routine activities	2000	31800	636.00	Approved approval Rs 636 lakh as routine incentives for 2650 ASHAs @ Rs 2000/month/ASHA	636.00
2	3.1.1.6.3	Any other ASHA incentives (please specify)	3500	40929	1,432.52	Approved Rs 1432.52 lakh for incentives to ASHA/WHVs @ Rs 3500/month for 12 months State has received appproval for additional WHVs in NPCC discussion. The state has also been suggested to measure the outcome of involving additional WHVs against the services provided by these WHVs	1,432.52
Training							
A	**3.1.2**	**Selection & Training of ASHA**			**17.95**		**17.95**
1	3.1.2.1	Induction training	87500	5	4.375	Approved Rs 4.375 lakh for training of 130 new ASHAs in Induction module @ Rs 0.875/batch for 5 batches	4.375

Activity List	New FMR	Particulars	Unit Cost (Rs.)	Quantity / Target	Proposed Budget (Rs in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
Other Community level Interventions for RMNCH+A Services							
A		**Community level Interventions for FP Services**			**-**		**0**
1	3.2.1	Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating enabling environment)			-	0	0.00
B		**Other Community level Interventions for AH Services**			**237.19**		**237.192**
1	3.2.2	Incentives for Peer Educators	600	39532	237.19	Ongoing activity Approved for approval of Rs 237.19 Lakhs as non financial incentives to 39532 Peer Educators @ Rs. 50 per PE per month for 12 months.	237.19
Other Community level Interventions under NDCP							
A	**3.2.5**	**Other Community level Interventions under NVBDCP**			**1,100.39**		**1100.38**
	3.2.5.1	**Preventive strategies for Malaria**			**49.01**		**49.01**
1	3.2.5.1.1	Operational cost for Spray Wages			-	0	-
2	3.2.5.1.2	Operational cost for IRS	**40845 8**	**12**	49.01	Approved	49.01
3	3.2.5.1.3	Operational cost for Impregnation of Bed nets- for NE states			-	0	0.00
4	3.2.5.1.4	Biological and			-	0	0.00

Activity List	New FMR	Particulars	Unit Cost (Rs.)	Quantity / Target	Proposed Budget (Rs in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
		Environmental Management through VHSC					
5	3.2.5.1.5	Larvivorous Fish support			-	0	0.00
6	3.2.5.1.6	Community Health Volunteers (CHVs) for inaccessible villages			-	0	0.00
	3.2.5.2	**Preventive strategies for vector born diseases**			**1,051.37**		**1051.37**
7	3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	2777777	36	1,000.00	Approved	1,000.00
8	3.2.5.2.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	146779	35	51.37	Approved	51.37
9	3.2.5.2.3	Kala-azar: Operational cost for spray including spray wages			-	0	0.00
10	3.2.5.2.4	Kala-azar: Training for spraying			-	0	0.00
B	**3.2.3.1**	**Other Community level Interventions under NTEP**			**125.66**		**125.66**
1	3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	1000	375	3.75	Approved Rs 3.75 lakhs for Treatment Supporter honorarium for DSTB patients, as proposed by the State	3.75
2	3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	5000	100	5.00	Approved Rs 5 lakhs for Treatment Supporter honorarium for DRTB patients, as proposed by the State	5.00

Activity List	New FMR	Particulars	Unit Cost (Rs.)	Quantity / Target	Proposed Budget (Rs in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
3	3.2.3.1.3	Incentive for informant (Rs 500)	500	5000	25.00	Approved Rs 25 lakhs for incentives for informants @ Rs 500/notified TB patient	25.00
4	3.2.6.1	State/District TB Forums	2000	157	3.14	Approved Rs 3.14 lakhs for meetings of State TB Forum twice in a year & District TB Forums, every quarter	3.14
5	3.2.6.2	Community engagement activities	23057	385	88.77	Approved Rs 88.77 lakhs towards the following: 1) Rs 15.40 lakhs for community engagement activities in 385 blocks (New) 2) Rs 50 lakhs towards incentives for volunteers for Active Case Finding 3) Rs 5 lakhs for incentive for chemists for free drug dispensation 4) Rs 18.37 lakhs for Active Case Finding expenses (other than incentives) such as refreshments, etc	88.77
C		**Other Community level Interventions under NVHCP**			**28.80**		**28.80**
1	3.2.3.2	Incentives for Peer Educators under NVHCP	120000	24	28.80	Approved Rs 28.80 lakhs for incentives of peer support as per NVHCP norms for 24 districts.	28.80
2	3.2.3.3	Engagement with NGO CBO(Community Based Organisations) for outreach			-	0	0.00
Other Community level Interventions under NCD							
A		**Other Community level**			**-**		**0.00**

Activity List	New FMR	Particulars	Unit Cost (Rs.)	Quantity / Target	Proposed Budget (Rs in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
		Interventions under NMHP					
1	3.2.5.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year			-	0	0.00
Community Action for Health							
	3.2.4	**Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)**			**-**		**0.00**

Appendix IV: Untied Grants

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
4	**Untied Fund**			**5774.55**		**4330.90**
4.1	**Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS/ Jan Arogya Samiti**			**5774.55**		**4330.90**
4.1.1	District Hospitals	375000	31	**116.25**	Approved Rs. 87.187 Lakhs (75% of the amount proposed) for 31 DHs. Additional amount proposed in supplementary PIP based on last year utilization, if required	87.18
4.1.2	SDH	188000	278	**522.64**	Approved Rs. 391.98 Lakhs (75% of the amount proposed) for 278 SDHs. Additional amount proposed in supplementary PIP based on last year utilization, if required	391.98
4.1.3	CHCs	188000	385	**723.80**	Approved Rs. 542.85 Lakhs (75% of the amount proposed) for 385 CHCs. Additional amount proposed in supplementary PIP based on last year utilization, if required	542.85
4.1.4	PHCs	105000	1462	**1535.10**	Approved Rs. 1151.325 Lakhs (75% of the amount proposed)for 1462 PHCs. Additional amount proposed in supplementary PIP based on last year utilization, if required	1151.33

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
4.1.5	Sub Centres	7000	15693	**1098.51**	Approved Rs. 823.88 Lakhs (75% of the amount proposed) for 15693 HSCs. Additional amount proposed in supplementary PIP based on last year utilization, if required	823.88
4.1.6	VHSC	7000	15015	**1051.05**	Approved Rs. 788.287 Lakhs (75% of the amount proposed)for 15015 VHSNCs. Additional amount proposed in supplementary PIP based on last year utilization, if required	788.28
4.1.7	Others (please specify)	15000	4848	**727.20**	Approved Rs.545.40 Lakhs (75% of the amount proposed) for 2488 HSC HWCs and 2400 new HSC HWCs.. Additional amount proposed in supplementary PIP based on last year utilization, if required	545.40

Appendix V: Infrastructure Strengthening

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5	**Infrastructure**			**31,776.72**		**29,456.81**
5.1	**Upgradation of existing facilities as per IPHS norms including staff quarters**			**20,235.06**		**19,633.26**
5.1.1	**Upgradation**			**20,022.78**		**19,420.98**
5.1.1.1	**Additional building/ Major Upgradation of existing facilities/ Structure**			**4,973.74**		**4,958.74**
5.1.1.1.1	District Hospitals (As per the DH Strengthening Guidelines)	200000000	1	2,000.00	Ongoing Activity Approved Rs. 2000 Lakhs for Construction of Cancer care Hospital at Karapettai as 2nd installment (33.33%) with the conditionality that work will be completed by 2023 and also state to share the progress of ongoing activity.	2,000.00
5.1.1.1.2	SDH	7142850	7	500.00	New Activity 1: Approved Rs. 450 lakhs (10% of total amount Rs 4500 Lakhs approved@ Rs. 900 Lakhs /institute for 5 institutes) for Up-gradation of SDH 1. Paramakudi, 2. Udumalpet, 3. Palani, 4. Hosur, 5. Vedaranyam New Activity 2: Approved Rs 50.00 Lakhs @ 25Lakhs/ HHDU for construction of 2 HHDU, in Edappadi and Komarapalayam SDH with the conditionality that to ensure adherence to clinical protocol including that of referral.	500.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.1.1.1.3	CHCs	2500000		-		0.00
5.1.1.1.4	PHCs	1800000	29	522.00	New Activity Approved @ Rs.1740 Lakhs @60 lakhs/PHC for construction of 29 OP blocks in PHCs, For FY 21-22, Rs. 522.00 lakhs (30% of amount) is approved	522.00
5.1.1.1.5	HWC-HSCs			-		0.00
5.1.1.1.6	Additional building/ Major Upgradation of MCH Wings	33001500	4	1,320.06	Ongoing activity Approved Rs 1320.06 Lakhs as final instalment for Up gradation of CEmONC at RSRM, Tiruvarur Villupuram and Theni Hospital	1,320.06
5.1.1.1.7	Additional building/ Major Upgradation of Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)	920000	15	138.00	New Activity Activity 1: Approved Rs 50 Lakhs for Upgradation of SNCU Madurai Rajaji MCH and SNCU Thanjavur @ Rs 25 Lakhs each. However, the State has to ensure establishment of infrastructure following due norms and also make provision for Mother Newborn Care Unit (MNCU) along with SNCU following GoI MNCU guidance note. Activity 2: Approved Rs 25 Lakhs for establishment of 20 bedded MNCU at IOG Egmore. State to follow GoI MoHFW MNCU guidance note for establishment of MNCU at facility, AS&MD D NHM; DO No Z.28020/75/2012-CH; Dt.28 Feb 2018. Activity 3: Approved Rs 48 Lakhs for establishment	123.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					of Lactation Management Units (LMUs) in 12 public health facilities having SNCUs in the 12 districts as per details - [Govt. District HQ Hospital Ariyalur, Govt. Sub Hospital Hosur district Krishangiri*, Govt. District HQ hospital Palani at district Dindigul*, Govt. District HQ Hospital district Erode*, Govt. Medical College Hospital Kallakurichi*, Govt. Medical College Hospital Kanyakumari*, Govt. Medical College Hospital Karur*, Govt. Medical College Hospital Nagapattinam*, Govt. District HQ Hospital Aranthangi* district Pudukottai, Govt. District Hospital Manaparai district Tiruchy, Govt. District HQ Hospital Udhagamandalam district The Nilgiris and Government Medical College Hospital, Virduhnagar] on the condition that facilities* to ensure dedicated refrigerator for storing human milk as per the national guidelines on establishment of LMUs. The State to follow the National Guidelines on establishment of Lactation Managment centres in Public Health facilities for establishment of LMUs. Conditionality for activity 1,2,3: there should be no hiring of additional HR without taking approval from the HR pool under PIP. Note: The upgradation and establishment work to be	

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					completed this year only as equipments are also approved for these facilities.	
5.1.1.1.8	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)	7000000	5	350.00	Approved	350.00
5.1.1.1.9	Training Institutions	1306200	11	143.68	Approved Rs 143.68 Lakhs (30%out of Rs.479.14 lakhs) as a 2nd installment for Minor modification of 11 Trauma care centres.	143.68
5.1.1.2	**Upgradation/ Renovation**			**5,324.55**		**4,928.55**
5.1.1.2.1	District Hospitals (As per the DH Strengthening Guidelines)	46000000	3	1,380.00	Approved Rs 1380 Lakhs (45% out of total cost Rs.3450 lakhs) as a final installment for up gradation of CEmONC centres at Perunthurai, Coimbatore and Dharmapuri Apex Hospitals with the conditionality that the institute should provide comprehensive secondary care services.	1,380.00
5.1.1.2.2	Renovation, Dental Chair, Equipment - District Hospitals			-	0	0.00
5.1.1.2.3	Renovation of PC unit/ OPD/ Beds/ Miscellaneous equipment etc.	400000		-	0	0.00
5.1.1.2.4	SDH	24000000	7	1,680.00	Approved Rs 1680 Lakhs (40% out of total cost Rs. 4200 lakhs) as a final installment for Construction of additional G+2 building at Palacode, Tiruthani, Omalur, Sirkali, Tiruchendur, Paramakudi and Udumalpet Hospital with the conditionality that work should be completed within this year2021.	1,680.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.1.1.2.5	CHCs			-		0.00
5.1.1.2.6	PHCs	2500000		-		0.00
5.1.1.2.7	Upgradation/ Renovation of HWC-HSCs			-	0	0.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	50000	2400	1,200.00	New Activity Approved Rs 1200 lakh @ Rs 0.5 lakh/SHC for 2400 SHC for repair and renovation and branding of SHC -HWCs	1,200.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC			-	0	0.00
5.1.1.2.10	Training Institutions	12000000	3	360.00	Approved Rs 360 Lakhs (30% out of total cost Rs.1200 lakhs) (Rs.400 lakhs each) as a 2nd installment for Infrastructure strengthening at Training Centres (additional training hall) HMDI, Villupuram IPH, Poonamallee HFWTC, Madurai	360.00
5.1.1.2.11	Drug Warehouses	1500000		-		0.00
5.1.1.2.12	Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	30855000	1	308.55	Ongoing activity Approved Rs 308.55 Lakhs (50% out of total cost Rs.617.10 lakhs) as a final installment for Construction of additional two floors in the existing RCH Building in Govt. Kasturba Gandhi Hospital for Women and Children & General Hospital	308.55
5.1.1.2.13	Greening of Health sector: DH/ CHC as per IPHS guidelines	900000	44	396.00	Not Approved	0.00
5.1.1.2.13	Any Others	2098000	10	-		0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.1.1.3	**Spill over of Ongoing Upgradation Works approved in previous years**			**7,714.74**		**7,523.94**
5.1.1.3.1	District Hospitals (As per the DH Strengthening Guidelines)	9666000	9	869.94	Ongoing activity: Approved Rs 869.94 Lakhs (20% out of Rs.4350 Lakhs) as a final installment for strengthening of Mettur Dam, Kallakurichi, Perambalu, Kulithalai, Thenkasi, Walajapet, Pollachi, Attur and Tiruppattur SDH with the conditionality to complete the work within this year 2021.	869.94
5.1.1.3.2	SDH	12555000	6	753.30	Activity 1: Ongoing activity Approved Rs 562.50 Lakhs (75% of the cost Rs.750 lakhs) as a final installment for Additional building to SDH Komarapalayam, Papanasam, Bodinayakkanur, Edappadi, Palani Activity 2: New Activity - Construction of OP block G+3 building in Viralimalai SDH- Not Approved	562.50
5.1.1.3.3	CHCs	19080000		-		0.00
5.1.1.3.4	PHCs	2880000	50	1,440.00	Ongoing activity: Approved Rs 1440.00 Lakhs (60% out of Rs. 2400 Lakhs) as a final installment for Construction PHC building (Dialapted building) in existing PHCs HWCs	1,440.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.1.1.3.5	Spill over of Ongoing Upgradation Works - HWC-HSCs	1000000	240	2,400.00	Ongoing Activity Approved Rs 2400 Lakhs (remaining 50% of total budget) as final installment for construction of 240 SHC @ Rs 20 lakhs/ HWC with the econditionality that the SHC to be developed as HWCs as per GOI guideline and layout plan within a period of 2 years by 2022.	2,400.00
5.1.1.3.6	Spill over of Ongoing Upgradation-MCH Wings	15545450	11	1,710.00	Ongoing activity Approved Rs 1710.00 Lakhs (15% out of Rs. 12700 Lakhs) as a final installment for Establishment of 7 MCH wing at Virudhunagar, Kanchipuram, Tiruppattur, Kumbakonam, Ramanathapuram, Ooty and Jeyankondam DHQ	1,710.00
5.1.1.3.7	Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs	400000		-	Recommendation shifted to FMR 5.1.1.1.7	0.00
5.1.1.3.8	Training Institutions	10537500	4	421.50	New Activity: Approved Rs 421.50 Lakhs (30% of the total cost Rs 1405 Lakhs @Rs.105.38/ MCH skill training centre for Strengthening of 4 MCH skill training centre, Samayanallur, Tirunelveli, Manickampalayam, and RTI Pudukottai) in FY 21-22)	421.50

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.1.1.3.9	Any Others	12000000	1	120.00	Ongoing activity: Approved Rs 120.00 Lakhs (30% out of the total cost Rs. 400 Lakhs) as a final installment for the Construction of Emergency block for establishment of Comprehensive emergency department at Tiruvallur, Harur and Thindivanam Hospitals.	120.00
5.1.1.4	**Staff Quarters**			**2,009.75**		**2,009.75**
5.1.1.4.1	District Hospitals (As per the DH Strengthening Guidelines)			-		0.00
5.1.1.4.2	SDH			-		0.00
5.1.1.4.3	CHCs	1330000	50	665.00	Ongoing activity: Approved Rs 665.00 Lakhs (50% out of the total cost Rs. 1330 Lakhs), as a final installment for the Construction of 50 Staff Quarters @ Rs. 25.00 Lakhs per unit in Plains and Rs. 41.00 Lakhs in Hilly regions	665.00
5.1.1.4.4	PHCs	500000	66	330.00	Approved Total Rs 330 Lakhs for : Activity 1: Ongoing Activity - Approved Rs 250 Lakhs (20% out of total cost Rs. 1250 Lakhs), as a final installment for the Construction of 50 Staff Quarters for 50 PHCs with the conditionality that work will be completed by 2022. Activity 2: New Activity - Approved Rs.80 lakhs (20% of total amount approved Rs. 400 Lakhs @Rs.25.00 Lakhs for	330.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Construction of 16 Staff Nurse quarters) for FY 21-22, with the conditionality that layout plan will be as per GOI norms.	
5.1.1.4.5	Sub Centres			-		0.00
5.1.1.4.6	Training Institutions (incl. hostels/residential facilities)	94875000	1	948.75	Ongoing activity- Approved Rs 948.75 Lakhs (75% out of total cost Rs. 1235 Lakhs), as a final installment for the Construction of additional 4 floors on existing Health and Family Welfare Training Centre, Egmore with the conditionality that work will be completed by 2022.	948.75
5.1.1.4.7	Any Others	1650000	4	66.00	New Activity- Approved Rs 66 Lakhs (50% of the total cost Rs 132 Lakhs for Construction 4 Medical Officer quarters in PHCs) for FY 21-22, with the conditionality that layout plan will be shared to NHSRC as per GOI Norms	66.00
5.1.2	**Sub Centre Rent and Contingencies**	**12000**	**1769**	**212.28**	Approved Rs 212.28 @ Rs. 1000 per month per HSC as rent for 1769 HSCs	212.28
5.2	**New Constructions**			**9,972.81**		**8,257.01**
5.2.1	**New construction (to be initiated this year) as per the IPHS norms including staff quarters**			**7,042.81**		**5,327.01**
5.2.1.1	DH	33600000	1	336.00	New Activity Approved in principle budget for construction of OT complex at Pollachi DH, with the conditionality that state will share the layout plan as per GOI guideline before construction	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.2.1.2	SDH	18960000	11	2,085.60	Approved Total Rs 2085.60 Lakhs Activity 1: Ongoing Activity- Approved Rs 552.60 Lakhs (30% out of total cost Rs. 1842 Lakhs) will be released this year 21-22 as 2nd installment for Establishment of level 3 Comprehensive Emergency care centre at Thuraiyur and Melur SDH as per GOI Guideline and layout plan. Activity 2: New Activity- Approved Rs 537.90 Lakhs (30% of the total cost Rs 1793 Lakhs for Comprehensive Emergency care centre at Vedaranyam, Hosur, Ethapur, Jayamkondam SDH and Pollachi DH) for FY 21-22, with the conditionality that state will share the layout plan as per GOI guideline before construction. Activity 3: New Activity- Approved Rs. 810 lakhs (30% of total cost Rs 2700 Lakhs @ Rs. 900.00 Lakhs for Construction of G+2 additional building for 3 sub district hospitals namely Valaprai, Thirutaraipoondi, and Poonamallee) for FY 21-22, with the conditionality that state will share the layout plan as per GOI guideline before construction. Activity 4: New Activity- Approved Rs. 185.10 Lakhs (30% of total cost Rs 617 Lakhs for Up gradation of Ulundurpet	2,085.60

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					SDH) for FY 21-22, with the conditionality that state will share the layout plan as per GOI guideline before construction.	
5.2.1.3	CHCs	5600000	5	280.00	New Activity: Not Approved new construction of CHCs. State have more CHCs than required as per RHS 2020	0.000
5.2.1.4	PHCs	1800000	25	450.00	New Activity: Not Approved. Proposal to be reworked and State may submit in Supplementary PIP with proper justification	0.00
5.2.1.5	SHCs/Sub Centres	600000	100	600.00	Ongoing Activity: Approved of Rs 600 Lakhs (20% out of total cost Rs. 3000 Lakhs) for FY 21-22 as final installment for Construction of 100 HSC building	600.00
5.2.1.6	New construction: MCH Wings	31500000	6	1,890.00	New Activity Approved Rs 1240.20 Lakhs (30% of total cost approved Rs. 4134.00 lakhs @ Rs. 689 lakhs /MCH wing for Construction of 6 MCH wings (100 bedded) at Gobichettipalayam, Thindivanam, Tambaram, Srivilliputhur, Tenkasi and Ambasamuthiram) for FY 21-22, with the conditionality that all important support services like ETP, Fire safety, MGPS, water supply and sanitation etc. shall be part of this. Layout plan and service flow will be as per GOI guideline	1,240.20

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.2.1.7	New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)	2884600	5	144.23	New Activity Approved for establishment of 4 SNCU at Districts- DHQH Walajapet, DH Ambasamudram, SDH Tindivanam, DHQH Periyakulam considering the time to care approach, distance from nearest SNCU facility. Establishment of SNCU at Pudurnadu (tribal facility) is Approved considering tribal area facility, time to care approach due to difficult area and distance from nearest facility. State to ensure establishment of SNCU following FBNC operational guideline and MNCU guidance note of GoI Comments on infrastructure and civil structure budget should be taken from Infrastructure Division of NHM.	144.23
5.2.1.8	New construction: DEIC (RBSK)	1338000	21	280.98	New Activity Approved Rs 280.98 Lakhs as proposed by the state 1.Approved for Construction of Therapeutic/ Sensory Parks in 16 DEIC (annexure attached) @ Rs. 14 lakh/ DEIC totalling Rs. 224 lakhs. The Therapeutic/ Sensory Parks has to be in accordance with the GoI – MoHFW guidelines. Expenditure to be incurred as per actuals (2) Approved 10% of budget as proposed by the state for construction of 5 new DEIC in the newly formed districts in DHQH	280.98

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Tirupattur, DHQH Tenkasi DHQH Walajabad in Ranipet district, DHQH Kanchipuram and Kallakurichi MCH. State to ensure that the DEIC guideline of GoI- MoHFW are followed. Expenditure to be incurred as per actuals	
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC level			-	0	0.00
5.2.1.10	Establishment of NRCs			-	0	0.00
5.2.1.11	Drug Warehouses	14400000		-		0.00
5.2.1.12	Govt. Dispensaries/ others	97600000	1	976.00	Ongoing activity: Approved Rs 976 Lakhs (40% of total cost 2440 lakhs) as a final installment for Establishment of Centre of Excellence for Renal Diseases in rural setting at Pudukottai with the conditionality that work will be completed by 2022.	976.00
5.2.1.13	Training Institutions			-		0.00
5.2.1.14	Others	1500000		-		0.00
5.2.2	**Carry forward of new construction initiated last year, or the year before**			**2,930.00**		**2,930.00**
5.2.2.1	DH			-		0.00
5.2.2.2	SDH	54000000	5	2,700.00	Ongoing activity: Approved Rs 2,700 Lakhs (30% of total cost Rs.9100 lakhs) as a 2nd installment for Construction of 5 MCH wing at Hosur SDH, Karaikudi, Kallakurichi, Cheyyar and Pollachi DH	2,700.00
5.2.2.3	CHCs			-		0.00
5.2.2.4	PHCs			-		0.00
5.2.2.5	SHCs/Sub Centres			-		0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.2.2.6	Carry forward: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit/ Mother New-born Care Unit/ State Resource Centre/Paediatric HDU	12775000		-		0.00
5.2.2.7	Carry forward: DEIC (RBSK)			-	0	0.00
5.2.2.8	Govt. Dispensaries/ others	8000000	2	160.00	Ongoing Activity: Approved Rs 160 Lakhs (20% of total cost Rs. 800 lakhs) as a 2nd installment for Construction of comprehensive Emergency care department at Ponneri and Sriperumpudur SDH(Nazarethpet)	160.00
5.2.2.9	Training Institutions			-		0.00
5.2.2.10	Others	500000	14	70.00	New Activity: Approved Rs 70 Lakhs @ Rs. 5 Lakhs/ District for Construction of sound proof room in 14 DH	70.00
5.3	**Other construction/ Civil works except IPHS Infrastructure**			**1,568.85**		**1,566.54**
5.3.1	Civil Works	30000000	1	300.00	Ongoing Activity: Approved Rs 300Lakhs (50% of total cost Rs. 600lakhs) as a final installment for Up gradation of TB Hospital at Tambaram with the conditionality that work should be completed within this year 21-22.	300.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.3.3	Blood bank/ BCSU/ BSU/ Day care centre for hemoglobinopathies	2916667	12	350.00	Activity 1: New Activity- Approved Rs 75 Lakhs for Construction of 10 bedded Day care centre for in Dharmapuri with the conditionality that all type of day care patients can be admitted here and monitored by the Doctors/Nurses. Activity 2: New Activity- Approved Rs 275.00Lakhs @25 lakhs/ blood bank for construction of 11 blood banks with the conditionality that layout plan will be as per GOI norms.	350.00
5.3.4	Operationalization of FRUS	36300000		-		0.00
5.3.5	Operationalization of 24 hour services at PHCs			-		0.00
5.3.6	Operationalising Infection Management & Environment Plan at health facilities	1851000		-		0.00
5.3.8	Assistance to State for Capacity building (Burns & injury): Civil Work			-	0	0.00
5.3.9	Safety Pits			-	0	0.00
5.3.10	Establishment of IDD Monitoring Lab			-	0	0.00
5.3.11	Construction and maintenance of Hatcheries	5000	55	2.75	Approved	2.75
5.3.12	Infrastructure (INF)			-	0	0.00
5.3.13	ICU Establishment in Endemic District	29947500	0	-	State has already made functional 5 identified PICUs approved by GoI under the Programme. Addtitional PICUs established from State budget.	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.3.14	Civil Works under NTEP	948190	36	341.35	Approved for the following activities: 1) Rs 68 lakhs for civil work of DTCs (New DTC - Dindigul - Rs.25 lakhs, Upgradation of DTC - Kancheepuram - Rs.10 lakhs, Kanyakumari - Rs.10 lakhs, Thiruvallur - Rs.10 lakhs, Tiruvarur - Rs.10 lakhs and Vellore - 3 lakhs) 2) Rs 8.5 lakhs for civil work for CBNAAT installation in Karur, Perambalur and Tiruppur districts 3) Rs 140.85 lakhs for maintenance of DTCs, TB units and DMCs 4) Rs 104 lakhs towards remaining 40% of funds approved in 2019-20 for construction of IRL at GHTM Tambaram 5) Rs 20 lakhs for upgradation of training centre & drug store	341.35
5.3.15	District DMHP Centre, Counselling Centre under psychology dept.. In a selected college including crisis helpline			-	0	0.00
5.3.16	Non-recurring GIA: New Construction @80 lakh/ Extension of existing ward @ 40 lakh/ Renovation @20 lakh/ for Geriatrics Unit with 10 beds and OPD facilities at DH	3151000	0	-	0	0.00
5.3.17	Cardiac Care Unit			-	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.3.18	Any other (please specify)	28737500	2	574.75	New Activity Activity 1: Approved Rs 444.69 Lakhs (27% of total budget approved Rs 1647 Lakhs) for construction of Regional Eye Care Centre at Thanjavur, as per NPPC Discussion. Activity 2: Approved Rs 127.75 Lakhs (50% of total budget approved Rs 255.50 Lakhs) for construction of pediatric Blood and Marrow Transplant (BMT) unit at Children hospital Egmore, as per NPCC discussion.	572.44

Appendix VI: Procurement

New FMR	Particulars	Proposed Budget (Rs. In Lakhs)	GoI Remarks	Approved Budget (Rs. In Lakhs)
6	**Procurement**	**62,329.74**		**60,281.62**
6.1	**Procurement of Equipment**	**25,703.71**		**25,268.00**
6.1.1	**Procurement of Bio-medical and other Equipment under RMNCH+A**	**3,749.47**		**3,540.62**
6.1.1.1	Procurement of bio-medical and other equipment: MH	2,570.30	Details in Procurement Sub Annexure	2,440.74
6.1.1.2	Procurement of bio-medical and other equipment: CH	839.10	Details in Procurement Sub Annexure	759.81
6.1.1.3	Procurement of bio-medical and other equipment: FP	139.00	Details in Procurement Sub Annexure	139.00
6.1.1.4	Procurement of bio-medical and other equipment: AH	-		0.00
6.1.1.5	Procurement of bio-medical and other equipment: RBSK	201.07	Details in Procurement Sub Annexure	201.07
6.1.1.6	Procurement of bio-medical and other equipment: RI	-		0.00
6.1.1.7	Procurement of bio-medical and other equipment: NIDDCP	-		0.00
6.1.2	**Procurement of Bio-medical and other Equipment under HSS**	**2,147.93**		**2,147.93**
6.1.2.1	Procurement of bio-medical and other equipment: Training	134.25	Details in Procurement Sub Annexure	134.25
6.1.2.2	Procurement of bio-medical and other equipment: AYUSH	-		0.00
6.1.2.3	Procurement of bio-medical and other equipment: Blood Banks/BSUs	386.06	Details in Procurement Sub Annexure	386.06
6.1.2.4	Procurement of equipment: IMEP	-		0.00
6.1.2.5	Procurement of any other equipment	69.62	Details in Procurement Sub Annexure	69.62
6.1.2.6	IT Equipment for HWC	1,558.00	Details in Procurement Sub Annexure	1,558.00
6.1.2.7	Procurement of equipment for ICT	-		0.00
6.1.3	**Free Diagnostic Services**	**14,442.37**		**14,442.38**
6.1.3.1	National Free Diagnostic services	13,310.30	Details in Procurement Sub Annexure	13,310.30
6.1.3.2	Free Diagnostic services under RMNCH+A	1,015.02	Details in Procurement Sub Annexure	1,015.02
6.1.3.2	Free Diagnostic services under RMNCH+A	117.06	Details in Procurement Sub Annexure	117.06
6.1.4	**Procurement of Bio-medical and other Equipment under NDCP**	**434.36**		**424.90**

New FMR	Particulars	Proposed Budget (Rs. In Lakhs)	GoI Remarks	Approved Budget (Rs. In Lakhs)
6.1.4.1	Procurement of bio-medical and other Equipment: IDSP	107.40	Details in Procurement Sub Annexure	107.40
6.1.4.2	Procurement of bio-medical and other Equipment: NVBDCP	148.44	Details in Procurement Sub Annexure	148.44
6.1.4.3	Procurement of bio-medical and other Equipment: NLEP	65.72	Details in Procurement Sub Annexure	56.26
6.1.4.4	Procurement of bio-medical and other Equipment: NTEP	112.80	Details in Procurement Sub Annexure	112.80
6.1.4.5	Procurement of bio-medical and other Equipment: NRCP	-		0.00
6.1.5	**Procurement of Bio-medical and other Equipment under NCD**	**4,331.37**		**4,113.97**
6.1.5.1	Procurement of bio-medical and other Equipment: NPCB	245.00	Details in Procurement Sub Annexure	245.00
6.1.5.2	Procurement of bio-medical and other Equipment: NMHP	5.00	Details in Procurement Sub Annexure	5.00
6.1.5.3	Procurement of bio-medical and other Equipment: NPHCE	-		0.00
6.1.5.4	Procurement of bio-medical and other equipment: NTCP	54.00	Details in Procurement Sub Annexure	54.00
6.1.5.5	Procurement of bio-medical and other equipment: NPCDCS	155.72	Details in Procurement Sub Annexure	155.72
6.1.5.6	Procurement of bio-medical and other equipment: National Dialysis Programme	3,429.25	Details in Procurement Sub Annexure	3,429.25
6.1.5.7	Procurement of bio-medical and other Equipment: NPPCD	225.00	Details in Procurement Sub Annexure	225.00
6.1.5.8	Procurement of bio-medical and other Equipment: NOHP	-		0.00
6.1.5.9	Procurement of bio-medical and other Equipment: NPPC	-		0.00
6.1.5.10	Procurement of bio-medical and other Equipment: Burns & Injury	217.40	Details in Procurement Sub Annexure	0.00
6.1.6	**Maintenance of bio-medical and other equipment**	**598.20**		**598.20**
6.1.6.1	Repairs of Laparoscopes	-	0	0.00
6.1.6.2	Equipment AMC cost (DPHL)	-	0	0.00
6.1.6.3	Equipment Maintenance	-	State shall cover all TB lab equipments, not having central AMC, under Bio Medical equipment Maintenance Programme	0.00
6.1.6.4	Maintenance of Microscope	-	0	0.00
6.1.6.5	Maintenance of Ophthalmic Equipment	5.00	Approved	5.00

New FMR	Particulars	Proposed Budget (Rs. In Lakhs)	GoI Remarks	Approved Budget (Rs. In Lakhs)
6.1.6.6	Comprehensive Bio-Medical Equipment Mainteance Programme	-	0	0.00
6.1.6.7	Any other (please specify)	593.20	Approved Rs 593.20 Lakhs, with the following conditionality: 1. State is suggested link the updated medical equipment inventory list in the NHM website. 2. State is suggested to establish call centers with toll free number and online dashboard for monitoring the functional status of all the medical devices of every facility	593.20
6.2	**Procurement of Drugs and Supplies**	**36,576.03**		**34,963.62**
6.2.1	**Procurement of drugs and supplies under RMNCH+A**	**9,567.18**		**9,159.97**
6.2.1.1	Drugs & supplies for MH	6,012.20	Details in Procurement Sub Annexure	5,604.99
6.2.1.2	Drugs & supplies for CH	1,771.77	Details in Procurement Sub Annexure	1,771.77
6.2.1.3	Drugs & supplies for FP	-		0.00
6.2.1.4	Drugs & supplies for AH	1,202.46	Details in Procurement Sub Annexure	1,202.46
6.2.1.5	Drugs & supplies for RBSK	322.00	Details in Procurement Sub Annexure	322.00
6.2.1.6	Supplies for Immunization	249.53	Details in Procurement Sub Annexure	249.53
6.2.1.7	Supplies for NIDDCP	9.22	Details in Procurement Sub Annexure	9.22
6.2.2	**Procurement of drugs and supplies under HSS**	**18,146.54**		**16,989.12**
6.2.2.1	Drugs & supplies for ASHA	62.28	Details in Procurement Sub Annexure	13.25
6.2.2.2	Drugs & supplies for Blood services & disorders	4,646.00	Details in Procurement Sub Annexure	3,840.00
6.2.2.3	Supplies for IMEP	945.97	Details in Procurement Sub Annexure	945.97
6.2.2.4	Drugs & supplies for AYUSH	47.50	Details in Procurement Sub Annexure	47.50
6.2.2.5	Free drug services	11,000.00	Details in Procurement Sub Annexure	11,000.00
6.2.2.6	Drugs & Supplies for Health & Wellness Centres (H&WC)	1,142.40	Details in Procurement Sub Annexure	1,142.40
6.2.2.7	Other Drugs (please specify)	302.40	Details in Procurement Sub Annexure	0.00

New FMR	Particulars	Proposed Budget (Rs. In Lakhs)	GoI Remarks	Approved Budget (Rs. In Lakhs)
6.2.3	**Procurement of drugs and supplies under NDCP**	**3,641.70**		**3,593.92**
6.2.3.1	Drugs & supplies for NVBDCP	927.64	Details in Procurement Sub Annexure	927.63
6.2.3.2	Drugs & supplies for NLEP	17.76	Details in Procurement Sub Annexure	17.76
6.2.3.3	Drugs & supplies for NTEP	419.15	Details in Procurement Sub Annexure	419.15
6.2.3.4	Drugs and supplies for NVHCP	867.15	Details in Procurement Sub Annexure	819.38
6.2.3.5	Drugs and supplies under NRCP	1,400.00	Details in Procurement Sub Annexure	1,400.00
6.2.3.6	Drugs and supplies under PPCL	10.00	Details in Procurement Sub Annexure	10.00
6.2.4	**Procurement of drugs and supplies under NCD**	**5,220.61**		**5,220.61**
6.2.4.1	Drugs and supplies for NPCB	650.00	Details in Procurement Sub Annexure	650.00
6.2.4.2	Drugs and supplies for NMHP	150.00	Details in Procurement Sub Annexure	150.00
6.2.4.3	Drugs and supplies for NPHCE	93.00	Details in Procurement Sub Annexure	93.00
6.2.4.4	Drugs and supplies for NTCP	20.00	Details in Procurement Sub Annexure	20.00
6.2.4.5	Drugs & Supplies for NPCDCS	3,662.71	Details in Procurement Sub Annexure	3,662.71
6.2.4.6	Drugs & Supplies for National Dialysis Programme	215.60	Details in Procurement Sub Annexure	215.60
6.2.4.7	Supplies for NOHP	429.30	Details in Procurement Sub Annexure	429.30
6.3	**Other Procurement**	**50.00**		**50.00**
6.3.1	Procurement (Others)	50.00	Details in Procurement Sub Annexure	50.00

Appendix VI A - Procurement Sub Annexure

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
I	**6.1**	**Procurement of Equipment**					
Procurement of bio-medical and other equipment under RMNCH+A							
A	**6.1.1.1**	**Procurement of bio-medical and other equipment: MH**			**2570.30**		**2,440.74**
1	6.1.1.1.1	MVA /EVA for Safe Abortion services	2800	350	9.80	Ongoing activity Approved Rs. 9.8 Lac for 350 MVA kits @ Rs. 2800/- per MVA kit	9.80
2	6.1.1.1.2	Procurement under LaQshya	300000	166	498.00	Ongoing activity Approved Rs.368.44 Lakhs for procurement for 498 Kellys pad; 142 Hydrolic cot and 31 LED Spot light, 62 Multi para monitor and 31 CTG machine as mentioned in summary items sheet	368.44
3	6.1.1.1.3	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	1275000	2	25.50	New Activity Approved Rs 25.50 Lakhs for approval for Procurement of 2 ECHO machines for functional HDUs at District Headquarter Hospital of Perambalur & Madurai (Usilampatti).	25.50
4	6.1.1.7.3	Models and Equipment for DAKSHATA training	200000	6	12.00	Ongoing activity As per revised Annexure received, Rs.12 lakhs is Approved for Models and Equipments for Daksh trainings @ Rs. 2 lakhs for 6 RTIs. The State to procure these items strictly as per Skill lab guidelines. The State need to follow norms / competitive bidding process for procurement.	12.00
5	6.1.1.1.4	Any other equipment (please specify)	9204545	22	2025.00	Ongoing activity Approved Rs 2025 Lakhs (50% of total budget approved) as proposed by the state for FY 2021-22	2,025.00

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						Activity 1: Approved Rs.600 Lakhs for procurement of equipment for 4 CEmONC Centres at RSRM, Thiruvarur, Villupuram and Theni approved in ROP 2018-19 @ Rs.150Lakhs per facility as per the list of equipment shared by state Activity 2: Approved Rs 1400 Lakhs for procurement of equipment for 7 MCH Centres approved in ROP 2018-19 at Virudhunagar, Kanchipuram, Tiruppathur, Kumbakonam, Ramnad, Jeyamkondan & Ootty @ Rs.200 Lakhs per facility as per the costing of equipment for MCH centres Activity 3: Approved Rs 1600 Lakhs for procurement of equipment for MCH Centres which was approved in ROP 2019-20 at 8 DH/sub district hospital viz GMCH Kanniyakumari, DHQH Cheyyar, Kallakurichi, Karaikudi, Pollachi, Perambalur, Kovilpatty and SDH Hosur.@ Rs.200Lakhs per facility as per the costing of equipment for MCH centres and list of equipment shared by state. Activity 4: Approved Rs 450 Lakhs for procurement of equipment for 3 CEmONC Centres which was approved in ROP 2019-20 at IRT Perundurai, GMCH	

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						COimbatore and GMCH Dharumapuri @ Rs.150 Lakhs per facility as per the list of equipment shared by state.	
B	**6.1.1.2**	**Procurement of bio-medical and other equipment: CH**			**839.10**		**759.81**
1	6.1.1.2.1	Equipment for Paediatric HDU, Emergency, OPD and Ward	2817428	7	197.22	Approved total Rs 186.68 Lakhs as - 1. Approved Rs. 133.12 lakhs as proposed by the state for procurement of equipments for 4 New SNCU at DHQH Walajah, DH Ambasamudram, SDH Tindivanam, DHQH Periyakulam 2. Approved Rs.53.56 lakhs for procurement of equipment to 2 Extramural SNCU at Madurai and Thanjavur Apex Hospital. State to follow establishment of New SNCU's following FBNC operational guideline and MNCU guidance note of GoI. If any difference in rate discovered after tender, it may be proposed in Supplementary PIP.	186.68
2	6.1.1.2.2	Digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre/ testing strip)			0.00	Digital hemoglobinometer for 805 RBSK team under procurement with TNMSC and 8713 HSC/HWCs will be procured from available untied funds	0.00

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
3	6.1.1.2.3	Handheld Pulse Oximeter and nebulizer under SAANS	1500	7872	118.08	Ongoing activity Approved total Rs 118.08 Lakhs for procurement of Handheld Pulse Oximeter and Nebulizer under SAANS programme, as – 1. Rs 78.33 Lakhs for procurement for 2611 institutions (2 per institution) @ Rs 1500 per unit. 2. Rs 39.75 lakh for procurement for 2650 ASHAs @ Rs 1500 per unit	118.08
4	6.1.2.1.1	Furniture for paediatric OPD and ward			0.00	0	0.00
5	6.1.1.2.4	Any other equipment (including equipment for SRC/MNCU/SNCU / NBSU/NBCC/NRC/ etc	602068	87	523.80	Ongoing activity Activity 1: Approved Rs 316.45 Lakhs for procurement of equipments for 75 SNCUs. Proposed rate of Multiparamonitor, Pulse oximeter,LED phototherapy unit and Transcutaneous Bilirubinometer is on the higher side Activity 2: Approved Rs 66.60 Lakhs for procuremnt of equipments for strengthening of M-NICU - IOG Egmore. Proposed rate of Multiparamonitor, Pulse oximeter,LED phototherapy unit and Transcutaneous Bilirubinometer is on the higher side. New Activity: Activity 3: Approved Rs 72 Lakhs for procurement of equipments for establishment of Lactation	455.05

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						Management Units (LMUs) @ Rs. 6 lakhs per LMU in 12 public health facilities having SNCUs in the 12 districts as per details -[Govt. District HQ Hospital Ariyalur, Govt. Sub Hospital Hosur district Krishangiri*, Govt. District HQ hospital Palani at district Dindigul*, Govt. District HQ Hospital district Erode*, Govt. Medical College Hospital Kallakurichi*, Govt. Medical College Hospital Kanyakumari*, Govt. Medical College Hospital Karur*, Govt. Medical College Hospital Nagapattinam*, Govt. District HQ Hospital Aranthangi* district Pudukottai, Govt. District Hospital Manaparai district Tiruchy, Govt. District HQ Hospital Udhagamandalam district The Nilgiris and Government Medical College Hospital, Virduhnagar] on the condition that these facilities* to esnure dedicated refrigerator for storing human milk as per the national guidelines on establishment of LMUs . The State to follow the National Guidelines on Lactation Managment centres in Public Health facilities for procurement of equipments for LMUs.	
C	**6.1.1.3**	**Procurement of bio-medical and other equipment: FP**			**139.00**		**139.00**

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	6.1.1.3.1	NSV kits	800	500	4.00	Ongoing activity Approved Rs. 4 lakh for 500 NSV kits @ Rs. 800/kit	4.00
2	6.1.1.3.2	IUCD kits	1700	4000	68.00	Ongoing activity Approved Rs. 68 lakh IUCD kits @ Rs1700/kit for 4000 kits	68.00
3	6.1.1.3.3	minilap kits	6000	1000	60.00	Ongoing activity Approved Rs. 60 lakh for 1000 minilap kits @ Rs6000/ kit	60.00
4	6.1.1.3.4	laparoscopes	3400000		0.00	State has widrawn the proposal	0.00
5	6.1.1.3.5	PPIUCD forceps	700	1000	7.00	Ongoing activity Approved Rs. 7 lakh for 1000 PPIUCD forceps@ Rs.700/ forceps	7.00
D	**6.1.1.4**	**Procurement of bio-medical and other equipment: AH**			**0.00**		0.00
1	6.1.1.4.1	Equipment for AFHCs			0.00	0	0.00
E	**6.1.1.5**	**Procurement of bio-medical and other equipment: RBSK**			**201.07**		**201.07**
1	6.1.1.5.1	Equipment for Mobile health teams	5000	805	40.25	Ongoing activity Approved Rs 40.25 Lakhs for procuring / replacment in two sets for each team (805 teams) @ Rs. 5000 /set. Expenditure as per actuals and in accordance of the RBSK MHT guidelines of MoHFW GoI	40.25
2	6.1.1.5.2	Equipment for DEIC	2602800	5	130.14	New Activity Approved Rs.130.14 lakhs as per information provided by the State for purchase of DEIC equipment for new 5 DEIC @ Rs.26,02,800/- per DEIC; The State to ensure that the equipment should be readily available to be fitted when the construction is completed. Expenditure to be incurred	130.14

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						as per actuals (list of equipment enclosed)	
3	6.1.2.1.2	Laptop for mobile health teams			0.00	0	0.00
4	6.1.2.1.3	Desktop for DEIC			0.00	0	0.00
5	6.1.1.5.3	Any other equipment (please specify)	90235	34	30.68	New Activity Approved Rs 30.68 Lakhs as proposed by the State on the basis of gap analysis done and submitted. State to ensure the equipments are as per the DEIC guidelines of the MoHFW, GoI and are procured as per the respective annexure enclosed. Expenditure as per actuals Details annexed	30.68
F		**Procurement of bio-medical and other equipment: RI**			**0.00**		0.00
1	6.1.1.10.1	Hub Cutter			0.00	0	0.00
G	**6.1.1.6**	**Procurement of bio-medical and other equipment: NIDDCP**			**0.00**		0.00
1	6.1.1.6.1	Procurement of lab equipment			0.00	0	0.00
Procurement of bio-medical and other equipment under HSS							
A	**6.1.1.7**	**Procurement of bio-medical and other equipment: Training**			**134.25**		**134.25**
1	6.1.1.7.1	Equipment for Rollout of B.Sc. (Community Health)			0.00		0.00
2	6.1.1.7.2	Equipment and mannequin	9050850		0.00		0.00

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
3	6.1.1.7.4	Equipment for nursing schools/institutions	6712500	2	134.25	New Activity Approved Rs 134.25 Lakhs for following activties- Activity 1: Approved Rs. 47.5 Lakhs for procurement of Equipments and Furniture at Regional Training Institute Villupuram with the conditionality that •Maintenance of equipments shall be done by state Govt. •Performance of the training institute will be monitored by the state officials •Use of computer lab in terms of % manpower use per computer per month and also the output of training centre in terms of number of candidates and number of batches can be monitored. Activity 2: Approved Rs. 87.75 Lakhs for procurement of Equipments and Furniture at ANM Training School, Iruvelpattu, Villupuram with the above mentioned Conditionalities.	134.25
4	6.1.1.7.5	Any other equipment (please specify)	20000000		0.00		0.00
B	**6.1.1.8**	**Procurement of bio-medical and other equipment: AYUSH**			**0.00**		0.00
1	6.1.1.8.1	Procurement of bio-medical and other equipment: AYUSH			0.00	0	0.00
2	6.1.1.8.2	Any other	550000		0.00	0	0.00
C	**6.1.1.9**	**Procurement of bio-medical and other equipment:**			**386.06**		**386.06**

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
		Blood Banks/BSUs					
1	6.1.1.9.1	Equipment for Blood Banks/BSU/BCSU	1245355	31	386.06	Activity1: New Activity- Approved Rs 274.56 Lakhs for Establishment of 11 Blood Banks in DH/SDH Activity 2: New Activity- Approved Rs 61.50 Lakhs for Establishment of Blood Storage Units in 15 SDH Activity 3: New Activity- Approved Rs 50 Lakhs for Establishment of Blood Storage units in 5 SDH	386.06
2	6.1.1.9.2	Equipment for Day Care Centre			0.00	0	0.00
D	**6.1.1.10**	**Procurement of equipment: IMEP**			**0.00**		0.00
1	6.1.1.10.2	Establishment of sewage treatment plant			0.00		0.00
E	**6.1.1.25**	**Procurement of any other equipment**			**69.62**		**69.62**
1	6.1.1.25.1	Any other equipment for hospital strengthening as per IPHS (please specify)	1300000	1	13.00	New Activity Approved Rs 13 Lakhs for procurement of linen and equipments for Melvisharam PHC	13.00
2	6.1.1.25.2	Local purchase of spare parts (for in-house repair of medical devices by biomedical engineers/technician)	1300000		0.00		0.00
3	6.1.1.25.3	Any other (please specify)	149000	38	56.62	New Activity Rs. 56.62 lakhs is Approved for procuring 38 spirometers @1.49 lakhs per spirometer.	56.62
F	**6.1.2.5**	**IT Equipment for HWC**			**1558.00**		**1,558.00**

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	6.1.2.5.1	IT equipment for HWCs (PHC and SHCS)	25000	6232	1558.00	Approved total amount of Rs 1558 lakh for the following: 1. Rs 69.2 lakhs as recurring cost for IT support for 1384 PHC-HWC @ Rs 5000/HWC 2. Rs 122.40 lakhs as recurring cost for IT support for 2448 exisating SHC-HWC @ Rs 5000/SHC 3. Rs 1366.40 lakh as non recurring cost toward IT support of new proposed 2400 SHCs @ Rs 70000/HWC	1,558.00
G	**6.1.2.5**	**Procurement of equipment for ICT**			**0.00**		0.00
2	6.1.2.5.2	Tablets; software for implementation of ANMOL			0.00	0	0.00
National Free Diagnostic Services							
A	**6.4**	**National Free Diagnostic services**			**13310.30**		**13,310.30**
1	6.4.1	Free Pathological services	377100000	3	11313.00	The proposal is approved with suggestion that funds required for provisioning of services in SHC and PHC level utilized from 15th Finance Commission Health Grant through local bodies. Approved total Rs 11313 Lakhs under Free Pathological Service for following activities: 1. Ongoing Activity-Approved Rs. 10925 lakhs for strengthening the laboratory services with following conditionality: a. Free Diagnostic Services to all the Primary, Secondary and Tertiary Care Institutions in Tamil Nadu, with conditionality,	11313.00

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						State is requested to ensure provisioning of all tests to be provided free of cost to all beneficiaries as per NHM guidance document on free diagnostics initiative. b. There should be one diagnostics proposal with a strategic outlook, all other smaller proposals should be clubbed under this. c. State is suggested to perform gap analysis for resources including equipment as per NHM revised guidance document. 2. Ongoing Activity (Rs. 10 lakhs were approved in ROP 2020-21)- Approved Rs. 10 lakhs for providing Free Pathology Lab services at the District Head Quarters Hospitals for early diagnosis of cancers. However, the state is suggested to plan a comprehensive proposal under free diagnostics Services. 3. Ongoing Activity (Rs. 378 lakhs were approved in ROP 2020-21)- Approved inprincipal Rs.378 lakhs for procurement of reagents and consumables for Comprehensive Health Check-up at the rate of Rs.5000/Institution /month for 630 institutions (501 primary care and 129 secondary care institutions). However, State is requested to propose a comprehensive plan for implementing laboratory services.	

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2	6.4.2	Free Radiological services	65000000	3	1950.00	Rs. 1950 lakhs is Approved for the procurement of three MRI scans including turnkey works @ Rs.650 lakhs per MRI scan machine.	1950.00
3	6.4.5	Any other (please specify)	11156	424	47.30	Approved Rs 47.3 Lakhs for 424 TLD badges @ Rs.11000 per TLD badge.	47.30
B		**Free Diagnostic services under RMNCH+A**			**1132.07**		**1,132.08**
1	6.4.3	Free Diagnostics for Pregnant women under JSSK	200	507509	1015.02	Ongoing activity Approved of Rs. 1015.02 lakhs for free diagnostics of 507509 delivery of pregnant women under JSSK	1,015.02
2	6.4.4	Free Diagnostics for Sick infants under JSSK	100	117055	117.06	Ongoing activity Rs. 117.06 lakh Approved for JSSK free diagnostics for sick infants @ Rs. 100 INR per infant for 117055 Infants as proposed. The budget is based on normative cost. State to follow GoI JSSK guideline.	117.06
Procurement of bio-medical and other equipment under NDCP							
A	**6.1.1.15**	**Procurement of bio-medical and other Equipment: IDSP**			**107.40**		**107.40**
1	6.1.1.15.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	1790000	6	107.40	Approved	107.40
B	**6.1.1.16**	**Procurement of bio-medical and other Equipment: NVBDCP**			**148.44**		**148.44**
1	6.1.1.16.1	Health Products-Equipment (HPE) - GFATM			0.00	0	-
2	6.1.2.2.1	Fogging Machine	259838	37	96.14	Approved	96.14

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
3	6.1.2.2.2	Spray Pumps & accessories			0.00	0	0.00
4	6.1.2.2.3	Non-Health Equipment (NHP) - GFATM			0.00	0	0.00
5	6.1.2.2.4	Logistic for Entomological Lab Strengthening and others under MVCR	77777	45	35.00	Approved	35.00
6	6.1.1.16.2/ 6.1.2.2.5	Any other equipment (please specify)	46757	37	17.30	Activity approved. Funds ApprovedRs. 50000/- per HUD and Rs. 1.25 lakh each at state level, and 9 regional labs.	17.30
C	**6.1.1.17**	**Procurement of bio-medical and other Equipment: NLEP**			**65.72**		**56.26**
1	6.1.1.17.1	Equipment	8000	37	2.96	Approved	2.96
2	6.1.2.3.1	MCR	400	11716	46.86	Approved	46.86
3	6.1.2.3.2	Aids/Appliance	25000	37	9.25	Approved as per norms @ 17000/district for 32 districts	5.44
4	6.1.2.3.3	Any other equipment (please specify)	500	1330	6.65	overlapping with G.2.1, lump sum amount is Approved	1.00
D	**6.1.1.18**	**Procurement of bio-medical and other Equipment: NTEP**			**112.80**		**112.80**
1	6.1.1.18.1	Procurement of Equipment	322285	35	112.80	Approved Rs 112.80 lakhs for procurement of various equipments as listed out in the Annexure.	112.80
E	**6.1.1.18**	**Procurement of bio-medical and other Equipment: NRCP**			**0.00**		0.00
1	6.1.2.6.2	Procurement of equipment & computer for district level Model Anti Rabies Clinics in existing health facilities			0.00	0	0.00
Procurement of bio-medical and other equipment under NCD							

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
A	**6.1.1.19**	**Procurement of bio-medical and other Equipment: NPCB**			**245.00**		**245.00**
1	6.1.1.19.1	Grant-in-aid for District Hospitals	4000000	3	120.00	Approved	120.00
2	6.1.1.19.2	Grant-in-aid for Sub Divisional Hospitals	2000000	5	100.00	Approved	100.00
3	6.1.1.19.3	Grant-in-aid for Vision Centre (PHC) (Govt.)			0.00	0	0.00
4	6.1.1.19.4	Grant-in-aid for Eye Bank (Govt.)	2500000	1	25.00	Approved	25.00
5	6.1.1.19.5	Grant-in-aid for Eye Donation Centre (Govt.)			0.00	0	0.00
B	**6.1.1.20**	**Procurement of bio-medical and other Equipment: NMHP**			**5.00**		**5.00**
1	6.1.1.20.1	Equipment	100000	5	5.00	Approved Rs 5 Lakhs for procurement of equipment in new 5 districts	5.00
C	**6.1.1.21**	**Procurement of bio-medical and other Equipment: NPHCE**			**0.00**		**-**
1	6.1.1.21.1	Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh			0.00	0	0.00
2	6.1.1.21.2	Aids and Appliances for Sub-Centre/HWC Sub Centre			0.00	0	0.00
3	6.1.1.21.3	Non-recurring GIA: Machinery & Equipment for DH	550000		0.00	0	0.00
4	6.1.1.21.4	Non-recurring GIA: Machinery & Equipment for CHC			0.00	0	0.00
5	6.1.1.21.5	Non-recurring GIA: Machinery &			0.00	0	0.00

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
		Equipment for PHC					
6	6.1.2.4.1	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH			0.00	0	0.00
D	**6.1.1.22**	**Procurement of bio-medical and other equipment: NTCP**			**54.00**		**54.00**
1	6.1.1.22.1	Non-recurring: Equipment for DTCC	100000	18	18.00	Approved Rs 18 Lakhs for 18 districts (Rs 8 Lakhs for 8 ongoing and Rs 10 Lakhs for 10 new districts)	18.00
2	6.1.1.22.2	Non-recurring: Equipment for TCC	200000	18	36.00	Approved Rs 36 Lakhs for 18 districts (Rs 16 Lakhs for 8 ongoing and Rs 20 Lakhs for 10 new districts)	36.00
E	**6.1.1.23**	**Procurement of bio-medical and other equipment: NPCDCS**			**155.72**		**155.72**
1	6.1.1.23.1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU			0.00	0	0.00
2	6.1.1.23.2	Non recurring: Equipment for Cancer Care			0.00	0	0.00
3	6.1.1.23.3	Non-recurring: Equipment at District NCD clinic			0.00	0	0.00
4	6.1.1.23.4	Non-recurring: Equipment at CHC NCD clinic	10000	420	42.00	Approved	42.00
5	6.1.2.6.1	Procurement for Universal Screening of NCDs	2000	5686	113.72	Approved @Rs.2000 per BP equipment	113.72
F	**6.1.1.24**	**Procurement of bio-medical and other equipment: National Dialysis Programme**			**3429.25**		**3,429.25**

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	6.1.1.24.1	Medical devices as per National Dialysis Programme	650000	50	325.00	Ongoing Activity: Approved Rs. 325 lakhs for additional 50 dialysis machines @ Rs. 6.5 lakhs per machine. However, State is requested to share the facility wise requirement of proposed dialysis machines including the number patients in the waiting list to avail dialysis services in the proposed facilities. Also State is suggested to ensure the dialysis services should be free for BPL and dialysis quality, technical and monitoring parameters of dialysis meets as per NHM guideline on national dialysis program	325.00
2	6.1.1.24.2	Any other equipment (please specify)	310425000	1	3104.25	Total project cost which includes Infrastructure, equipment and HR have been approved in FY 2019-20. Approved Rs. 3104.25 lakhs for procurement of equipment for the Centre of Excellence for Renal Diseases in rural setting at Pudukottai district with following conditionalities: a. State has proposed 25 dialysis machines along with some high end advanced equipment like Extracorporeal shock wave lithotripsy (ESWL), Ureteroscopy, Digital X-ray machines, Transplant theatre equipment, Medical ICU equipment etc, the state shall be advised to ensure these services are utilised in strengthening health systems across the state. b. Also, these equipment	3,104.25

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						require adequate resources including advanced specialists for effective use which the state has clarified to continue with existing manpower and may propose if required in SPIP	
G	**6.1.1.11**	**Procurement of bio-medical and other Equipment: NPPCD**			**225.00**		**225.00**
1	6.1.1.11.1	Procurement of equipment	1875000	12	225.00	Approved Rs 225 Lakhs for replacement of Hitech ENT equipments for 12 districts	225.00
H	**6.1.1.12**	**Procurement of bio-medical and other Equipment: NOHP**			**0.00**		0.00
1	6.1.1.12.1	Dental Chair, Equipment			0.00	0	0.00
I	**6.1.1.13**	**Procurement of bio-medical and other Equipment: NPPC**			**0.00**		0.00
1	6.1.1.13.1	Equipment			0.00	0	0.00
J	**6.1.1.14**	**Procurement of bio-medical and other Equipment: Burns & Injury**			**217.40**		0.00
1	6.1.1.14.1	Procurement of Equipment	271750	80	217.40	New Activity - Not Approved.	0.00
Equipment Maintenance							
A	**6.1.3.1**	**Maintenance of bio-medical and other equipment**			**598.20**		**598.20**
1	6.1.3.1.1	Repairs of Laparoscopes			0.00	0	0.00
2	6.1.3.1.2	Equipment AMC cost (DPHL)			0.00	0	0.00
3	6.1.3.1.3	Equipment Maintenance	189143		0.00	State shall cover all TB lab equipments, not having central AMC, under Bio Medical equipment Maintenance Programme	0.00
4	6.1.3.2.1	Maintenance of Microscope			0.00	0	0.00

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5	6.1.3.1.4	Maintenance of Ophthalmic Equipment	500000	1	5.00	Approved	5.00
6	6.1.3.1.5	Comprehensive Bio-Medical Equipment Maintenance Programme			0.00		0.00
7	6.1.3.2.2	Any other (please specify)	59320000	1	593.20	Approved Rs 593.20 Lakhs, with the following conditionality: 1. State is suggested link the updated medical equipment inventory list in the NHM website. 2. State is suggested to establish call centers with toll free number and online dashboard for monitoring the functional status of all the medical devices of every facility	593.20
II	**6.2**	**Procurement of Drugs and supplies**					
Procurement of drugs and supplies under RMNCH+A							
A	**6.2.1**	**Drugs & supplies for MH**			**6012.20**		**5,604.99**
1	6.2.1.1	RTI /STI drugs and consumables	6000	403	24.18	Not Approved, as Under the Annual Action Plan of National AIDS Control Programme, there is budgetary provision for the same	0.00
2	6.2.1.2	Drugs for Safe Abortion (MMA)	200	16000	32.00	Approved Rs. 32 Lakhs for 16000 MMA kits @ Rs. 200/- per MMA kit	32.00
3	6.2.1.3	RPR Kits			0.00	0	0.00
4	6.2.1.4	Whole blood finger prick test for HIV	15	1240000	186.00	New Activity Approved Rs. 186 lakhs for 1240000 dual kits @ Rs. 15/- . However, the State need to go for procurement as per norms / competitive bidding.	186.00
5	6.2.1.5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.12	300644977	360.77	Ongoing activity Approved Rs 360.77 lakh for procurement of 300644977 IFA red tablets (including 10%	360.77

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						bufferstcok) @ Rs 0.12/tablets for 57.70 lakh NPNL women 20-49 years in the State	
6	6.2.1.6	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	1.56	12118128	189.04	Ongoing Activity Approved Rs 189.04 lakh for procurement of 12118128 albendazole tablets (including 10% bufferstcok) @ Rs 1.56/tablets for 57.70 lakh NPNL women 20-49 years in the State	189.04
7	**6.2.1.7**	**JSSK drugs and consumables**			**4875.07**		**4,492.12**
a	6.2.1.7.1	IFA tablets for Pregnant & Lactating Mothers			0.00	IFA for pregnant and lactating women is proposed under NHM free drug initiative unde FMR code 6.2.21..1	0.00
b	6.2.1.7.2	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers			0.00	Folic acid for pregnant and lactating women is proposed under NHM free drug initiative unde FMR code 6.2.21..2	0.00
c	6.2.1.7.3	Calcium tablets	0.22	124246656	273.34	Ongoing activity Approved Rs. 273.34 lakhs for 124246656 calcium tablets @ Rs. 0.22 per tablet (State need to procure the tablets as per norms)	273.34
d	6.2.1.7.4	Albendazole tablets			0.00	0	0.00
e	6.2.1.7.5	Other JSSK drugs & consumables	800	575216	4601.73	Ongoing activity Approved Rs. 4218.78 lakhs (@ Rs. 350/- for 312109 normal deliveries and @ Rs. 1600/- for 195400 for ceserean section)	4,218.78
6	6.2.1.8	Any other Drugs & Supplies (Please specify)	100	345130	345.13	Ongoing activity Activity 1: Approved Rs 155.23 lakh for procurement of 1044628 IVIS ampoules @ Rs 14.86/ampoule for 174105 anemic pregnant women. Activity 2: Approved of	345.05

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						Rs. 189.821 lakhs for procurement of glucose sachet under GDM @ Rs. 11/- per sachet (for 575217 pregnant women @ 3 sachet per women)	
C	**6.2.2**	**Drugs & supplies for CH**			**1771.77**		**1,771.77**
1	6.2.2.1	JSSK drugs and consumables	200	121596	243.19	Ongoing activity Rs. 243.19 lakh Approved for JSSK drugs and consumables for sick infants @ Rs. 200 INR per infant for 121596 Infants as proposed. The budget is based on normative cost. State to follow GoI JSSK guideline.	243.19
2	6.2.2.2	Drugs & Supplies for NIPI and National Deworming Day			0.00	0	0.00
3	6.2.2.3	IFA syrups (with auto dispenser) for children (6-60months)	8.76	5154243	451.51	Ongoing activity Approved Rs 451.51 lakh for procuremenyt fo 5154243 IFA syrup bottles @ Rs 8.76/bottle	451.51
4	6.2.2.4	Albendazole Tablets for children (6-60months)	1.56	10308485	160.81	Ongoing activity Rs. 160.10 lakh Approved @ Rs. 1.56 per tablet for procurement of 10308485 tablets (including 10% buffer) for 4638818 children for the 2 rounds of NDD	160.81
5	6.2.2.5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs.)	0.14	191208904	267.69	Ongoing activity Approved Rs 267.69 lakh for procurement of 191208904 IFA pink tablets@ Rs 0.14/tablet for 5-9 years children in the State	267.69
6	6.2.2.6	Albendazole Tablets for children (5-10 yrs.)	1.56	8357033	130.37	Ongoing activity Rs. 130.37 lakh Approved @ Rs. 1.56 per tablet for procurement of 8357033 tablets (including 10% buffer) for 7521330 children for the 2 rounds of	130.37

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						NDD	
7	6.2.2.7	Vitamin A syrup	114	303800	346.33	Ongoing activity Rs. 346.33 lakhs Approved for procurement of 303800 Vitamin A solution 100 ml bottles @ Rs. 114 per bottle. However, State to ensure procurement as as per competitive bidding process and purchase to be done on market explored price following due process. The budget to be booked as per actual.	346.33
8	**6.2.2.8**	**Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition**			**171.86**		**171.86**
a	6.2.2.8 .1	ORS	2.07	7896609	163.46	Ongoing activity Rs. 163.46 lakhs Approved for procurement of 7896609 ORS packets @ Rs. 2.07 per packet for prepositioning of ORS through ASHA to the families with under 5 children, ORS corners etc. However, State to ensure procurement as as per competitive bidding process and purchase to be done on market explored price following due process. Expenditure to be incurred as per actual.	163.46
b	6.2.2.8 .2	Zinc	0.12	7000000	8.40	Ongoing activity Rs. 8.4 lakhs Approved for procuremnet of 7000000 Zinc tablets @ Rs. 0.12 per tablets. However, the State to ensure procurement as as per competitive bidding process and purchase to be done on market explored price following due process. Expenditure to be incurred as per actual.	8.40

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
D	**6.2.3**	**Drugs & supplies for FP**			**0.00**		0.00
1	6.2.3.1	Nayi Pehl Kit			0.00	0	0.00
E	**6.2.4**	**Drugs & supplies for AH**			**1202.46**		**1,202.46**
1	6.2.4.1	IFA tablets under WIFS (10-19 yrs.)	0.27	355565782	960.03	Ongoing activity Approved Rs 960.03 lakh for procurement of 355565782 IFA blue tablets @ Rs 0.27/tab for adolescents 10-19 years in the State	960.03
2	6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs.)	1.56	15540463	242.43	Ongoing activity Rs. 242.43 lakh Approved @ Rs. 1.56 per tablet for procurement of 15540462 tablets (including 10% buffer) for 13986416 children for the 2 rounds of NDD	242.43
3	6.2.4.3	Sanitary napkins procurement			0.00	0	0.00
F	**6.2.5**	**Drugs & supplies for RBSK**			**322.00**		**322.00**
1	6.2.5.1	Medicine for Mobile health team	40000	805	322.00	Ongoing activity Approved Rs 322 Lakhs for purchase of medicines for 805 Mobile Health teams @ Rs. 10000 per quarter. States to follow RBSK EDL and only to procure medicines which are part of RBSK EDL and which are not available in State EDL. State EDL drugs to be sourced through respective PHCs where the teams are attached. State to maintain register of medicines dispensed for each team.	322.00
G	**6.2.11**	**Supplies for Immunization**			**249.53**		**249.53**
1	6.2.8.1	Red/Black plastic bags etc.	2	2148276	42.97	Ongoing activity: Approved Rs. 42.97 Lakhs for red/black plastic bags @ Rs. 6 for 2 bags per session for 716092 sessions (for budget purpose)	42.97

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2	6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	1500	13771	206.57	Ongoing activity: Approved Rs.206.56 Lakhs as per norms @Rs.1500/PHC/CHC per year for 13771 facilities (for budget purpose)	206.57
H	**6.2.11**	**Supplies for NIDDCP**			**9.22**		**9.22**
1	6.2.11.1	Supply of Salt Testing Kit	29	31800	9.22	Ongoing activity Approved Rs. 9.22 Lakhs, as proposed by the State Government for procurement of STKs (12 STK per ASHA per annum) only for 21 endemic districts (as identified by GOI). The State need to procure STKs following procurement guidelines of NHM.	9.22
Procurement of drugs and supplies under HSS							
A	**6.2.6**	**Drugs & supplies for ASHA**			**62.28**		**13.25**
1	6.2.6.1	New ASHA Drug Kits			0.00	0	0.00
2	6.2.6.2	Replenishment of ASHA drug kits			0.00	0	0.00
3	6.2.6.3	New ASHA HBNC Kits	2350		0.00	0	0.00
4	6.2.6.4	Replenishment of ASHA HBNC and HBYC kits	300	2650	7.95	Ongoing activity Approved Rs 7.95 lakh for replenishment of ASHA HBNC kits @ RS 300/kit/ASHA for 2650 ASHAs	7.95
5	6.2.6.6	Any other Drugs & Supplies (Please specify)	2050	2650	54.33	Ongoing Activity Approved Rs 5.3 lakh for procurement of bag for ASHAs @ RS 200/bag/ASHA Procurement of Newborn weighing machine and digitsl watch not Approved as their cost is covered under Replenishment of HBNC kits	5.30

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
B	**6.2.7**	**Drugs & supplies for Blood services & disorders**			**4646.00**		**3,840.00**
1	6.2.7.1	Drugs and Supplies for blood services	717777	90	646.00	Ongoing activity: Approved Rs 440 lakhs for sagm blood bags , leukodepletion bags and kits, and top and bottom blood bags	440.00
2	6.2.7.2	Drugs and Supplies for blood related disorders- Haemoglobinopathies & Haemophilia	7547170	53	4000.00	Ongoing activity: Approved Rs 3400 Lakhs for drugs and supplies for sickle cell disease patients , Thalassemia and Hemoophilia disorders as following: Rs 250 lakhs for hydoxurea; Rs 200 lakhs for sickle cell for P-selectin inhibition patients , for older patients and severe patients as per the Hemoglobinopathies training manuals who do not respond to Hydroxurea; Rs 500 lakhs for thalassemia mediciones which includes all types of drugs such as Deferasirox-(FCT)40% , and others (Deferiprone, AsunraR, DesoroxR, DefrisetR) for Thalassemia patients as indicated in the annexure; Rs 200 lakhs for factor VII and apcc; Rs 1800 lakhs for factor VIII out of which 40% for recombinant factors and 30% for the plasma derived factors , and 30% for mimic; Rs 450 lakhs for Factor IX which includes recombinant factor IX, plasma derived derived and 25% for rFIX EHL.	3,400.00
C	**6.2.8**	**Supplies for IMEP**			**945.97**		**945.97**

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
3	6.2.8.3		1825	51834	945.97	On going activity Rs. 945.97 Lakhs is Approved for payments to CTF operator for primary and secondary care hospitals	945.97
D	**6.2.9**	**Drugs & supplies for AYUSH**			**47.50**		**47.50**
1	6.2.9.1	Drugs & supplies for AYUSH	10000	475	47.50	Approved	47.50
2	6.2.9.2	Any other	2270000		0.00	0	0.00
E	**6.2.21**	**Free drug services**			**11000.00**		**11,000.00**
1	6.2.21.1	NHM Free Drug services	600000000	1	6000.00	Approved Rs 6000 Lakhs under NHM Free Drugs Services for OP/IP in primary care institutions, MMU drugs, Kit A, Kit B, UPHCs. Drugs to be procured through TNMSC	6000.00
2	6.2.21.2	Other Free Drug Services (State not opted 16.2.5.1)	500000000	1	5000.00	Approved Rs 5000 Lakhs under Free Drugs Services for NCD patients treatment and mangement in secondary and tertiary care institutions. Drugs to be procured through TNMSC.	5000.00
F	**6.2.22**	**Drugs & Supplies for Health & Wellness Centres (H&WC)**			**1142.40**		**1,142.40**
1	6.2.22.1	Lab strengthening for SHC - HWC	15000	4848	727.20	Approved Rs 727.20 lakh as recurring cost for drugs and diagnostics @ Rs 15000/ HWC for 2448 SHC-HWC and 2400 new SHC-HWC	727.20
2	6.2.22.2	Lab strengthening for PHC - HWC	30000	1384	415.20	Approved Rs 415.20 lakh as recurring cost for drugs and diagnostics @ Rs 30000/HWC for 1384 PHC-HWCs	415.20
G	**6.3**	**Other Drugs (please specify)**			**302.40**		**-**
1	6.3.1		48000	630	302.40	Duplication of activity - Not Approved here. Activity - procurement of reagants and consumables	0.00

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						for comprehensive healthcare checkup Approved under FMR 6.4.1	
Procurement of drugs and suuplies under NDCP							
A	**6.2.12**	**Drugs & supplies for NVBDCP**			**927.64**		**927.63**
1	6.2.12.1	Chloroquine phosphate tablets	0.77	161600	1.24	Approved	1.24
2	6.2.12.2	Primaquine tablets 2.5 mg	2	381700	7.63	Approved	7.63
3	6.2.12.3	Primaquine tablets 7.5 mg	4.76	219100	10.43	Approved	10.43
4	6.2.12.4	Quinine sulphate tablets			0.00	0	0.00
5	6.2.12.5	Quinine Injections and Artesunate Injection			0.00	0	0.00
6	6.2.12.6	DEC 100 mg tablets			0.00	0	0.00
7	6.2.12.7	Albendazole 400 mg tablets			0.00	0	0.00
8	6.2.12.8	Dengue NS1 antigen kit	15960	250	39.90	Approved	39.90
9	6.2.12.9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	909459	37	336.50	Approved	336.50
10	6.2.12.10	Pyrethrum extract 2% for spare spray	1298	25518	331.22	Approved	331.22
11	6.2.12.11	ACT (For Non Project states)	22216	37	8.22	Approved	8.22
12	6.2.12.12	RDT Malaria – bi-valent (For Non Project states)	168	3300	5.54	Approved	5.54
13	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)	11150	500	55.75	Funds for 400 Dengue IgM test kits and 100 Chikungunya IgM kits (Total 500 kits) @ Rs. 11,150/- per kit Approved. GoI supply	55.75
14	6.2.12.14	Procurement of Insecticides (Technical Malathion)	108695	46	50.00	Approved	50.00

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
15	6.2.12.15	Payment to NIV towards JE kits at Head Quarter	11150	80	8.92	Approved	8.92
16	6.2.12.16	Procurement under GFATM			0.00	0	0.00
17	6.2.12.17	Any other drugs & supplies (please specify)	195351	37	72.28	Approved	72.28
B	**6.2.13**	**Drugs & supplies for NLEP**			**17.76**		**17.76**
1	6.2.13.1	Supportive drugs, lab. Reagents	48000	37	17.76	Approved	17.76
C	**6.2.14**	**Drugs & supplies for NTEP**			**419.15**		**419.15**
1	6.2.14.1	Laboratory Materials	969000	35	339.15	Approved Rs 339.15 lakhs towards laboratory materials. This includes 1) Rs 175 lakhs towards non-propriertary materials at STDC/IRL, State C&DST Labs, which were earlier supported through FIND. 2) Rs 126 lakhs for DMCs 3) Rs 38.15 lakhs for ACF	339.15
2	6.2.14.2	Procurement of Drugs	228571	35	80.00	Approved Rs 80 lakhs for local procurement of Anti TB Drugs, when required	80.00
D	**6.2.23**	**Drugs and supplies for NVHCP**			**867.15**		**819.38**
1	6.2.23.1	Drugs	777070	38	295.29	Approved Rs 295.29 lakhs (Rs 183.29 lakhs(kind grant)for procurement of hepatitis B & C and Rs 112.00 lakhs (Cash grant) for procurement of HBIG as per norms under NVHCP	295.29
2	6.2.23.2	Kits	1379184	38	524.09	Approved Rs 524.09 lakhs(cash grant) for procurement of hepatitis B & C screening kits & viral load kits as per norms under NVHCP	524.09

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
3	6.2.23.3	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS)	2377391	1	23.77	Activity Approved , however, state should book the budget under free diagnostic scheme	0.00
4	6.2.23.4	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	2400000	1	24.00	Activity Approved, however, state should book the budget under free diagnostic scheme	0.00
E	**6.2.24**	**Drugs and supplies under NRCP**			**1400.00**		**1,400.00**
1	6.2.24.1	Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims	220	6,36,363.00	1400.00	Rs 1400.00 Lakhs Approved	1,400.00
F	**6.2.24**	**Drugs and supplies under PPCL**			**10.24**		**10.00**
1	6.2.24.2	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	32000	32	10.24	Rs. 10 Lakhs is Approved	10.00
Procurement of drugs and suuplies under NCD							
A	**6.2.15**	**Drugs and supplies for NPCB**			**650.00**		**650.00**
1	6.2.15.1	Assistance for consumables/drugs/ medicines to the Govt./District Hospital for Cat sx etc	1000	65000	650.00	Approved	650.00
B	**6.2.16**	**Drugs and supplies for NMHP**			**150.00**		**150.00**
1	6.2.16.1		300000	50	150.00	Approved Rs 150 Lakhs for NMHP drugs and supplies for 50 centres (37 DMHP districts, 10 ECRC and 3 Deaddiction	150.00

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						districts) @ Rs 3 Lakh each.	
C	**6.2.17**	**Drugs and supplies for NPHCE**			**93.00**		**93.00**
1	6.2.17.1	Drugs and supplies for NPHCE	300000	31	93.00	Rs 93 Lakhs Approved As per State Proposal for 31 Geriatric units	93.00
D	**6.2.18**	**Drugs and supplies for NTCP**			**20.00**		**20.00**
1	6.2.18.1	Procurement of medicine & consumables for TCC under NTCP	100000	20	20.00	Approved Rs 20 Lakhs for 20 districts (10 ongoing and 10 new)	20.00
E	**6.2.19**	**Drugs & Supplies for NPCDCS**			**3662.71**		**3,662.71**
1	6.2.19.1	Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district	600000	32	192.00	Approved	192.00
2	6.2.19.2	COPD Drugs and Consumables in whole district	600000	14	84.00	Approved	84.00
3		Drugs & Diagnostics for Cardiac care			0.00	0	0.00
4		Drugs & Diagnostics Cancer care	700000	32	224.00	Approved	224.00
5	6.2.19.3	Drugs & Diagnostics for NCD management (includes Diabetes, Hypertension, etc)	200000	663	1326.00	Approved	1,326.00
6	6.2.19.4	Consumables for PHC level: Glucostrips, lancet, swabs, etc	25000	1422	355.50	Approved	355.50
7	6.2.19.5	Consumables for Sub-Centre level: Glucostrips, lancet, swabs, etc	7000	8713	609.91	Approved	609.91
8	6.2.19.6	Drugs & supplies for Universal Screening of NCDs	10000	8713	871.30	Approved	871.30

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
F	**6.2.20**	**Drugs & Supplies for National Dialysis Programme**			**215.60**		**215.60**
1	6.2.20.1	Drugs & Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) & Peritoneal dialysis (refer page 17 of guideline)	95	226944	215.60	Approved Rs 215.60 Lakhs for Procurment of Erythripoitin inj for Dialysis patients at secondary care hospitals	215.60
G	**6.2.10**	**Supplies for NOHP**			**429.30**		**429.30**
1	6.2.10.1	Consumables for NOHP	90000	477	429.30	Approved Rs 429.30 Lakhs for procurement of consumables for 477 dental units @ Rs. 0.90 Lakhs each	429.30
Other Procurement							
A	**6.5**	**Procurement (Others)**			**50.00**		**50.00**
1	6.5.1	Replacement of Vehicles under NTEP	85000		0.00	0	0.00
2	6.5.2	Procurement of sleeves and drug boxes	142857	35	50.00	Approved Rs 50 lakhs for procurement of sleeves and drug boxes	50.00

Appendix VII – Referral Transport

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
7	**Referral Transport**			**9350.22**		**8702.77**
7.1	**Free Referral Transport - JSSK for Pregnant Women**	500	**600000**	**3000.00**	Ongoing activity Approved Rs. 3000 lakhs for 6 lakh Pregnant Women @ Rs. 500/-	3,000.00
7.2	**Free Referral Transport - JSSK for Sick Infants**	500	**60000**	**300.00**	Rs. 300 lakh Approved for JSSK free referral transport for sick infants @ Rs. 250 INR/ one side each trip for 60000 Infants. The State to ensure free transport for each sick infant from Home to facility, facility to facility and facility to home. The budget is based on normative cost. The State to follow GoI JSSK guideline.	300.00
7.3	**Drop back scheme for sterilization clients**	**250**	**58000**	**145.00**	Ongoing activity Approved Rs. 145 lakh for dropback of 58,000 sterilization clients @ Rs.250/ case	145.00
7.4	**National Ambulance Service**			**5188.50**		**5188.50**
7.4.1	**Operating Cost /OPEX for ambulances**			**5188.50**		5188.50
7.4.1.1	State basic ambulance/Dial 102/Dial 104			0.00		0.00
7.4.1.2	**Emergency ambulance/Dial 108**			**5188.50**		5188.50
7.4.1.2.1	Emergency ambulance/Dial 108 -BLS	450000	1032	4644.00	Approved Rs 4644 Lakhs @ Rs 37500 / month/ BLS ambulance for 1032 BLS Ambulances for 12 months	4644.00
7.4.1.2.2	Emergency ambulance/Dial 108 -ALS	450000	121	544.50	Approved Rs 544.50 Lakhs @ Rs 37500/ month/ ALS ambulance for 121 ALS Ambulances for 12 months	544.50
7.4.1.3	Boat ambulance			0.00		0.00
7.4.1.4	Bike ambulance			0.00		0.00
7.4.2	**Support for Call Centre**			**0.00**		**0.00**
7.4.2.1	Call centre-OPEX			0.00		0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
7.4.3	Support for replacement of equipments (for meeting obligations of existing contract- signed before FY 2020-21, till tenancy of the same)			0.00		0.00
7.5	**Patient Support & Transportation Charges**			**69.27**		**69.27**
7.5.1	Tribal Patient Support and transportation charges	461800	15	69.27	Approved Rs 69.27 Lakhs@ 38500/month/ District for Transport charges of TB patients in 15 districts for 12 months	69.27
7.5.2	Sample collection & transportation charges			0.00	0	0.00
7.6	**Transport of referred cases including home based care**			**0.00**		**0.00**
7.6.1	District NCD Clinic			0.00	0	0.00
7.6.2	CHC NCD Clinic			0.00	0	0.00
7.7	**Ambulatory Services**			**0.00**	0	**0.00**
7.8	**Any other activity (please specify)**	647450	100	**647.45**	New Activity ALS and BLS are to be run on outsourced model for which the state is entitled for full Monthly OPEX required to run these ambulances. Replacement of equipment or keeping the equipment in order is the job of the service provider and as such no additional cost for replacement of equipment for any of the ambulances is Approved under NHM	0.00

Appendix VIII – Human Resources (Service Delivery)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8	**Human Resources**		**46,271**	**71,548.01**		**71,479.13**
8.1	**Human Resources**		**46,269**	**67,564.88**		**67,496.01**
8.1.1	**Nurses and Paramedical Staff**		**14,471**	**24,785.93**		**24,785.93**
8.1.1.1	ANMs	171280	14471	**24,785.93**	Approved 647 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	**24,785.93**
8.1.1.2	Staff Nurses				Approved 10460 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.1.3	**Other Nurses**					
8.1.1.3.1	Psychiatric Nurse				Approved 194 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. New positions not Approved. State has more posts than required as per IPHS.	
8.1.1.3.2	Nurses for Geriatric care/ palliative care				Approved 382 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.1.3.3	Community Nurse				Approved 192 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.1.4	Health Assistant/ Lady Health Visitor/ Public Health Nurse				Approved 223 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.1.5	**Lab Technician**					
8.1.1.5.1	Lab technician				Approved 1178 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. As discussed in NPCC genetic lab is beyond NHM purview. Therefore, 2 new LT for Genetic lab are not Approved.	
8.1.1.5.2	Sr. Lab Technician (Graduate/ Post graduate in Biotech/ Microbiology/ Any science graduate (B.Sc) with DMLT				Approved 403 ongoing positions and 23 new posts as Sr LTs: including 8 Sr LTs in place of 8 LTs earlier sanctioned, as discussed during pre-NPCC & NPCC for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.1.6	OT Technician					
8.1.1.7	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)				Approved 10 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					annexure	
8.1.1.8	Pharmacist				Approved 488 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.1.9	Radiographer/ X-ray technician				Approved 199 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.1.10	Physiotherapist/ Occupational Therapist				Approved 65 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.1.11	Dietician/ Nutritionist					
8.1.1.12	Others (incl. Community Health Worker, PMW)					
8.1.2	**Specialists**		**865.00**	**3,633.00**		**3,633.00**
8.1.2.1	Obstetricians and Gynaecologists	420000	865	**3,633.00**	Approved 373 positions of Obstetricians and Gynaecologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists	3,633.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.2.2	Paediatricians				Approved 134 positions of Paediatricians for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists	
8.1.2.3	Anaesthetists				Approved 149 positions of Anaesthetists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists	
8.1.2.4	Surgeons				Approved 179 positions of Surgeons for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists	
8.1.2.5	Radiologists				Approved 18 positions of Radiologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists	
8.1.2.6	Pathologists/ Haematologists				Approved 12 positions of Pathologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists	
8.1.3	**Other**		**167.00**	**1,436.20**		**1,433.20**

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Specialists					
8.1.3.1	Physician/Consultant Medicine	860000	167	**1,436.20**	Approved 64 positions of Physician/Consultant Medicine for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists	1,433.20
8.1.3.2	Psychiatrists				Approved 100 positions of Psychiatrists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.3.3	Orthopaedics					
8.1.3.4	ENT					
8.1.3.5	Ophthalmologists					
8.1.3.6	Dermatologists					
8.1.3.7	Venereologist					
8.1.3.8	Microbiologists (MD)				As discussed in NPCC genetic lab is beyond NHM purview. Therefore, 2 post of Molecular Biologist for Genetic lab are not Approved.	
8.1.3.9	Forensic Specialist					
8.1.3.10	Other Specialists				Approved Rs 4 crore for hiring of specialist. Please refer the DO letter (D.O.No.Z.18015/6/2016-NHM-II(Pt.III) from AS&MD dated 30th June 2017 for details	
8.1.4	**Dental Staff**		**957.00**	**2,116.56**		**2,116.56**
8.1.4.1	Dental Surgeons	221166	957	**2,116.56**	Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	**2,116.56**

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.4.2	Dental MO				Approved 477 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.4.3	**Other Dental Staff**					
8.1.4.3.1	Dental Hygienist					
8.1.4.3.2	Dental Technician					
8.1.4.3.3	Dental Assistants				Approved 477 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.4.3.4	Others					
8.1.5	**Medical Officers**		**2,099.00**	**7,544.39**		**7,544.39**
8.1.5.1	Full time	359428	2099	**7,544.39**	Approved 2099 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	7,544.39
8.1.5.2	Part time					
8.1.6	**AYUSH Staff**		**1,425.00**	**2,636.86**		**2,636.86**
8.1.6.1	AYUSH MOs	185043	1425	**2,636.86**	Approved 475 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	2,636.86

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.6.2	Pharmacist - AYUSH				Approved 475 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.6.3	Others				Lump sum amount of Rs 342.00 lakhs is Approvedsupport staff for 12 months in principle, which outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7	**RBSK teams (Exclusive mobile health team & DEIC Staff)**		**2,786.00**	**5,861.72**		**5,861.72**
8.1.7.1	**RBSK mobile teams**		**2,370.00**	**5,121.45**		**5,121.45**
8.1.7.1.1	MOs- AYUSH	216095	2370	**5,121.45**		5,121.45
8.1.7.1.2	MOs- MBBS				Approved 800 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.7.1.3	Staff Nurse				Approved 400 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.7.1.4	ANM				Approved 385 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.7.1.5	Pharmacists				Approved 785 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.7.2	**DEIC**		**416.00**	**740.26**		**740.26**
8.1.7.2.1	Paediatrician	177948	416	**740.26**	Approved 35 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	740.26
8.1.7.2.2	MO, MBBS				Approved 35 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7.2.3	MO, Dental				Approved 35 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7.2.4	Staff Nurse				Approved 26 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.7.2.5	Physiotherapist				Approved 35 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7.2.6	Audiologist & speech therapist				Approved 35 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7.2.7	Psychologist				Approved 34 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure New positions not Approved. State has more than required no. of posts as per IPHS. State to rationally deploy HR as per IPHS requirements.	
8.1.7.2.8	Optometrist				Approved 35 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7.2.9	Early interventionist cum special educator				Approved 35 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7.2	Social worker					

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
.10						
8.1.7.2.11	Lab technician				Approved 35 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7.2.12	Dental technician				Approved 35 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.8	**Staff for NRC**		**70.00**	**91.68**		**91.68**
8.1.8.1	Medical Officers	130968	70	**91.68**		91.68
8.1.8.2	Staff Nurse				Approved 32 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.8.3	Cook cum caretaker				Lump sum amount of Rs 5.98 lakhs is Approvedsupport staff for 12 months in principle, which outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.8.4	Medical Social worker for NRC					
8.1.8.5	Feeding demonstrator for NRC				Approved 08 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.8.6	Others				Lump sum amount of Rs 17.30 lakhs is Approvedsupport staff for 12 months in principle, which outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.9	**Staff for SNCU/NBSU/Lactation Management Centres**		**2,219.00**	**3,558.99**		**3,558.99**
8.1.9.1	Paediatrician	160387	2219	**3,558.99**		3,558.99
8.1.9.2	Medical Officers				Approved 119 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.9.3	Staff Nurse				Approved 1536 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.9.4	Staffs for CLMC at Medical colleges/ DHs				Approved 20 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.9.5	Staff for LMU at DH/ SDH/ high caseload CHC				Approved 16 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.9.6	Others				Lump sum amount of Rs 395.38 lakhs is Approvedsupport staff for 12 months in principle, which outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.10	**Staff for Obstetric ICUs/HDUs/ Emergency**		-	-		-
8.1.10.1	Anaesthetists			-		
8.1.10.2	Medical Officers					
8.1.10.3	Staff Nurses					
8.1.10.4	Others					
8.1.11	**Staff for MMU/ MHV**		**2,055.00**	**3,623.01**		**3,623.01**
8.1.11.1	Medical Officers	176302	2055	**3,623.01**	Approved 415 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	3,623.01
8.1.11.2	Staff Nurse/ ANM				Approved 415 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.11.3	Pharmacist					

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.11.4	Lab technician				Approved 415 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.11.5	Others				Lump sum amount of Rs 821.26 lakhs is Approvedsupport staff for 12 months in principle, which outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.12	**Staff for Health & Wellness Centre (H&WC)**		**9,696.00**	**6,714.19**		**6,714.19**
8.1.12.1	Mid-level Service Provider	70772	4848	**3,431.03**	Approved Rs 3431.03 lakh as proposed by the state for salary of CHOs as per the following details 1. Rs 3084.48 lakh for 2448 CHOs to be placed in FY 2020-21 @ Rs.14000/month/CHO for 9 months 2. Rs 1008 lakh for 2400 CHOs to be placed in FY 2021-22 @ RS 14000/month/CHO for 3 months Discrepancy is noted in the budget proposed. As per the comments shared by the state, the total budgets amounts to Rs 4092.48 lakhs. State may utilize the funds available under 15th Finance Commission Grant under Local Bodies.	3,431.03
8.1.12.2	Performance incentive for Mid-level service providers	67722	4848	**3,283.16**	Approvedapprpoval Rs 3283.16 lakh for performance linked payment/team based incentive for HWC team as per the following details 1. Rs 2203.20 lakh lakh for 2448 HWCs in FY 2020-21 @ RS 15000/month/HWC for 6 months 2. Rs 1080 lakh for 2400 new proposed HWCs in FY 2021-22 @ RS 14000/month/HWCfor 3 months	3,283.16

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.13	**Other Staff**		**4,450.00**	**2,905.94**		**2,905.94**
8.1.13.1	Counsellor	65302	4450	2,905.94	Approved 665 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	2,905.94
8.1.13.2	Psychologist				Approved 58 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure New positions not Approved. State has more than required no. of posts as per IPHS. State to reposition posts as per IPHS requirements.	
8.1.13.3	Lactation Counsellors for high case load facilities					
8.1.13.4	Microbiologists				Approved 45 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.13.5	Audiometrician/ Audiologist				Approved 31 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.13.6	Multi Rehabilitation worker				Approved 37 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.13.7	Rehabilitation Therapist				Approved 385 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.13.8	Social Worker				Approved 113 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.13.9	Health Educator					
8.1.13.10	TBHV				Approved 428 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.13.11	Lab Attendant/ Assistant				Lump sum amount of Rs 29.41 lakhs is Approvedsupport staff for 12 months in principle, which outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.13.12	OT Assistant				Approved 82 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					principles mentioned in the HR annexure	
8.1.13.13	CSSD Asstt.					
8.1.13.14	Darkroom Asstt.					
8.1.13.15	Cold Chain & Vaccine Logistic Assistant					
8.1.13.16	Ophthalmic Assistant/ Refractionist				Approved 32 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.13.17	Store Keeper/ Store Asstt					
8.1.13.18	Audiometric Asstt.				Approved 31 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.13.19	Instructor for Hearing Impaired Children				Approved 31 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.13.20	Field Worker					
8.1.13.21	Biomedical Engineer					
8.1.13.22	Others				Approved 2448 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.14	**Blood Bank/**		**61.00**	**104.00**		**104.00**

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	BSU/Mobile Blood Vehicle					
8.1.14.1	Doctor - Pathologist	170492	61	104.00	Approved 10 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	104.00
8.1.14.2	Staff Nurse				Approved 10 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.14.3	Male/ Female Nursing Attendant				Lump sum amount of Rs 7.85 lakhs is Approvedsupport staff for 12 months in principle, which outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.14.4	Blood Bank Technician				Approved 27 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.14.5	Others				Approved 4 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
8.1.15	**Administrative Staff**		**61.00**	**57.43**		**57.43**
8.1.15.1	Hospital Administrator	87243	37	**32.28**		32.28
8.1.15.2	Hospital Superintendent					
8.1.15.3	Block Medical Officer/ Medical Superintendent					

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.15.4	Public Health Manager/ Specialist					
8.1.15.5	Housekeeper/ Manager					
8.1.15.6	Medical Records Officer					
8.1.15.7	Medical Records Asstt./ Case Registry Asstt.				Approved 37 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.15.8	Accounts/ Finance					
8.1.15.9	Admin Officer/ Asstt					
8.1.15.10	Statistical Asstt.					
8.1.15.11	Office Asstt					
8.1.15.12	**Ambulance Services (1 driver + 2 Tech.)**		**24.00**	**25.15**		**25.15**
8.1.15.12.1	Driver	104791	24	25.15	Lump sum amount of Rs 25.15 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	25.15
8.1.15.12.2	Technician					
8.1.15.13	Others			-		
8.1.16	**Support Staff for Health Facilities**		**4,887.00**	**2,494.99**		**2,429.12**
8.1.16.1	General Duty Attendant/ Hospital Worker	49104	4591	2,254.36	Lump sum amount of Rs 1924.81 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR	2,188.49

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					annexure.	
8.1.16.2	Cold Chain Handlers				Approved 32 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.16.3	Multi Task Worker					
8.1.16.4	Hospital Attendant				Lump sum amount of Rs 175.68 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.16.5	Sanitary Attendant				As Mini clinics are being managed under State budget, activity funded from State budget	
8.1.16.6	Facility based Data Entry Operation (DEO)	112500	18	20.25	Lump sum amount of Rs. 20.25 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details	20.25
8.1.16.7	Support Staff for Health Facilities on outsourcing basis	79273	278	**220.38**	Lump sum amount of Rs 220.38 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR	220.38

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					annexure.	
8.2	**Annual increment for all the existing SD positions**	202694646	1	2,026.95	In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved 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 done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	**2,026.95**
8.3	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	139620000	1	1,396.20	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. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))	**1,396.20**
8.4	**Incentives and Allowances**			**559.98**		**559.98**
8.4.1	Additional Allowances/ Incentives to Medical Officers			-		0.00
8.4.2	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives			-		0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	at sub-centre/PHC for primary care)					
8.4.3	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics			-	0	0.00
8.4.4	Honorarium to ICTC and other Counsellors for outreach AH activities			-	0	0.00
8.4.5	Performance reward if any	1708000	1	17.08	Ongoing activity Approved Rs.17.08 lakh as performance reward for best performing JDHS, DDM, DDHS, MOs of PHCs, GH, MCH, UHP, Vol. at State Level and awards to best service providers in Male, Female, PPIUCD in all 38 districts. The State to note that awards should not be in the form of cash incentive.	17.08
8.4.6	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector]	20	100000	20.00	Ongoing activity Approved Rs. 20 lakh for 1 lakh IUCD insertions @ Rs.20/insertion	20.00
8.4.7	Incentive to provider for PPIUCD services	150	300000	450.00	Ongoing activity Approved Rs 450 Lakhs for PPIUCD incentive for provider at Rs.150/insertion for 3 lakh PPIUCD insertions	450.00
8.4.8	Incentive to provider for PAIUCD Services			-	0	0.00
8.4.9	Team based incentives for Health & Wellness Centres (H&WC			-	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	- Sub Centre)					
8.4.10	Team based incentives for Health & Wellness Centres (H&WC - PHC)			-	0	0.00
8.4.11	Incentives under NVHCP for MO, Pharmacist and LT	60000	24	**14.40**	Approved Rs 14.40 lakhs for Incentives under NVHCP for MO , Pharmacist & LT as per norms under NVHCP. State may book the expenditure under Health Systems Pool.	14.40
8.4.12	Others (please specify) including welfare fund for staff	250	23400	**58.50**	Ongoing Activity Approved Rs 58.5 Lakhs for Incentive to Dental Assistant @ Rs.250 per 100 cases screened for oral cancer	58.50

Appendix IX – Training

New FMR	Particulars	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
9	**Training and Capacity Building**	**5,545.67**		**5,420.48**
9.1	**Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/nursing courses**	**345.80**		**345.74**
9.1.1	Setting up Training Institutions for MH Services	51.20	Details in Training Sub Annexure	51.20
9.1.2	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	50.00		50.00
9.1.3	Setting up of ECHO hub	-		0.00
9.1.4	**HR for Skill Lab/ Training Institutes/ SIHFW**	**244.60**		**244.54**
9.1.4.1	HR for Skill Lab	6.75	Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	6.75
9.1.4.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW supported under NHM	217.08	Approved 65 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 0.96 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	217.08
9.1.4.3	State level Midwifery Educators	-	0	-
9.1.4.4	Any other (please specify)	19.86	Ongoing activity Approved Rs 19.80 Lakhs as per Last year approval for National Nodal Centre (NNC) College for Nursing	19.80

New FMR	Particulars	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
9.1.4.5	**Annual increment for all the existing positions**	0.65	In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved 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. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	0.65
9.1.4.6	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	0.26	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. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))	0.26
9.2	**Conducting Trainings including medical (DNB/CPS)/paramedical/nursing courses**	**5,199.86**		**5,074.74**
9.2.1	**Trainings under RMNCH+A**	**1,705.96**		**1,682.88**
9.2.1.1	Maternal Health Trainings	271.94	Details in Training Sub Annexure	271.94
9.2.1.2	Child Health Trainings	136.79	Details in Training Sub Annexure	136.79
9.2.1.3	Family Planning Trainings	218.51	Details in Training Sub Annexure	218.51
9.2.1.4	Adolescent Health Trainings	176.31	Details in Training Sub Annexure	176.31
9.2.1.5	RBSK Trainings	35.91	Details in Training Sub Annexure	24.44
9.2.1.6	PNDT Trainings	7.50	Details in Training Sub Annexure	7.50
9.2.1.7	Trainings under Routine Immunisation	847.39	Details in Training Sub Annexure	847.39

New FMR	Particulars	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
9.2.1.8	Other trainings (including training under RCH Tribal/ Vulnerable)	11.60	Details in Training Sub Annexure	0.00
9.2.2	**Trainings under HSS**	**2,786.53**		**2,696.98**
9.2.2.1	Trainings for Blood Services & disorders	-		0.00
9.2.2.2	PMU Trainings	60.75	Details in Training Sub Annexure	60.75
9.2.2.3	ASHA facilitator/ARC trainings	-		0.00
9.2.2.4	Trainings on Outreach Services/ RT	-		0.00
9.2.2.5	Trainings under AYUSH	50.00	Details in Training Sub Annexure	50.00
9.2.2.6	Quality Assurance Trainings	141.58	Details in Training Sub Annexure	120.00
9.2.2.7	HMIS/MCTS Trainings	47.70	Details in Training Sub Annexure	0.00
9.2.2.8	Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)	1,035.28	Details in Training Sub Annexure	1,035.28
9.2.2.9	IMEP Training	7.80	Details in Training Sub Annexure	7.80
9.2.2.10	PGDHM Courses	1,345.98	Details in Training Sub Annexure	1,345.98
9.2.2.11	Training related to Implementation of Clinical Establishment Act	-		0.00
9.2.2.12	Promotional Training of ANMs to lady health visitor etc.	-		0.00
9.2.2.13	Training of ANMs, Staff nurses, AWW, AWS	20.27	Details in Training Sub Annexure	0.00
9.2.2.14	Training on Training Management Information System	-		0.00
9.2.2.15	Training (quality, record keeping etc) for lab technician on tests that are not covered under National disease control programs (Communicable and non-communicable).	-		0.00
9.2.2.16	Any other (please specify)	77.17	Details in Training Sub Annexure	77.17
9.2.3	**Trainings under NDCP**	**205.51**		**193.01**
9.2.3.1	Trainings under IDSP	10.50	Details in Training Sub Annexure	10.50
9.2.3.2	Trainings under NVBDCP	66.33	Details in Training Sub Annexure	66.33
9.2.3.3	Trainings under NLEP	35.50	Details in Training Sub Annexure	35.50
9.2.3.4	Trainings under NTEP	55.50	Details in Training Sub Annexure	55.50
9.2.3.5	Trainings for NVHCP	14.50	Details in Training Sub Annexure	2.00
9.2.3.6	Trainings for NRCP	13.98	Details in Training Sub Annexure	13.98
9.2.3.7	Trainings for PPCL	9.20	Details in Training Sub Annexure	9.20
9.2.4	**Trainings under NCD**	**501.86**		**501.87**
9.2.4.1	Trainings under NPCB	2.00	Details in Training Sub Annexure	2.00
9.2.4.2	Trainings under NMHP	18.50	Details in Training Sub Annexure	18.50
9.2.4.3	Trainings under NPHCE	15.50	Details in Training Sub Annexure	15.50
9.2.4.4	Trainings under NTCP	5.50	Details in Training Sub Annexure	5.50
9.2.4.5	Trainings under NPCDCS	85.57	Details in Training Sub Annexure	85.57

New FMR	Particulars	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
9.2.4.6	Trainings under NPPCD	351.90	Details in Training Sub Annexure	351.90
9.2.4.7	Trainings under NPPC	16.00	Details in Training Sub Annexure	16.00
9.2.4.8	Trainings under NPPCF	-		0.00
9.2.4.9	Trainings under NPCCHH	6.90	Details in Training Sub Annexure	6.90
9.2.4.10	Trainings under PMNDP	-		0.00

Appendix IX A – Training Sub Annexure

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
I	**9.1**	**Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/nursing courses**					
A	**Setting up Training Institutions for MH Services**				**51.20**		**51.20**
1	9.1.1	Setting up of Skill Lab	5000	24	1.20	Ongoing activity Approved Rs. 1.2 lakhs @ Rs. 5000/qtr for 6 skill labs for consumables	1.20
2	9.1.2	Setting up of SBA Training Centres			0.00	0	0.00
3	9.1.3	Setting up of EmOC Training Centres			0.00	0	0.00
4	9.1.4	Setting up of Life saving Anaesthesia skills Training Centres			0.00	0	0.00
B	9.1.5	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	1000000	5	50.00	New Activity The strengthening of 5 CAC training and service delivery centres (as per the criteria of CAC training and service delivery guidelines 2018 i.e. having caseload of 400 cases (MTP + incomplete cases) per year) is Approved for Rs. 50 Lacs @ 10 Lacs per CAC Training & Service Delivery Centre. This fund is to be utilized for strengthening the CAC training centre along with developing a separate area for CAC service provision.	50.00
C	**9.1.7**	**Setting up of ECHO hub**			**0.00**		**0.00**
1	9.1.7.1	Support for setting up of ECHO hub at State & District levels and spokes			0.00		0.00

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
2	9.1.7.2	Honorarium/Incentive for trainers for trainings through ECHO			0.00		0.00
D	**9.2**	**HR for Skill Lab/ Training Institutes/ SIHFW**			**244.60**		**244.54**
1	9.2.1	HR for Skill Lab	225000	3.00	6.75	Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	6.75
2	9.2.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW supported under NHM	328906	66.00	217.08	Approved 65 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 0.96 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	217.08
3	9.2.3	State level Midwifery Educators			0.00	0	0.00
4	9.2.4	Any other (please specify)	1986000	1.00	19.86	Ongoing activity Approved Rs 19.80 Lakhs as per Last year approval for National Nodal Centre (NNC) College for Nursing	19.80

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
5	**9.3**	**Annual increment for all the existing positions**	65250	1	0.65	In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved 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 done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	0.65
6	**9.4**	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	26250	1	0.26	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. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))	0.26
II	**9.5**	**Conducting Trainings including medical (DNB/CPS)/parame**					

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
		dical/nursing courses					
	Trainings under RMNCH+A						
A	**9.5.1**	**Maternal Health Trainings**			**271.94**		**271.94**
1	9.1.6.1	Development/ translation and duplication of training materials	100000	1	1.00	Approved	1.00
2	9.5.1.1	Maternal Death Review Trainings	500000	1.00	5.00	Ongoing activity Approved for 4 batches of MDR training @ Rs. 125000/- per batch (state to ensure the trainings as per RCH norms)	5.00
3	9.5.1.2	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	9045	66.00	5.97	Ongoing activity Approved Rs. 5.97 lakhs for onsite mentoring at delivery points by RTIs & onsite mentoring to ANM schools from state level. For onsite mentoring to district by RTIs = Rs. 484800/- (towards honorarium, food, refreshment, TA & contingency etc.) Onsite mentoring to ANM schools from state level = Rs. 112800/- (towards honorarium, food, refreshment, TA & contingency etc.) (state to ensure the trainings as per RCH norms)	5.97
4	9.5.1.3	TOT for Skill Lab			0.00	0	0.00
5	9.5.1.4	Trainings at Skill Lab	92620	22.00	20.38	Ongoing Activity Approved Rs. 20.38 lakhs for skill lab trainings @ Rs. 92620/- for 22 batches of skill lab trainings (The state to ensure the trainings as per RCH norms)	20.38
6	9.5.1.5	TOT for SBA			0.00	0	0.00
7	9.5.1.6	Training of Staff Nurses/ANMs / LHVs in SBA			0.00	0	0.00
8	9.5.1.7	TOT for EmOC			0.00	0	0.00

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
9	9.5.1.8	Training of Medical Officers in EmOC	1122350	2.00	22.45	Ongoing activity Approved Rs. 22.45 lakhs for 2 batches of EmOC training of MO @ Rs. 1122350/- per batch; state to ensure trainings as per RCH norms	22.45
10	9.5.1.9	TOT for Anaesthesia skills training			0.00	0	0.00
11	9.5.1.10	Training of Medical Officers in life saving Anaesthesia skills	2543000	2.00	50.86	Approved Rs. 50.86 lakhs for 2 batches of EmOC training of MO @ Rs. 2543000/- per batch; state to ensure trainings as per RCH norms	50.86
12	9.5.1.11	TOT on safe abortion services	28111		0.00	0	0.00
13	9.5.1.12	Training of Medical Officers in safe abortion	75500	38.00	28.69	Ongoing activity Approved Rs. 28.69 Lakhs for 38 batches of Medical Officer Training (5 MBBS doctors per batch) @ 75,500 Rs/- per batch.	28.69
14	9.5.1.13	TOT for RTI/STI training			0.00	0	0.000
15	9.5.1.14	Training of laboratory technicians in RTI/STI	90000	8.00	7.20	Ongoing activity Approved for 3 days RTI/STI training for LTs @ Rs. 90000/- per batch for 16 batches; state to ensure trainings as per RCH norms (Total 90000*16 = 14.40 lakhs) However state has projected only 50% budget for the activity so Approved for Rs. 7.20 lakhs	7.20
16	9.5.1.15	Training of ANM/staff nurses in RTI/STI			0.00	0	0.00
17	9.5.1.16	Training of Medical Officers in RTI/STI	20000	17.00	3.40	Ongoing activity Approved Rs. 3.40 lakhs for one day RTI/STI training for MOs @ Rs. 20000/- per batch for 17 batches; state to ensure trainings as per RCH norms	3.40
18	9.5.1.1	TOT for BEmOC			0.00	0	0.00

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
	7	training					
19	9.5.1.18	BEmOC training for MOs/LMOs	39570	25.00	9.89	Ongoing activity Approved Rs. 9.89 lakhs for 25 batches of BEmOC training of MOs @ Rs. 39570/- per batch; state to ensure training as per RCH norms	9.89
20	9.5.1.19	DAKSHTA training			0.00	0	0.00
21	9.5.1.20	TOT for Dakshta			0.00	0	0.00
22	9.5.1.21	Onsite Mentoring for DAKSHATA			0.00	0	0.00
23	9.5.1.22	LaQshya trainings/workshops	266000	12.00	31.92	Approved Rs 31.92 Lakhs (50% budget for the activity as proposed by the state) for LaQshya trainings @ Rs. 2.66 lakhs per batch for 24 batches; (The state need to ensure the trainings as per RCH norms) (Total 2.66*24 = 63.84 lakhs)	31.92
24	9.5.1.23	Training of MOs/SNs	323340	5.00	16.17	Approved Rs.16.17 lakhs for Training of MOs in USG for obstetricians in CEmONC centres in prenatal diagnostics for 5 batches @ Rs. 3.2334 lakhs per batch. The State to ensure that MOs/ Obs proposed for the said training have 6 months training or have a certificate of clearing the competency based exam as specified in Schedule II of the 6 months training rules as per MH guidelines on Use of Ultrasonography during pregnancy. The State need to follow RCH training norms.	16.17
25	9.5.1.24	Onsite mentoring at Delivery Points			0.00	0	0.00

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
26	9.5.1.25	Travel Cost of State Midwifery Educators: State to National Institute	2232000	1.00	22.32	Ongoing activity Approved Rs. 22.32 lakhs for cost of training at NMTI & travel cost as follows: Activity 1: Rs. 21.6 lakhs for cost of training @ Rs. 3.6 lakhs per educator for 6 educators Activity 2: Rs. 0.72 lakhs as travel cost @ 12000 per educator for 6 educators	22.32
27	9.5.1.26	Training of Nurse Practitioners in Midwifery	99000	15.00	14.85	Ongoing activity Approved Rs 14.85 Lakhs as proposed by the state, calculation error in budget and annexure amount. Activity 1: for 9 months Stipend @ Rs 10000 / month x 30 NPM x 9 months = Rs 27.0 Lakhs Activity 2: Boarding and Lodging charges @ Rs 1000 / month for 9 months x 30 NPM= Rs 2.7 Lakhs However state has proposed only 14.85 lakhs so Approved for 14.85 lakhs	14.85
28	9.5.1.27	Other maternal health trainings (please specify)	353850	9.00	31.85	Ongoing activity Approved Rs. 31.85 lakhs for training of 9 batches of RMNCH+A training for SNs in CEmONC & NICU. This training will be given for 30 days in Regional Training Institutes in 3 spells as follows: Spell 1st: for 12 days (6 days in CEmONC & 6 days in NICU) @ Rs.130750 per batch (20 participants per batch) for 9 batches (Total - 130750*9 = 1176750) Spell 2nd: for 12 days (6 days in CEmONC & 6 days in NICU) @ Rs. 127750 per batch for 9 batches (Total - 127750*9 = 1149750)	31.85

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
						Spell 3rd: for 6 days (6 days in CEmONC) @ Rs. 95350 per batch for 9 batches (Total - 95350*9 = 858150) (Grand Total = 1176750 + 1149750 + 858150 = 3184650) State to ensure trainings as per GoI guidelines	
B	**9.5.2**	**Child Health Trainings**			**136.79**		**136.79**
1	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	0.00
2		Development of SAANS training modules			0.00	0	0.00
3	9.5.2.2	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation			0.00	0	0.00
4	9.5.2.3	Orientation activities on vitamin A supplementation and Anaemia Mukta Bharat Programme			0.00	0	0.00
5	9.5.2.4	Child Death Review Trainings			0.00	Ongoing activity State to ensure the implementation of CDR as per GoI and share the report with GoI.	0.00
6	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)	425125	5.00	21.26	Ongoing activity Rs. 21.26 lakh Approved for conducting 5 workshops for all SNCUs on LBW, CPAP, Quality management etc. @ Rs. 4.25125 lakh lumpsum for each workshop. The State to share report of workshop at National level.	21.26
7	9.5.2.6	TOT on IMNCI (pre-			0.00	0	0.00

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
		service and in-service)					
8	9.5.2.7	IMNCI Training for ANMs / LHVs	57310	6.00	3.44	Ongoing activity Rs. 3.44 lakh Approved for 6 batches of IMNCI trainings for ANMs/LHVs @ Rs. 0.5731 lakh each batch. State to ensure training using GoI module and book the expenditure as per actual following Revised RCH training norms.	3.44
9	9.5.2.8	TOT on F-IMNCI			0.00	0	0.00
10	9.5.2.9	F-IMNCI Training for Medical Officers			0.00	0	0.00
11	9.5.2.10	F-IMNCI Training for Staff Nurses			0.00	0	0.00
12	9.5.2.11	Training on facility based management of Severe Acute Malnutrition (including refreshers)			0.00	0	0.00
13	9.5.2.12	TOT for NSSK			0.00	0	0.00
14	9.5.2.13	NSSK Training for Medical Officers	56810	15.00	8.52	Ongoing activity Rs. 17.04 lakh Approved for conducting 15 batches of 2 days NSSK @ Rs. 0.5681 lakh per batch. State to ensure training following GoI NSSK training module. For training related expenses State to follow RCH training norms and book the expenditure as per actual.	8.52
15	9.5.2.14	NSSK Training for SNs			0.00	0	0.00
16	9.5.2.15	NSSK Training for ANMs			0.00	0	0.00
17	9.5.2.16	4 days Training for facility based new-born care	59650	6.00	3.58	Ongoing activity Rs. 3.58 lakh Approved for 6 batches of 4 days FBNC trainings for doctors and Staff Nurses. State to share training calenders at National Level. State to follow RCH training norms and book the	3.58

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
						expenditure as per actual.	
18	9.5.2.17	2 weeks observership for facility based new-born care	171275	6.00	10.28	Ongoing activity Rs. 10.28 lakh Approved for 6 batches of 2 weeks FBNC Observership trainings @ Rs. 1.71275 lakh for each batch for doctors and staff nurses. State to share training calendar at National level. State to follow RCH training norms and book the expenditure as per actual.	10.28
19	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)	50000	6	3.00	Ongoing activity Rs. 3 lakhs Approved as cost of the module and remuneration for the faculty for conducting 5 batches/RTI for 6 RTIs (30 participants/batch) i.e. 30 batches of IYCF training on Govt. approved online platform @ Rs. 10000 per batch. State to follow the RCH norms for remuneration and budget to be booked as per actual. State may share the online curriculum with MoHFW.	3.00
20	9.5.2.19	Orientation on National Deworming Day	100000	46	46.00	Ongoing activity Rs.46 lakhs Approved for Orientation of teachers and ANMs on National Deworming Day @ Rs. 100 per participants per round for 23000 participants	46.00
21	9.5.2.20	TOT (MO, SN) for Family participatory care (KMC)			0.00	0	0.00
22	9.5.2.21	Trainings for Family participatory care (KMC)			0.00	0	0.00

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
23	9.5.2.22	New Born Stabilization training Package for Medical Officers and Staff nurses	20911	46	9.62	Ongoing activity Approved Rs. 9.62 Lakhs for New Born Stabilization ToT/ training Package for Medical Officers and Staff nurses @ Rs. 1.924 Lakhs per batch for 5 batches. State is requested to book expenditure as per actuals and follow RCH Training norms.	9.62
24	9.5.2.23	One day Orientation of frontline workers (ASHA/ANM) and allied department workers (Teachers/AWW) on Anaemia Mukt Bharat strategy. As per RCH training norms			0.00	0	0.00
25	9.5.2.24	State/District ToT of SAANS, Skill Stations under SAANS			0.00	0	0.00
26	9.5.2.25	Other Child Health trainings (please specify)	3110000	1.00	31.10	Ongoing activity Rs. 31.1 lakh Approved for conducting the Paediatric Care training (PREM trainings) to doctors and staff nurses as proposed by the State. State to share the training report at National level. All training related expenses to be ensured following RCH training norms and book the expenditure as per actual.	31.10
C	**9.5.3**	**Family Planning Trainings**			**218.51**		**218.51**
1	9.1.6.2	Training / Orientation technical manuals			0.00	0	0.00
2	9.5.3.1	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family			0.00	0	0.00

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
		Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)					
3	9.5.3.2	Dissemination of FP manuals and guidelines (workshops only)	115700	33	38.18	Ongoing activity Approved Rs. 38.18 lakh for 1 State level QAC workshop at Rs.16.10 lakhs and 32 district level workshops @ Rs 0.69 lakh/district for 32 districts	38.18
4	9.5.3.3	TOT on laparoscopic sterilization	23000	11.00	2.53	Ongoing activity Approved Rs. 2.53 lakh for 11 batches of 3 day TOT on laparoscopic sterilization @ Rs.23,000/batch.	2.53
5	9.5.3.4	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	44000	144	63.36	Ongoing activity Approved Rs. 63.36 lakh for 144 batches of laparoscopic sterilization training @ Rs.44,000/batch.	63.36
6	9.5.3.5	Refresher training on laparoscopic sterilization	11000	12	1.32	Ongoing activity Approved Rs. 1.32 lakh for 12 batches of 3 day refresher training on laparoscopic sterilization @ Rs.11,000/batch.	1.32
7	9.5.3.6	TOT on Minilap	24000	11	2.64	Ongoing activity Approved Rs. 2.64 lakh for 11 batches of 3 day TOT on minilap sterilization @ Rs.24,000/batch.	2.64
8	9.5.3.7	Minilap training for medical officers	44000	100	44.00	Ongoing activity Approved Rs. 44 lakh for training 100 batches on minilap sterilization @ Rs.44,000/batch.	44.00
9	9.5.3.8	Refresher training on Minilap sterilization	12000	12	1.44	Ongoing activity Approved Rs. 1.44 lakh for 12 batches of 3 day refresher training on minilap sterilization @ Rs.12,000/batch.	1.44

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
10	9.5.3.9	TOT on NSV	24000	4	0.96	Ongoing activity Approved Rs. 0.96 lakh for conducting 4 batches of 5 day TOT on NSV @ Rs.24,000/batch.	0.96
11	9.5.3.10	Refresher training on NSV sterilization	20000	38	7.60	Ongoing activity Approved Rs. 7.6 lakh for conducting 38 batches of refresher training on NSV @ Rs.20,000/batch.	7.60
12	9.5.3.11	TOT (IUCD insertion training)			0.00	0	0.00
13	9.5.3.12	Training of Medical officers (IUCD insertion training)	29500	44	12.98	Ongoing activity Approved Rs. 12.98 lakh for conducting 44 batches of IUCD training (inclusive of PPIUCD and PAIUCD) of MOs @ Rs.29,500/batch.	12.98
14	9.5.3.13	Training of AYUSH doctors (IUCD insertion training)			0.00	0	0.00
15	9.5.3.14	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	29000	50	14.50	Ongoing activity Approved Rs. 14.5 lakh for conducting 50 batches of IUCD training (inclusive of PPIUCD and PAIUCD) of nurses @ Rs.29,000/batch.	14.50
16	9.5.3.15	TOT (PPIUCD insertion training)			0.00	0	0.00
17	9.5.3.16	Training of Medical officers (PPIUCD insertion training)			0.00	0	0.00
18	9.5.3.17	Training of AYUSH doctors (PPIUCD insertion training)			0.00	0	0.00
19	9.5.3.18	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)			0.00	0	0.00
20	9.5.3.19	Training for Post abortion Family Planning			0.00	0	0.00
21	9.5.3.20	Training of RMNCH+A/ FP Counsellors			0.00	0	0.00
22	9.5.3.21	TOT (Injectable Contraceptive Trainings)			0.00	0	0.00

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
23	9.5.3.22	Training of Medical officers (Injectable Contraceptive Trainings)	29000	50	14.50	Ongoing activity Approved Rs. 14.5 lakh for conducting 50 batches of 1 day Injectable contraceptive training of MOs @ Rs.29,000/batch.	14.50
24	9.5.3.23	Training of AYUSH doctors (Injectable Contraceptive Trainings)			0.00	0	0.00
25	9.5.3.24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings)	29000	50	14.50	Ongoing activity Approved Rs. 14.50 lakh for conducting 50 batches of 1 day Injectable contraceptive training of nurses @ Rs.29,000/batch.	14.50
26	9.5.3.25	Oral Pills Training			0.00	0	0.00
27	9.5.3.26	FP-LMIS training		0	0.00	0	0.00
D	**9.5.4**	**Adolescent Health Trainings**			**176.31**		**176.31**
1	9.5.4.1	Dissemination workshops under RKSK			0.00	0	0.00
2	9.5.4.2	TOT for Adolescent Friendly Health Service training			0.00	0	0.00
3	9.5.4.3	AFHS training of Medical Officers			0.00	0	0.00
4	9.5.4.4	AFHS training of ANM/LHV/MPW			0.00	0	0.00
5	9.5.4.5	Training of AH counsellors			0.00	0	0.00
6	9.5.4.6	Training of Peer Educator (District level)			0.00	0	0.00
7	9.5.4.7	Training of Peer Educator (Block Level)			0.00	0	0.00
8	9.5.4.8	Training of Peer Educator (Sub block level)			0.00	0	0.00
9	9.5.4.9	WIFS trainings (District)			0.00	0	0.00
10	9.5.4.10	WIFS trainings (Block)			0.00	0	0.00
11	9.5.4.11	MHS Trainings (District)			0.00	0	0.00
12	9.5.4.12	MHS Trainings (Block)			0.00	0	0.00

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
13	**9.5.4.13**	**School Health Programme**			**176.31**		**176.31**
a	9.5.4.13.1	Training of master trainers at State, district and block level			0.00	0	0.00
b	9.5.4.13.2	Training of two nodal teachers per school			0.00	0	0.00
c	9.5.4.13.3	Any other (please specify)	5877000	3	176.31	New activity Approved Rs 176.31 Lakhs for implementation of School Health & Wellness programme-Ayushman Bharat for carrying out activities envisioned in three more districts in addition to the 5 districts approved in RoP 2020-21 namely Tenkasi, Perambalur and Villupuram @ Rs. 58.77 lakh per district	176.31
E	**9.5.5**	**RBSK Trainings**			**35.91**		**24.44**
1	9.5.5.1	RBSK Training - Training of Mobile health team – technical and managerial (5 days)	100000	15.00	15.00	Ongoing activity Approved Rs.14.44 lakhs for 5 day refresher training of MHT in 12 batches @ Rs. 120344/- per batch through the Regional Training Institutes for strengthening the screening of children under RBSK, as proposed by the State. RCH training norms to be followed. Expenditure as per actuals (training details annexed)	14.44
2	9.5.5.2	RBSK DEIC Staff training (15 days)	200000	5.00	10.00	Ongoing activity Rs. 10.00 lakhs is Approved for 5 batches @ Rs.2.00 lakhs per batch. 1. The training proposed by the State to be based on MoHFW guidelines of DEIC management and to be done under the guidance of the Natonal RBSK unit at IPGMER, Kolkata and not under NIEPMD, Chennai. 2. The training to be focussed on therapeutic	10.00

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
						management and to be in line with MoHFW guidelines of DEIC management and not with focus on disability. Expenditure will be as per the actuals and in line with RCH training norms.	
3	9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	24250	45	10.91	Separate training not Approved. Occupational health traniing to be merged with other RCH trainings for PHC MOs and SNs	0.00
4	9.5.5.4	Training/Refresher training -ANM (one day) (RBSK trainings)			0.00	0	0.00
F	**9.5.21**	**PNDT Trainings**			**7.50**		**7.50**
1	9.5.21.1	Training of district Appropriate Authorities and district PNDT Nodal Officers			0.00	0	0.00
2	9.5.21.2	Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities	323340		0.00	0	0.00
3	9.5.21.3	Training of Public prosecutors	25000	30	7.50	Ongoing activity Rs. 7.5 lakhs is Approved for the training of Public prosecutors for 30 batches @ Rs.25000/- per batch.	7.50
G	**9.5.10**	**Trainings under Routine Immunisation**			**847.39**		**847.39**
1	9.5.10.1	Training under Immunisation	94250	261.00	245.99	Approved Rs. 245.99 lakhs for all the training's Approved by MoH&FW, GOI under immunization. Expenditure to be as per RCH norms.	245.99
2	9.5.10.2	Any other (please specify)	56897	1057.00	601.40	Ongoing activity: Approved Rs 601.40 Lakhs for Block cold chain handlers and frontline health workers orientation training under Immunization. Expenditure to be as per RCH norms.	601.40

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
H		**Other trainings**			**11.60**		**0.00**
1	9.5.29.6	Orientation and training of Human Resources for Health (HRH) and counsellors in public health response to Violence against women			0.00	0	0.00
2	9.5.29.13	Any other (please specify)	116025	10	11.60	No separate Poison management training Approved. Training already budgeted under FMR 9.5.29.3	0.00
	Trainings under HSS						
A	**9.5.6**	**Trainings for Blood Services & disorders**			**0.00**		**0.00**
1	9.5.6.1	Blood Bank/Blood Storage Unit (BSU) Training			0.00	0	0.00
2	9.5.6.2	Training for Haemoglobinopathies			0.00	0	0.00
B	**9.5.20**	**PMU Trainings**			**60.75**		**60.75**
1	**9.5.20.1**	**Training of SPMSU staff**			**0.00**		**-**
a	9.5.20.1.1	Training on Finance			0.00		0.00
b	9.5.20.1.2	Training on HR			0.00		0.00
2	**9.5.20.2**	**Training of DPMSU staff**			**60.75**		**60.75**
a	9.5.20.2.1	Training on Finance	71500	38	27.17	Ongoing activity: Approved Rs 27.17 Lakhs for Training on HRMIS and Financial Management Training	27.17
b	9.5.20.2.2	Training on HR			0.00		0.00
c	9.5.20.2.3	Any other (please specify)	279845	12	33.58	Ongoing activity: Approved Rs 33.58 Lakhs for induction training of MOs	33.58
3	**9.5.20.3**	**Training of BPMSU staff**			**0.00**		**-**
a	9.5.20.3.1	Training on Finance			0.00		0.00
b	9.5.20.3.2	Training on HR			0.00		0.00

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
C	**9.5.22**	**ASHA facilitator/ARC trainings**			**0.00**		0.00
1	9.5.22.1	Training of District trainers			0.00	0	0.00
2	9.5.22.2.1	Capacity Building of ARC HR at State Level			0.00	0	0.00
3	9.5.22.2.2	Capacity Building of ARC HR at District Level			0.00	0	0.00
4	9.5.22.2.3	Capacity Building of ARC HR at Block Level			0.00	0	0.00
D	**9.5.23**	**Trainings on Outreach Services/ RT**			**0.00**		0.00
1	9.5.23.1	Training/orientation (MMU)			0.00		0.00
2	9.5.23.2	Training/orientation (MMV)			0.00		0.00
3	9.5.23.3	Training/orientation (Ambulance)			0.00		0.00
E	**9.5.24**	**Trainings under AYUSH**			**50.00**		**50.00**
1	9.5.24.1	Training under AYUSH	100000	50	50.00	Approved Rs 50 Lakhs	50.00
2	9.5.24.2	Any other (please specify)	13000		0.00		0.00
F	**9.5.25**	**Quality Assurance Trainings**			**141.58**		**120.00**
1	9.5.25.1	Quality Assurance Training (including training for internal assessors, service providers at State and District levels)	202250	8	16.18	Rs. 16.5 Lakhs approved for 4 IA cum SPT trainings	16.50
2	9.5.25.2	Miscellaneous Activities under QA (Quality Course, etc.)	75000	10	7.50	Not Approved.	0.00
3	9.5.25.3	Kayakalp Trainings	120000	40	48.00	Total budget of Rs. 48 Lakhs is Approved for 40 Kayakalp Trainings @ Rs. 1.20 L per training.	48.00
4	9.5.25.4	Swachh Swasth Sarvatra Training	120000	12	14.40	The budget for Swachh Bharat Abhiyan Training has already been approved under FMR 9.5.25.3. Hence, not Approved.	0.00

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
5	9.5.25.5	Mera Aspataal Training			0.00		0.00
6	9.5.25.6	Any other (please specify)	250	22200	55.50	Approved Rs. 55.50 Lakhs for FoSTaC training to Government Food Handlers @ 250 person per district in 5 batches	55.50
G	**9.5.26**	**HMIS/MCTS Trainings**			**47.70**		**-**
1	9.5.26.1	Training cum review meeting for HMIS & MCTS at State level	300000	4	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 incidental expenses as per extent RCH rules. Expected participants: 10 from State and 5 from each District.	12.00
2	9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	30000	42	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
3	9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	6000	385	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

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
H	**9.5.27**	**Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)**			**1035.28**		**1,035.28**
1	9.5.27.1	Training on CPCH for CHOs	10000	4848	484.80	Approved Rs 484.80 Lakhs for training of 4848 CHOs (2448 old and 2400 new). State to share details of the training strategy.	484.80
2	9.5.27.2	Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	5000	4848	242.40	Approved Rs 242.40 lakh for multiskilling of MPW and ASHAs at 2448 existing SHC-HWCs and 2400 new SHC-HWCs @ Rs 5000/HWC	242.40
3	9.5.27.3	Additional Training of CHOs	3500	4848	169.68	Approved Rs 169.68 Lakhs 1. RS 73.44 lakhs for Yoga sessions at HWC @ RS 250/month for conducting 4 sessions in a month 2) Rs. 96.24 L for for JAS training @ Rs 1000/HWC for 4848 SHC-HWCs and 1384 PHC-HWCs	169.68
4		Training of MO and Staff nurses			0.00	0	0.00
5	9.5.27.4	Any other (please specify)	10000	1384	138.40	Approved - Rs 138.40 lakhs for training of PHC staff including MO, SN and MPWs on CPHC packages @ Rs 10000/PHC for 1384 PHC-HWCs	138.40
I	**9.5.29.5**	**IMEP Training**			**7.80**		**7.80**
1	9.5.29.5.1	TOT on IMEP			0.00		0.00
2	9.5.29.5.2	IMEP training for state and district programme managers			0.00		0.00
3	9.5.29.5.3	IMEP training for medical officers			0.00		0.00
4	9.5.29.5.4	Others (please specify)	52000	15.00	7.80	Approved	7.80

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
		Other Trainings			**1443.42**		
I	9.5.29.1	PGDHM Courses	13459800 0	1.00	1345.98	Ongoing activity Approved Rs 536.70 Lakhs for existing 40 DNB seats in DH New activity. Approved Rs. 809.28 Lakhs for Establishment of 190 DNB seats in 12 District Hospitals	1,345.98
J	9.5.29.2	Training (Implementation of Clinical Establishment Act)			0.00		0.00
K	9.5.29.3	Promotional Training of ANMs to lady health visitor etc.			0.00		0.00
L	9.5.29.4	Training of ANMs, Staff nurses, AWW, AWS	135150	15.00	20.27	HMIS / PICME training / other software training to be merged with HMIS trainings under FMR 9.5.26 . No separate funds for this activity Approved	0.00
N	9.5.29.10	Training on Training Management Information System			0.00		0.00
O	9.5.29.11	Training (quality, record keeping etc) for lab technician on tests that are not covered under National disease control programs (Communicable and non-communicable).			0.00		0.00
P	9.5.29.13	Any other (please specify)	83877	92	77.17	Approved Rs 77.167 Lakhs for training activties under TAEI as following 1. Rs 49.81 Lakhs for Emergency Department training 2. Rs 9.84 Lakhs for SCRIPT training 3. Rs 17.51 Lakhs for Poison management training	77.167
	Trainings under NDCP						
A	**9.5.11**	**Trainings under IDSP**			**10.50**		**10.50**

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
1	9.5.11.1	Medical Officers (1 day)			0.00	0	0.00
2	9.5.11.2	Medical College Doctors (1 day)			0.00	0	0.00
3	9.5.11.3	Hospital Pharmacists/Nurses Training (1 day)			0.00	0	0.00
4	9.5.11.4	Lab. Technician (3 days)			0.00	0	0.00
5	9.5.11.5	Data Managers (2days)			0.00	0	0.00
6	9.5.11.6	Date Entry Operators cum Accountant (2 days)			0.00	0	0.00
7	9.5.11.7	ASHA & MPWs, AWW & Community volunteers (1 day)			0.00	0	0.00
8	9.5.11.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)			0.00	0	0.00
9	9.5.11.9	Any other (please specify)	42000	25	10.50	Approved	10.50
B	**9.5.12**	**Trainings under NVBDCP**			**66.33**		**66.33**
1	9.5.12.1	Training / Capacity Building (Malaria)	70652	46	32.50	Approved	32.50
2	9.5.12.2	Training / Workshop (Dengue and Chikungunya)	43478	46	20.00	Approved	20.00
3	9.5.12.3	Capacity Building (AES/ JE)	34250	36	12.33	Approved	12.33
4	9.5.12.4	Training specific for JE prevention and management	50000	1	0.50	Approved	0.50
5	9.5.12.5	Other Charges for Training /Workshop	100000	1	1.00	Approved	1.00

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
		Meeting (AES/ JE)					
6	9.5.12.6	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)			0.00	0	0.00
7	9.5.12.7	Training under MVCR			0.00	0	0.00
C	**9.5.13**	**Trainings under NLEP**			**35.50**		**35.50**
1	9.5.13.1	Capacity building under NLEP	25000	62	15.50	Approved. However, state to conduct trainings on virtual platform in view of COVID pandemic.	15.50
2	9.5.13.2	Any other (please specify)	20000	100	20.00	Approved. However, state has to ensure the training for ACDRS	20.00
D	**9.5.14**	**Trainings under NTEP**			**55.50**		**55.50**
1	9.5.14.1	Trainings under NTEP	114286	35	40.00	Approved Rs 40 lakhs for trainings under NTEP as per the training plan shared by the State	40.00
2	9.5.14.2	CME (Medical Colleges)	34444	45	15.50	Approved Rs 15.5 lakhs towards CMEs	15.50
E	**9.5.28**	**Trainings for NVHCP**			**14.50**		**2.00**
1	9.5.28.1	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)			0.00	0	0.00
2	9.5.28.2	5 day training of the lab technicians (15 Lab Technicians in each batch)			0.00	0	0.00
3	9.5.28.3	1 day training of Peer support of the Treatment sites (MTC/TCs)	250000	1	2.50	Approved Rs 50000/- for one training batch of peer support as per norms under NVHCP	0.50
4	9.5.28.4	1 day training of pharmacist of the Treatment sites (MTC/TCs)	500000	1	5.00	Approved Rs 50000/- for one training batch of pharmacist as per norms under NVHCP	0.50
5	9.5.28.5	1 day training of DEO of the Treatment sites	500000	1	5.00	Approved Rs 50000/- for one training batch of DEO	0.50

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
		(MTC/TCs)				as per norms under NVHCP	
6	9.5.28.6	Training for Community Volunteers	200000	1	2.00	Approved Rs 50000/- for one training batch of community volunteers as per norms under NVHCP	0.50
F	**9.5.28**	**Trainings for NRCP**			**13.98**		**13.98**
1	9.5.29.7	Trainings of Medical Officers and Health Workers under NRCP	33285	42	13.98	Rs13.98 Lakhs Approved	13.98
F	**9.5.28**	**Trainings for PPCL**			**9.20**		**9.20**
1	9.5.29.9	Training at State and District level under Programme for Prevention and Control of Leptospirosis	20000	46	9.20	Rs. 9.20 Lakhs is Approved	9.20
	Trainings under NCD						
A	**9.5.15**	**Trainings under NPCB**			**2.00**		**2.00**
1	9.5.15.1	Training of PMOA under NPCB	200000	1	2.00	Approved	2.00
B	**9.5.16**	**Trainings under NMHP**			**18.50**		**18.50**
1	9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	50000	37	18.50	Approved Rs 18.50 Lakhs for Training for Medical Officers	18.50
C	**9.5.17**	**Trainings under NPHCE**			**15.50**		**15.50**
1	9.5.17.1	Training of doctors and staff at DH level under NPHCE			0.00	0	0.00
2	9.5.17.2	Training of doctors and staff at CHC level under NPHCE	50000	31	15.50	Rs. 15.50 Lakhs Approved3 days Modular training of MO & SN at CHCs	15.50
3	9.5.17.3	Training of doctors and staff at PHC level under NPHCE			0.00	0	0.00
D	**9.5.18**	**Trainings under NTCP**			**5.50**		**5.50**
1	9.5.18.1	Trainings under NTCP at District level	10000	40	4.00	Approved Rs 4 Lakhs for NTCP trainings at district level	4.00
2	9.5.18.2	Trainings under NTCP at State level	25000	6	1.50	Approved Rs 1.50 Lkahs for training at state level	1.50
E	**9.5.19**	**Trainings under**			**85.57**		**85.57**

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
		NPCDCS					
1	9.5.19.1	State NCD Cell	500000	1	5.00	Approved. Training conducted as per NHM norms	5.00
2	9.5.19.2	District NCD Cell	100000	37	37.00	Approved. Training conducted as per NHM norms	37.00
3	9.5.19.3	Training for Universal Screening for NCDs	500	8713	43.57	Approved. Training conducted as per NHM norms	43.57
F	**9.5.7**	**Trainings under NPPCD**			**351.90**		**351.90**
1	9.5.7.1	Trainings at District Hospital	130000	3	3.90	Approved Rs 3.9 Lakhs for training for DH (7 level training)	3.90
2	9.5.7.2	Trainings at CHC/Sub-Divisional Hospital	257500	32	82.40	Approved Rs 82.4 Lakhs for training for SDH (7 level training)	82.40
3	9.5.7.3	Trainings at PHC	64000	30	19.20	Approved Rs 19.2 Lakhs for training for PHC (7 level training)	19.20
4	9.5.7.4	Any other (please specify)	64000	385	246.40	Approved Rs 246.40 Lakhs for training for school teachers (7 level training)	246.40
G	**9.5.8**	**Trainings under NPPC**			**16.00**		**16.00**
1	9.5.8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	50000	32	16.00	Approved	16.00
H	**9.5.9**	**Trainings under NPPCF**			**0.00**		**0.00**
1	9.5.9.1	Training of medical and paramedical personnel at district level under NPPCF	100000		0.00	0	0.00
I		**Trainings under NPCCHH**			**6.90**		**6.90**
1	9.5.29.8	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	15333	45	6.90	Approved Rs 6.90 Lakhs for state level (50 participants for 5 days) and district level training @ Rs 10000 per HUD	6.90
J		**Trainings under PMNDP**			**0.00**		**0.00**

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
1	9.5.29.12	Training for Nurse, medical officer, Nephrologist, ANM/ASHA, patients & bystanders on peritoneal dialysis/Haemodialysis			0.00	0	0.00

Appendix X - Review, Research & Surveys and Surveillance

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
10	**Reviews, Research, Surveys and Surveillance**			**789.66**		**789.66**
10.1	**Reviews**			**10.66**		**10.66**
10.1.1	Maternal Death Review (both in institutions and community)	2000.00	500	10.00	Ongoing activity Approved Rs. 10 lakhs for MDR @ 2000/- per case for 500 cases	10.00
10.1.2	Child Death Review			-	State to ensure the implementation of CDR as per GoI and share the report with GoI.	0.00
10.1.3	Any other (please specify)	6000.00	11	0.66	Ongoing activity; Approved Rs. 66000/- for maternal Near Miss review @ Rs. 6000/- for 11 Apex Hospitals	0.66
10.2	**Research & Surveys**			**366.55**		**366.55**
10.2.1	Research, Studies, Analysis			-		0.00
10.2.2	IDD Surveys/Re-surveys	50000	5	2.50	Ongoing activity Approved Rs.2.50 lakhs as proposed by the State Government for conducting IDD survey/resurvey in 5 districts as per NIDDCP survey guidelines..	2.50
10.2.3	Operational Research - AES/ JE			-	0	0.00
10.2.4	Microfilaria Survey - Lymphatic Filariasis			-	0	0.00
10.2.5	Monitoring &Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)			-	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	Additional MF Survey			-	0	-
10.2.6.2	ICT Survey	176250	4	7.05	Approved	7.05
10.2.7	**Verification of LF**			**-**		**-**

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	endemicity in non-endemic districts					
10.2.7.1	LY & Hy Survey in 350 dist.			-	0	0.00
10.2.7.2	Mf Survey in Non-endemic dist.			-	0	0.00
10.2.7.3	ICT survey in 200 dist.			-	0	0.00
10.2.8	Research & Studies & Consultancy	100000.00	19	19.00	Approved Rs 16 lakhs towards research studies planned by the State. Funds for Thesis by PG students (medical colleges) is shifted to 10.2.9	16.00
10.2.9	Research for medical colleges			-	Shifted from FMR 10.2.8 Approved Rs 3 lakhs towards PG student thesis in medical colleges	3.00
10.2.10	Baseline/Endline surveys/ Research studies (DTCC)			-	0	0.00
10.2.11	Baseline/Endline surveys/ Research studies (STCC)			-	0	0.00
10.2.12	Research at State NCD Cell			-	0	0.00
10.2.13	Research at Institutes			-	0	0.00
10.2.14	Surveillance/ Vulnerability assessment/ Research related to Climate Change, Air Pollution and Heat related illness	2000000		-	0	0.00
10.2.15	Research in the field of Geriatric health			-	0	0.00
10.2.16	Any other (please specify)	33800000	1	338.00	Approved Rs. 338 Lakhs for Vulnerability mapping - TB under community engagement with the conditionality to share the proposal with NHSRC before undertaking research and survey	338.00
10.3	**Surveillance**			**95.90**		**95.90**
10.3.1	**Strengthening surveillance under NVBDCP**			**95.90**		**95.90**
10.3.1.1	Apex Referral Labs recurrent	300000	1	3.00	Approved	3.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
10.3.1.2	Sentinel surveillance Hospital recurrent	3000000	1	30.00	Approved	30.00
10.3.1.3	ELISA facility to Sentinel Survey Labs	333750	16	53.40	Approved	53.40
10.3.1.4	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI			-	0	0.00
10.3.1.5	Post-MDA surveillance	41326	23	9.50	Approved	9.50
10.3.2	**Surveillance under NPCDCS**			**-**		**0.00**
10.3.2.1	At State NCD Cell			-	0	0.00
10.3.2.2	At Institutes			-	0	0.00
10.3.2.3	Any other (please specify)			-	0	0.00
10.4	**Other Recurring cost**			**189.55**		**189.55**
10.4.1	Management of IDD Monitoring Laboratory			-	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)	400000	32	128.00	Approved	128.00
10.4.3	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	100000	13	13.00	Approved	13.00
10.4.4	Expenses on account of consumables, operating expenses, office expenses,	200000	13	26.00	Approved	26.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	transport of samples, miscellaneous etc.					
10.4.5	Costs on Account of newly formed districts	115000	17	19.55	Approved	19.55
10.4.6	ICT Cost			-	0	-
10.4.7	**Any other (please specify)**	**300000**	**1**	3.00	Approved Rs 3 Lakhs for Strengthening the referral lab at CDH, Thandaiarpet	3.00
10.5	**Sub-national Disease Free Certification**			**127.00**		**127.00**
10.5.1	Sub-national Disease Free Certification: Tuberculosis	200000	6	12.00	Approved Rs 12 lakhs for sub-national certification bronze medal for 6 districts (Nilgiris, TV.Malai, Thiruvallur, Villupuram, Dindigul,Kanniyakumari) @ Rs 2 lakhs/district	12.00
10.5.2	Sub-national Disease Free Certification: Leprosy			-	0	0.00
10.5.3	Sub-national Disease Free Certification: Kala Azar			-	0	0.00
10.5.4	Sub-national Disease Free Certification: Lymphatic Filariasis	500000	13	65.00	Approved	65.00
10.5.5	Sub-national Disease Free Certification: Malaria	200000	25	50.00	Approved	50.00
10.5.6	Sub-national Disease Free Certification: Cataract/Blindness			-	0	0.00

Appendix XI – IEC/BCC

FMR	Particulars	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
11	**IEC/BCC**	**2,705.24**		**2,340.45**
11.1	**IEC/ BCC activities under RMNCH+A**	**543.17**		**269.16**
11.1.1	IEC/BCC activities under MH	117.50	Details in IEC Sub Annexure	104.36
11.1.2	IEC/BCC activities under CH	236.33	Details in IEC Sub Annexure	68.00
11.1.3	IEC/BCC activities under FP	170.84	Details in IEC Sub Annexure	78.30
11.1.4	IEC/BCC activities under AH	-		0.00
11.1.5	IEC/BCC activities under Immunization	-		0.00
11.1.6	IEC/BCC activities under PNDT	-		0.00
11.1.7	IEC/BCC activities under NIDDCP	18.50	Details in IEC Sub Annexure	18.50
11.2	**IEC/ BCC activities under HSS**	**1,621.50**		**1,542.96**
11.2.1	Development of State Communication strategy (comprising of district plans)	-		0.00
11.2.2	IEC/BCC activities under Blood services & disorders	31.50	Details in IEC Sub Annexure	31.50
11.2.3	IEC/BCC activities under ASHA	-		-
11.2.4	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	934.80	Details in IEC Sub Annexure	934.80
11.2.5	IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signages-Approach road, Departmental, Directional and other facility level signage's)	124.40	Details in IEC Sub Annexure	45.86
11.2.6	IEC/BCC- Free Diagnostic Service Initiative (Pathology & Radiology)	-		0.00
11.2.7	Other IEC/BCC activities	530.80	Details in IEC Sub Annexure	530.80
11.3	**IEC/ BCC activities under NDCP**	**353.69**		**341.45**
11.3.1	IEC/BCC activities under NVBDCP	35.00		35.00
11.3.2	IEC/BCC activities under NLEP	37.24	Details in IEC Sub Annexure	25.00
11.3.3	IEC/BCC activities under NTEP	174.21	Details in IEC Sub Annexure	174.21
11.3.4	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	55.39	Details in IEC Sub Annexure	55.39
11.3.5	IEC under Programme for Prevention and Control of Leptospirosis	44.85	Details in IEC Sub Annexure	44.85
11.3.6	IEC/ BCC under NVHCP	7.00	Details in IEC Sub Annexure	7.00
11.4	**IEC/ BCC activities under NCD**	**186.88**		**186.88**
11.4.1	IEC/BCC activities under NPCB	20.00	Details in IEC Sub Annexure	20.00
11.4.2	IEC/BCC activities under NMHP	37.00	Details in IEC Sub Annexure	37.00
11.4.3	IEC/BCC activities under NPHCE	31.00	Details in IEC Sub Annexure	31.00
11.4.4	IEC/BCC activities under NTCP	27.50	Details in IEC Sub Annexure	27.50
11.4.5	IEC/BCC activities under NPCDCS	39.00	Details in IEC Sub Annexure	39.00
11.4.6	IEC/BCC under NOHP	9.54	Details in IEC Sub Annexure	9.54

FMR	Particulars	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
11.4.7	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	0.65	Details in IEC Sub Annexure	0.65
11.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)	-		0.00
11.4.9	IEC/BCC activities under NPPCD	19.19	Details in IEC Sub Annexure	19.19
11.4.10	IEC/BCC activities under NPPC	-		0.00
11.4.11	IEC/BCC activities under NPPCF	3.00	Details in IEC Sub Annexure	3.00

Appendix XI A – Sub Annexure for IEC/BCC

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
IEC/ BCC activities under RMNCH+A							
A	**11.4**	**IEC/BCC activities under MH**			**117.50**		**104.36**
1	11.4.1	Media Mix of Mid Media/ Mass Media			0.00	0	0.00
2	11.4.2	Inter Personal Communication			0.00	0	0.00
3	11.4.3	Any other IEC/BCC activities (please specify)	4800	2448	117.50	Ongoing activity Approved Rs 104.36 Lakhs as per last year approval for IEC for SUMAN activities	104.36
B	**11.5**	**IEC/BCC activities under CH**			**236.33**		**68**
1	11.5.1	Media Mix of Mid Media/ Mass Media	50000	37	18.50	Ongoing activity Corporation amount to be shifted to U.11 Approved Rs 18.50 Lakhs for IEC - NDD activities for 37 districts	18.50
2	11.5.2	Inter Personal Communication			0.00	0	0.00
3	11.5.3	IEC for family participatory care			0.00	0	0.00
4	11.5.4	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	2500	8713	217.83	Ongoing activity Approved Rs 49.50 Lakhs as per last year approval for SAANS related activities	49.50
C	**11.6**	**IEC/BCC activities under FP**			**170.84**		**78.3**
1	11.6.1	Media Mix of Mid Media/ Mass Media	9555000	1	95.55	Ongoing Activity: Approved Rs 3 Lakhs for printing of 1000 Safe Abortion Foam Boards (Size: 3" X 2") @ Rs. 300/- per safe abortion foam board. State to ensure procurement by competitive bidding following the state procurement rules. Other Mix Media activities - wall painting, digital board, posters and stickers not	3.00

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						Approved	
2	11.6.2	Inter Personal Communication	500000		0.00	0	0.00
3	11.6.3	IEC & promotional activities for World Population Day celebration	10082	423	42.65	Ongoing activity Approved Rs. 42.65 lakh for IEC & promotional activities during World Population Day campaign at state, district & block level	42.65
4	11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	7718	423	32.65	Ongoing activity Approved Rs. 32.65 lakh for IEC & promotional activities during Vasectomy Fortnight at state, district & block level	32.65
5	11.6.5	IEC activities for Mission Parivar Vikas Campaign (Frequency- at least 4/year)			0.00	0	0.00
6	11.6.6	Any other IEC/BCC activities (please specify)	5670000		0.00	0	0.00
D	**11.7**	**IEC/BCC activities under AH**			**0.00**		**0.00**
1	11.7.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme			0.00	0	0.00
2	11.7.2	Inter Personal Communication			0.00	0	0.00
E	**11.8**	**IEC/BCC activities under Immunization**			**0.00**		**0.00**
1	11.8.1	IEC activities for Immunization			0.00	0	0.00
F	**11.9**	**IEC/BCC activities under PNDT**			**0.00**		**0.00**
1	11.9.1	Creating awareness on declining sex ratio issue (PNDT)			0.00	0.	0.00
G	**11.14**	**IEC/BCC activities under NIDDCP**			**18.50**		**18.50**

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	11.14.1	Health Education & Publicity for NIDDCP	200000	1	2.00	Ongoing activity Approved Rs. 2.00 lakh for conducting IDD awareness activities on Global IDD Prevention Day at State level.	2.00
2	11.14.2	Any other IEC/BCC activities (please specify)	37500	44	16.50	Ongoing activity Approved Rs. 16.50 lakh for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in all 33 districts of State (@ Rs.30000/- per district) as well as IEC activities.	16.50
IEC/ BCC activities under HSS							
A	11.1	Development of State Communication strategy (comprising of district plans)			0.00		0.00
B	**11.10**	**IEC/BCC activities under Blood services & disorders**			**31.50**		**31.5**
1	11.10.1	IEC/BCC activities under Blood Services			0.00	0	-
2	11.10.2	IEC/BCC activities under Blood Disorders	25000	126	31.50	Approved Rs 31.50 Lakhs for expansion of IEC for Hemoglobinopathies for DEIC/ ICHH/ CEmONC	31.50
C	**11.23**	**IEC/BCC activities under ASHA**			**0.00**		**0.00**
1	11.23.1				0.00	0	0.00
2	11.23.2		700		0.00	0	0.00

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
D	11.24.1	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	15000	6232	934.80	Approved Rs 934.80 lakh for IEC activities at HWCs @ RS 15000/HWC for 1384 PHCs, 2448 existing SHC-HWCs and 2400 new proposed SHC-HWCs	934.80
E	11.24.4.5	IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signages-Approach road, Departmental, Directional and other facility level signage's)	4000	3110	124.40	Rs. 45.86 Lakhs Approved	45.86
F	11.24.4.7	IEC/BCC- Free Diagnostic Service Initiative (Pathology & Radiology)			0.00		0.00
G	**11.24**	**Other IEC/BCC activities**			**530.80**		**530.80**
1	11.2	Interpersonal Communication Tools for the frontline health workers	1000	12385	123.85	New Activity: Approved as per NPCC discussion Rs 123.85 lakh for procuring Eat right toolkit for 12385 frontline workers and all PHCs @ RS 1000/kit	123.85
2	11.3	Targeting Naturally Occurring Gathering of People/ Health Mela	265000	123	325.95	Ongoing Activity Approved Rs 325.95 Lakhs for Health Mela in 123 constituency @ Rs 2.65 Lakhs per constituency	325.95
3	11.24.2	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	48684	38	18.50	New Activity Approved Rs 18.50 Lakhs for Awareness creation about FSSAI Food Hygiene Rating Scheme to Stakeholders @ 5 batch per district at a cost of Rs. 10,000 per batch as detailed below	18.50

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						(37 District * 5 Batch = 185 185 batch * 10,000= 18,50,000/-)	
	11.24.3	**SBCC/IEC/Advocacy campaigns**			**62.50**		**62.50**
4	11.24.3.1	Places covered with hoardings/ bill boards/ signage etc.			0.00		0.00
5	11.24.3.2	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.			0.00		0.00
6	11.24.3.3	Development of IEC Material	1125000		0.00		0.00
7	11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns			0.00		0.00
8	11.24.4.9	Any other (please specify)	2500	2500	62.50	New Activity Approved Rs 62.50 lakhs based on NPCC discussion, for establishing DART corners (Detect Adulteration with Rapid test) at 2500 Institutions (2100 DPH institutions, 330 DMS institutions and 40 DME institutions) @ Rs 2500/ institution. The DART corners will help the trained health staff to educate the beneficiaries of the Health Facilities in the aspect of DART.	62.50
IEC/ BCC activities under NDCP							
A	**11.15**	**IEC/BCC activities under NVBDCP**			**35.00**		**35.00**
1	11.15.1	IEC/BCC for Malaria	39473	38	15.00	Approved	15.00
2	11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	39473	38	15.00	Approved	15.00

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
3	11.15.3	IEC/BCC specific to J.E. in endemic areas	13157	38	5.00	Approved	5.00
4	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
5	11.15.5	IEC/BCC/Advocacy for Kala-azar			0.00	0	0.00
6	11.15.6	IEC/BCC activities as per the GFATM project			0.00	0	0.00
7	11.15.7	IEC/ BCC activities under MVCR			0.00	0	0.00
B	**11.16**	**IEC/BCC activities under NLEP**			**37.24**		**25.00**
1	11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	98000	38	37.24	Norm is @98,000 / district. Lump sum amount Rs 25 Lakhs Approved amid COVID situation for 32 districts	25.00
C	**11.17**	**IEC/BCC activities under NTEP**			**174.21**		**174.21**
1	11.17.1	ACSM (State & district)	291314	35	101.96	Approved Rs 101.96 lakhs towards ACSM activities	101.96
2	11.17.2	TB Harega Desh Jeetega' Campaign	206429	35	72.25	Approved Rs 72.25 lakhs towards TB Harega Desh Jeetega campaign	72.25
3	11.17.3	Any other IEC/BCC activities (please specify)			0.00	0	0.00
D	11.24.4.1	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	108608	51	55.39	Approved	55.39
E	11.24.4.6	IEC under Programme for Prevention and Control of Leptospirosis	97500	46	44.85	Rs. 44.85 Lakhs is approved subjected to availability of fund in IEC pool	44.85

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
F	11.24.4.3	IEC under NVHCP	700000	1	7.00	Approved Rs 7 lakhs for IEC as per norms under NVHCP	7.00
IEC/ BCC activities under NCD							
A	**11.18**	**IEC/BCC activities under NPCB**			**20.00**		**20.00**
1	11.18.1	State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI	2000000	1	20.00	Approved	20.00
B	**11.19**	**IEC/BCC activities under NMHP**			**37.00**		**37.00**
1	11.19.1	Translation of IEC material and distribution			0.00	0	0.00
2	11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	100000	37	37.00	Approved Rs 37 Lakhs for awareness generation activities for 37 DMHP districts @ Rs 1 Lakh each	37.00
C	**11.20**	**IEC/BCC activities under NPHCE**			**31.00**		**31**
1	11.20.1	IPC,Group activities and mass media for NPHCE	100000	31	31.00	Approved	31.00
2	11.20.2	Celebration of days-ie International Day for older persons			0.00	0	0.00
D	**11.21**	**IEC/BCC activities under NTCP**			**27.50**		**27.5**
1	11.21.1	IEC/BCC for NTCP	250000	11	27.50	Approved Rs 27.50 Lakhs for IEC activities for 10 district and state cell, as proposed by the state.	27.50
E	**11.22**	**IEC/BCC activities under NPCDCS**			**39.00**		**39.00**
1	11.22.1	IEC/BCC for State NCD Cell	200000	1	2.00	Approved	2.00
2	11.22.2	IEC/BCC for District NCD Cell	100000	37	37.00	Approved	37.00
3	11.22.3	IEC/BCC activities for Universal Screening of NCDs			0.00	0	0.00
F	11.24.4.2	IEC/BCC under NOHP	2000	477	9.54	Approved Rs 9.54 Lakhs for IEC activity for 477 dental units	9.54

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
G	11.24.4.4	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	1450	45	0.65	Approved Rs 0.65 Lakhs	0.65
H	11.24.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)			0.00	0	0.00
I	**11.11**	**IEC/BCC activities under NPPCD**			**19.19**		**19.19**
1	11.11.1	IEC activities	50500	38	19.19	Approved	19.19
J	**11.12**	**IEC/BCC activities under NPPC**			**0.00**		**0.00**
1	11.12.1	IEC for DH			0.00	0	0.00
2	11.12.2	IEC for State Palliative care cell			0.00	0	0.00
K	**11.13**	**IEC/BCC activities under NPPCF**			**3.00**		**3**
1	11.13.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	300000	1	3.00	Approved	3.00

Appendix XII – Printing

FMR	Particulars	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
12	**Printing**	**3779.41**		**3448.71**
12.1	**Printing under RMNCH+A**	**1876.25**		**1879.71**
12.1.1	Printing activities under MH	822.84	Details in Printing Sub Annexure	803.49
12.1.2	Printing activities under CH	294.08	Details in Printing Sub Annexure	294.08
12.1.3	Printing activities under FP	317.37	Details in Printing Sub Annexure	317.37
12.1.4	Printing activities under AH	54.33	Details in Printing Sub Annexure	54.33
12.1.5	Printing activities under RBSK	182.42	Details in Printing Sub Annexure	205.23
12.1.6	Printing activities under Immunization	205.23	Details in Printing Sub Annexure	205.23
12.1.7	Printing activities under PC-PNDT	0.00		0.00
12.2	**Printing under HSS**	**1263.08**		**928.91**
12.2.1	Printing activities under Training	0.00		0.00
12.2.2	Printing activities under ASHA	10.60	Details in Printing Sub Annexure	10.60
12.2.3	Printing activities under Blood services & disorders	54.51	Details in Printing Sub Annexure	33.15
12.2.4	Printing activities under HMIS/MCTS	781.02	Details in Printing Sub Annexure	468.21
12.2.5	Printing activities for Ayushman Bharat H&WC	214.77	Details in Printing Sub Annexure	214.77
12.2.6	IEC/BCC material used for patient counselling	0.00		0.00
12.2.7	Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya	31.10	Details in Printing Sub Annexure	31.10
12.2.8	Any other (please specify)	171.08	Details in Printing Sub Annexure	171.08
12.3	**Printing under NDCP**	**192.51**		**192.51**
12.3.1	Printing activities under NVBDCP	0.00		0.00
12.3.2	Printing activities under NLEP	15.20	Details in Printing Sub Annexure	15.20
12.3.3	Printing activities under NTEP	118.00	Details in Printing Sub Annexure	118.00
12.3.4	Printing for formats/registers under NVHCP	2.00	Details in Printing Sub Annexure	2.00
12.3.5	Printing activities under IDSP	19.00	Details in Printing Sub Annexure	19.00
12.3.6	Printing of formats for Monitoring and Surveillance under NRCP	38.31	Details in Printing Sub Annexure	38.31
12.3.7	Printing activities under PPCL	0.00		0.00
12.4	**Printing under NCD**	**447.57**		**447.58**
12.4.1	Printing activities under NPCB+VI	0.00		0.00
12.4.2	Printing activities under NMHP	0.00		0.00
12.4.3	Printing activities under NPHCE	0.00		0.00
12.4.4	Printing activities under NTCP	0.00		0.00
12.4.5	Printing activities under NPCDCS	384.07	Details in Printing Sub Annexure	384.08
12.4.6	Printing activities under PMNDP	0.00		0.00
12.4.7	Printing activities for NPCCHH	63.50	Details in Printing Sub Annexure	63.50

FMR	Particulars	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
12.4.8	Printing activities under NPPCD	0.00		0.00
12.4.9	Printing activities under NPPCF	0.00		0.00
12.4.10	Printing activities under NOHP	0.00		0.00
12.4.11	Printing activities under NPPC	0.00		0.00
12.4.12	Printing activities under Burns and Injuries	0.00		0.00

Appendix XII A – Printing Sub Annexure

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
Printing under RMNCH+A							
A	**12.1**	**Printing activities under MH**			**822.84**		**803.49**
1	12.1.1	Printing of MDR formats			-	0	0.00
2	12.1.2	Printing of MCP cards, safe motherhood booklets etc.	70	1026121	718.28	Ongoing activity Approved Rs. 718.28 lakhs for printing of 1026121 MCP cards and AN mother booklet @ Rs. 74/- (state need to follow the process of competitive bidding). Calculation error in budget and annexure amount. (Total - 759.33 lakhs). However, the state has proposed only 718.28 lakhs in budget	718.28
3	12.1.3	Printing of labour room registers and case sheets/ LaQshya related printing	45325	188	85.21	Approved Rs. 85.21 lakhs for: Activity 1: Printing of 3250 registers @ Rs. 400 (Rs. 130000) Activity 2: Printing of 299100 case sheets @ Rs. 21 (Rs. 6281100) Activity 3: Printing of LR Protocol for 188 facilities @ Rs. 2000/- (Rs.376000) Activity 4: Display board for 188 facilities @ Rs. 3000/- (Rs. 564000) State to ensure the expenditure booking as per competitive bidding	85.21
4	12.1.4	Printing cost for MAA programme			-	0	0.00
5	12.1.5	Any other (please specify)	4800	403	19.34	Not Approved, as Under the Annual Action Plan of National AIDS Control Programme, there is budgetary provision for printing of	0.00

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						registers for ICTC.	
B	**12.2**	**Printing activities under CH**			**294.08**		**294.08**
1	12.2.1	Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation			-	0	0.00
2	12.2.2	Printing for National Childhood Pneumonia Management Guidelines under SAANS			-	0	0.00
3	12.2.3	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes)			-	0	0.00
4	12.2.4	Printing of Child Death Review formats			-	State to ensure the implementation of CDR as per GoI and share the report with GoI.	0.00
5	12.2.5	Printing of compliance cards and reporting formats for National Iron Plus Initiative- for 6-59 months age group and			-	0	0.00

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
		for 5-10 years age group					
6	12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	448162	46	206.15	Ongoing activity Rs. 206.15 lakhs Approved for printing of Training material, IEC materials and reproting formats@ Rs. 224076 per round per district for 2 rounds of NDD in 46 health districts	206.15
7	12.2.7	Printing of IEC Materials and monitoring formats for IDCF	100000	46	46.00	Ongoing activity Rs. 46.00 lakhs Approved for printing of IEC materials, training toolkits and monitoring format of IDCF @ Rs. 1 lakhs per district for 46 districts.	46.00
8	12.2.8	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities			-	0	0.00
9	12.2.9	Printing & translation cost for Family participatory care (KMC)			-	0	0.00
10	12.2.10	Printing (SNCU data management)	14810	211	31.25	Ongoing activity Rs. 26.25 lakh Approved for printing of standard SNCU case sheets for 75 SNCUs @ Rs. 0.35 lakh per SNCU unit. New Activity Rs. 5 Lakhs Approved as lumsum cost for NBSU case sheet printing of 146 NBSUs (@ Rs. 3425 per unit) State to ensure printing	31.25

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						following due norms and book the expenditure as per actual.	
11	12.2.11	Printing of HBNC referral cards and other formats			-	0	0.00
12	12.2.12	Printing cost for HBYC	3.5	305060	10.68	Ongoing activity Rs. 10.68 lakhs Approved for printing of 305060 HBYC cards @ Rs. 3.5 per card	10.68
13	12.2.13	Printing for Paediatric HDU, Emergency, OPD and Ward			-	0	0.00
C	**12.3**	**Printing activities under FP**			**317.37**		**317.37**
1	12.3.1	Dissemination of FP manuals and guidelines			-	0	0.00
2	12.3.2	Printing for Mission Parivar Vikas Campaign			-	0	0.00
3	12.3.3	Printing of FP Manuals, Guidelines, etc.			-	0	0.00
4	12.3.4	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	237500	32	76.00	Ongoing activity Approved Rs. 76 lakh for printing of registers and MPA cards @ Rs.2,37,500/district for 32 districts	76.00

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5	12.3.5	Any other (please specify)	300	80455	241.37	Ongoing activity Approved Rs. 241.37 lakh for printing of 80,455 Eligible Couple registers @Rs.300/register	241.37
D	**12.4**	**Printing activities under AH**			**54.33**		**54.33**
1	12.4.1	PE Kit and PE Diary			-	0	0.00
2	12.4.2	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc	100	54327	54.33	Ongoing activity Approved Rs 54.33 Lakhs for printing 54327 WIFS registers for Schools and Sub Centre @ Rs. 100 per register	54.33
3	12.4.3	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc			-	0	0.00
4	12.4.4	Printing of AFHS Training manuals for MO, ANM and Counsellor; ANM training manual for PE training			-	0	0.00
5	12.4.5	Printing teachers training manual, training curriculum and facilitators guide			-	0	0.00
E	**12.5**	**Printing activities under RBSK**			**182.42**		**182.42**
1	12.5.1	Prepare and disseminate guidelines for RBSK			-	0	0.00
2	12.5.2	Training kits for teachers			-	0	0.00
3	12.5.3	School Kits			-	0	0.00

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
4	12.5.4	Printing of RBSK card and registers	21725	805	174.89	Ongoing activity Approved Rs.174.89 lakhs for printing of RBSK school health cards and registers as proposed by the State for 15,900 MHT Registers for 805 MHTs (Anganwadi and School) and school health card for 7,085432 School health cards @ Rs.0.21725 lakh per MHT. Expenditure will be as per actuals.	174.89
5	12.5.5	Printing cost for DEIC	4500	34	1.53	Ongoing activity Recommded for approval Rs 1.53 Lakhs as per the State Rs. 300 / register for 15 registers at 34 DEIC . Expenditure to be incurred as per actuals	1.53
6	12.5.6	Any other (please specify)	200	3000	6.00	Ongoing activity Approved Rs 6 Lakhs for 3000 delivery point registers @ Rs.200 per register. Expenditure to be incurred as per actuals	6.00
F	**12.10**	**Printing activities under Immunization**			**205.23**		**205.23**
1	12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	20	1026131	205.23	Ongoing activity: Approved Rs. 205.23 lakhs as per norms @ Rs. 20 per beneficiary for 1026131 beneficiaries	205.23
G	**12.18**	**Printing activities under PC-PNDT**			**-**		0.00
1	12.18.1	Printing of training material			-	0	0.00
2	12.18.2	Printing of PC&PNDT Act and Rules			-	0	0.00
Printing under HSS							

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
A	**12.6**	**Printing activities under Training**			-		0.00
1	12.6.1	Duplication of training materials			-		0.00
B	**12.7**	**Printing activities under ASHA**			**10.60**		**10.60**
1	12.7.1	Printing of ASHA diary	200	2650	5.30	Ongoing Activity Approved Rs 5.30 lakh for printing of ASHA diary for 2650 ASHAs @ Rs 200/diary/ASHA	5.30
2	12.7.2	Printing of ASHA Modules and formats			-	0	0.00
3	12.7.3	Printing of CBAC format			-	0	0.00
4	12.7.4	ASHA communication kit			-	0	0.00
5	12.7.5	Any other (please specify)	200	2650	5.30	Approved Rs. 5.3 lakhs for printing of module for ASHAs for 2650 ASHAs @ Rs 200/module/ASHA	5.30
C	**12.8**	**Printing activities under Blood services & disorders**			**54.51**		**33.15**
1	12.8.1	Printing of cards for screening of children for hemoglobinopathies	90	3500	3.15	Approved Rs 3.15 Lakhs for printing of screening cards	3.15
2	12.8.2	Any other (please specify)	57072	90	51.36	Approved Rs 30 Lakhs for certificates, registers, Donor forms for printing through TANSACS	30.00
D	**12.9**	**Printing activities under HMIS/MCTS**			**781.02**		**468.21**

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	12.9.1	Printing of HMIS Formats	10	170000	17.00	Approved Rs 17 lakh for printing of HMIS formats. Printing should be done following competitive bidding as per Government protocol.	17.00
2	12.9.2	Printing of RCH Registers	250	130728	326.82	Approved Rs 31.01 Lakh @ Rs. 250 per Integrated RCH register version 2.0 for printing of 9319 Integrated RCH Register Version 2.0. Information of 200 eligible couples and 80 pregnant women and 60 Children can be captured in one RCH register version 2.0. One register per 1000 population and applicable for 2 years. So, for estimated 1,57,08,730 Eligible Couple (as per estimation), (1,57,08,730 ÷ 200 + 10% wastage =) 86,396 registers would be printed @ Rs 250/- per register, including all incidental expenses = Rs 215.99 Lakh. In RoP 2020-21, Rs. 184.98 Lakh @ Rs. 240 per RCH register Version 2.0 for 77077 (As per State proposal) were approved to the State for printing of Integrated RCH register V 2.0. So the difference in amount 215.99 Lakh-184.98 Lakh = 31.01 Lakh would be ApprovedFY 2021-22. Printing should be done	31.01

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						based on competitive open tender process 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: Soft Cover	
3	12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan			-	0	0.00
4	12.9.4	Any other (please specify)	321	136200	437.20	Approved Rs 437.20 lakh for printing of PHC formats. Printing should be done following competitive bidding as per Government protocol.	437.20
E	12.16.1	**Printing activities for Ayushman Bharat H&WC**	4430	4848	214.77	New Activity Approved Rs 214.77 lakh for printing of registers at HWCs @ Rs 4000/HWC for 4848 SHC-HWCs.	214.77
F	12.17.1	IEC/BCC material used for patient counselling			-		0.00
G	12.18.3	Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya	1000	3110	31.10	Rs. 31.10 Lakhs Approved for printing of SOPs.	31.10
H	12.17.5	Any other (please specify)	250	68432	171.08	Approved Rs 171.08 Lakhs for printing of Accounts Registers.	171.08
Printing under NDCP							
A	**12.11**	**Printing activities under**			-		0.00

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
		NVBDCP					
1	12.11.1	Printing of forms/registers for Lymphatic Filariasis			-	0	0.00
2	12.11.2	Communication Material and Publications (CMP) - GFATM			-	0	0.00
3	12.11.3	Printing of recording and reporting forms/registers for Malaria			-	0	0.00
B	**12.12**	**Printing activities under NLEP**			**15.20**		**15.20**
1	12.12.1	Printing works	40000	38	15.20	Approved	15.20
C	**12.13**	**Printing activities under NTEP**			**118.00**		**118.00**
1	12.13.1	Printing (ACSM)	70000	35	24.50	Approved Rs 24.50 lakhs towards printing under ACSM	24.50
2	12.13.2	Printing	267143	35	93.50	Approved Rs 93.50 lakhs for printing	93.50
D	12.17.4	Printing for formats/registers under NVHCP	200000	1	2.00	Approved Rs 2 lakhs for printing for formts/registers as per norms under NVHCP	2.00
E		Printing activities under IDSP	50000	38	19.00	Approved	19.00
F	12.17.2	Printing of formats for Monitoring and Surveillance under NRCP	75111	51	38.31	Approved	38.31
G		Printing activities under PPCL			-	0	0.00
Printing under NDCP							
A		Printing activities under NPCB+VI			-	0	0.00
B		Printing activities under			-	0	0.00

Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
		NMHP					
C		Printing activities under NPHCE			-	0	0.00
D	**12.14**	**Printing activities under NTCP**			**-**		**-**
1	12.14.1	Printing of Challan Books under NTCP			-	0	0.00
E	**12.15**	**Printing activities under NPCDCS**			**384.07**		**384.08**
1	12.15.1	Patient referral cards at PHC Level	2500	1422	35.55	Approved	35.55
2	12.15.2	Patient referral cards at Sub-centre level	1500	8713	130.70	Approved	130.70
3	12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	2500	8713	217.83	Approved	217.83
F		Printing activities under PMNDP	5883	0	-	0	0.00
G	12.17.3	Printing activities for NPCCHH	14767	430	63.50	Approved Rs 63.5 Lakhs as following: 1. State level - Rs 3 Lakhs for printing 2. District level - Rs 50000 per HUD 3. Block level - Rs 10000 per block	63.50
H		Printing activities under NPPCD			-	0	0.00
I		Printing activities under NPPCF			-	0	0.00
J		Printing activities under NOHP			-	0	0.00
K		Printing activities under NPPC			-	0	0.00

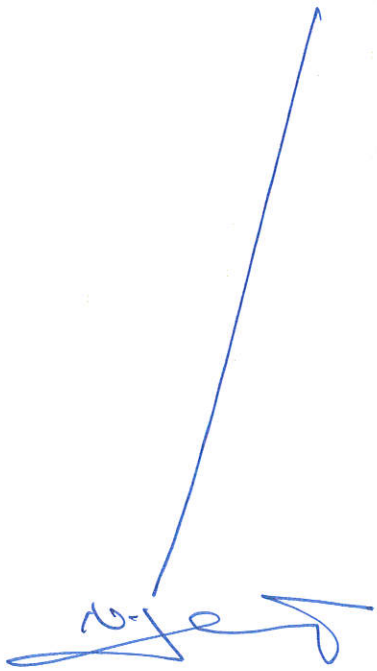
Activity List	FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
L		Printing activities under Burns and Injuries			-	0	0.00

Appendix XIII – Quality Assurance

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
13	**Quality Assurance**			**3743.10**		**3508.97**
13.1	**Quality Assurance**			**1660.33**		**1533.97**
13.1.1	**Quality Assurance Implementation (for traversing gaps)**			**334.78**		**440.78**
13.1.1.1	Calibration			-		0.00
13.1.1.2	AERB			-		0.00
13.1.1.3	EQAS for Labs	2500	1951	48.78	Rs. 48.78 Lakhs Approved for EQUAS , Calibration of equipment, AERB etc	48.78
13.1.1.4	Mera-Aspataal Implementation/ Operationalisation of Patient Feedback System			-		0.00
13.1.1.5	Specific Interventions for promotion of patient safety			-		
13.1.1.6	Any other (please specify)	221706	129	286.00	Rs. 392 lakhs approved for gap closures (37 SDH @ 5 lakh, 46 CHC @ 3 lakhs and 46 PHCs @ 1.5 Lakhs). Calculation error in the state proposal.	392.00
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)	20000	129	25.80	Rs. 25.8 Approved for assessment cum mentoring visits	25.80
13.1.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	172778	81	139.95	Rs. 139.95 Lakhs Approved.	139.95
13.1.4	LaQshya certifications and recertification (National & State Certification) under LaQshya	182636	66	120.54	Approved Rs 120.54 Lakhs for the said activity- 1. Activity 1: Rs. 75 Lakhs Approved for LaQshya certification of 66 facilities. 2. Activity 2: Approved Rs 45.54 Lakhs for state assessment of LaQshya related activities	120.54

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
13.1.5	Incentivisation on attainment of NQAS certification (Please provide details in Annexure)	9788	8411	823.27	Rs. 806.90 Lakhs is Approved as award money for 73 facilities certified to NQAS(14 DH, 12 SDH, 20 CHCS, 27 PHCs) Detail is provided in the atttached annexure	806.90
13.1.6	Any other (please specify)	720000	30	216.00	May not be Approved. Note: Incentives are provided to health facilities on successful achievements of the following: a) NQAS certification of LR and/or MOT. b) Attainment of at least of 75% of commensurate facility level targets (given in Annexure 'C') and its verification by the SQAC. c) 80% of the beneficiaries are either satisfied or highly satisfied (or Equivalent score > 4 on Likert scale). Since, state has not submitted the required evidence for any of the health facilities, budget may not be approved. However, the State may propose the same as SPIP on successful submission of the evidence of compliance and verification by NHSRC.	0.00
13.2	**Kayakalp**			**1962.76**		**1855.00**
13.2.1	Assessments	265267	129	342.19	Rs. 334.425 Lakhs is Approved as assessment cost for Kayakalp. Details in attached annexure	334.43
13.2.2	Kayakalp Awards	65843	1550	1,020.57	Rs. 1020.57 Lakhs Approved as proposed by the state. State to note that 1. As per kayakalp guidelines there is single Award category for SDH and CHC. 2. As per Kayakalp guidelines 2nd runner up awards for SC-HWC is	1,020.57

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
					applicable only for states with 50 or more districts.	
13.2.3	**Support for Implementation of Kayakalp**			**300.00**		**200.00**
13.2.3.1	Biomedical Waste Management			-		0.00
13.2.3.2	Consumables & PPE	50000	400	200.00	Ongoing Activity Approved in principle Rs. 200 Lakhs for covered bins and foot operated bins	200.00
13.2.3.3	Liquid Waste Treatment & Disposal	20000	500	100.00	Not Approved. The proposal is not in line with the Biomedical waste management rule 2016.	0.00
13.2.3.4	Any other (please specify)			-		
13.2.4	Contingencies	1000000	1	10.00	Rs. 10 Lakhs is Approved.	10.00
13.2.5	Swachh Swasth Sarvatra	1000000	5	50.00	Rs. 50.0 Lakhs is Approved.	50.00
13.2.6	Any other (please specify)	60000	400	240.00	Rs. 240 Lakhs approved	240.00
13.3	**Any other activity (please specify)**			**120.00**		**120.00**
13.3.1	Comprehensive Grievance Redressal Mechanism	12000000	1	120.00	Ongoing activity: Approved Rs. 120 Lakhs for Comprehensive grievance readdresal as per GOI guideline	120.00



Appendix XIV – Drug Warehousing and Logistics

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
14	**Drug Warehousing and Logistics**			**993.39**		**917.01**
14.1	**Drug Ware Housing**			**117.28**		**40.90**
14.1.1	**Human Resources**			**117.28**		**40.90**
14.1.1.1	Human Resources for Drug warehouses			-		0.00
14.1.1.2	Human resources for NTEP drug store	202200	58	117.28	Approved 20 positions for 12 months in principle. New posts of pharmacists are Approved only where regular pharmacist is not placed at NTEP drug store. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	40.90
14.1.1.3	Any other (please specify)			-		0.00
14.1.1.4	**Annual increment for all the existing positions**			-		0.00
14.1.1.5	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**			-		0.00
14.1.2	**Other activities including operating cost etc. (please specify)**			-		0.00
14.2	**Logistics and supply chain**			**876.11**		**876.11**
14.2.1	Supply chain logistic system for drug warehouses			-		0.00
14.2.2	Implementation of DVDMS			-	0	0.00
14.2.3	Implementation of FP-LMIS			-	0	0.00
14.2.4	**AVD in hard areas**			**158.81**		**158.81**
14.2.4.1	Alternative vaccine delivery in hard to reach areas	10400	1527	158.81	Ongoing activity: Approved Rs. 158.81 lakhs as per norms @ Rs.200 /session for 79404 Sessions	158.81
14.2.4.2	AVD in very hard to reach areas esp. notified by States/districts			-	0	0.00
14.2.5	Alternative Vaccine Delivery in other areas	3600	9619	346.28	Ongoing activity: Approved Rs. 346.28 lakhs as per norms @ Rs.90/session for 384760 Sessions	346.28

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	200000	38	76.00	Ongoing activity: Approved Rs. 76 Lakhs for POL vaccine delivery as per norms @ Rs 2,00,000/district/year (for budget purpose)	76.00
14.2.7	Cold chain maintenance	1510	2685	40.54	Ongoing activity: Approved Rs. 40.54 Lakhs as per norms for CCPs @ Rs.1000/CCP/year, for District HUDs @ Rs. 20,000/Year, for Regional Vaccine stores @ Rs. 50,000/SVS or RVS/year and Rs. 1.00 lakhs at State Headquarters (for budget purpose)	40.54
14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	517471	38	196.64	New activity: Approved Rs. 196.64 lakhs for the operational cost for eVIN as proposed.	196.64
14.2.9	Supply Chain Management cost under GFATM			-	0	0.00
14.2.10	Vehicle Operation (POL & Maintenance)					
14.2.11	Vehicle hiring for drug transportation			-	0	-
14.2.12	Drug transportation charges	410000	12	49.20	Approved Rs 49.20 lakhs towards drug transportation charges	49.20
14.2.13	Sample transportation cost under NVHCP	24000	36	8.64	Approved Rs 8.64 lakhs for sample transportation cost as per norms under NVHCP	8.64

Appendix XV – PPP

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
15	**PPP**			**5,235.09**		**5,175.08**
15.1	**PPP under RMNCH+A**			**-**		0.00
15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services			-	0	0.00
15.2	**PPP under HSS**			**504.97**		**494.96**
15.2.1	Non governmental providers of health care RMPs	3750000	2	75.00	Approved Rs 75 Lakhs for Bed grant to two NGO in tribal area	75.00
15.2.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)			-		0.00
15.2.3	NGO Programme/ Grant in Aid to NGO	1500000	3	45.00	Approved Rs 45 Lakhs as grant for Sickle Cell Anemia Intervention Project. State to note as this is a continued activity, this should be projected in Blood services & Blood disorders annexures from next Year PIP.	45.00
15.2.4	Intersectoral convergence	38496500	1	384.97	State has planned to utilize the network of support of SHG network through Tamil Nadu Corporation of Development of Women (TNCDW) for undertaking community based monitoring. Approved Rs 374.96 Lakhs as following a) Round 1 of Community based monitoring - Rs 135.59 Lakhs b) Training - Rs 219.37 Lakhs c) IT app for SHG members - Rs 20 Lakhs Independent Assessment is Not Approved as per NPCC Discussions	374.96
15.2.5	Strengthening of diagnostic services of Ayushman Bharat H&WC through PPP			-	0	0.00
15.3	**PPP under NDCP**			**1,130.12**		**1,130.12**

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
15.3.1	**PPP under NVBDCP**			**8.00**		**8.00**
15.3.1.1	PPP / NGO and Intersectoral Convergence			-	0	0.00
15.3.1.2	Inter-sectoral convergence	800000	1	8.00	Activity approved. State may conduct inter-sectoral meetings, reviews, involvement of Schools, Municipal corporations, RWAs for prevention and control activities. State needs to provide detailed plan for activities.	8.00
15.3.2	**PPP under NLEP**			**-**		0.00
15.3.2.1	NGO - Scheme			-	0	0.00
15.3.3	**PPP under NTEP**			**1,122.12**		**1,122.12**
15.3.3.1	Any PPM-PP/NGO Support	264815	27	71.50	Approved Rs 71.50 lakhs towards PP/NGO support (existing schemes only)	71.50
15.3.3.2	Public Private Support Agency (PPSA)	2828804	23	650.62	Approved Rs 650.62 lakhs towards PPSA in 23 districts (15 districts in which JEET was operational and 8 districts approved in PIP in 2020-21). Budget estimated based on expected notification from private sector and per patient cost under JEET project. State may propose additional funds, if required, in the supplementary PIP.	650.62
15.5.3	Private Provider Incentive	1000	40000	400.00	Approved Rs 400 lakhs towards incentive for private practitioner for notification of TB patients & reporting of treatment outcomes	400.00
15.3.3.4	Multi-sectoral collaboration activities			-	0	0.00
15.3.4	**PPP under NVHCP**			**-**		0.00
15.3.4.1	PPP initiative under NVHCP			-	0	0.00
15.4	**PPP under NCD**			**3,600.00**		**3,550.00**
15.4.1	Public Private Partnership under NPPCD			-	0	-
15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	2000	175000	3,500.00	Approved	3,500.00
15.4.3	**Reimbursement for Other Eye Diseases**			**-**		0.00

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
15.4.3.1	Diabetic Retinopathy @ Rs. 2000			-	0	0.00
15.4.3.2	Childhood Blindness @ Rs. 2000			-	0	0.00
15.5.3	Glaucoma @ Rs. 2000			-	0	0.00
15.4.3.4	Keratoplasty @ Rs. 5000			-	0	0.00
15.4.3.5	Vitreoretinal Surgery@ Rs. 7500			-	0	-
	Non-recurring grant-in-aid for Vision Centre (PHC) (NGO)					
	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area					
15.4.4	NGO based activities under NMHP	500000	20	100.00	Approved Rs 50 Lakhs for 10 new ECRCs. Budget for 10 existing ECRCs being Approved under FMR 6.1.5.2, 16.1.3.3.13, 16.1.4.2.6 & 16.1.4.2.7	50.00
15.4.5	**PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS**			-		0.00
15.4.6	PMNDP Programme			-	0	0.00

Appendix XVI – Programme Management

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
16	**Programme Management**			**12927.62**		**12747.09**
16.1	**Programme Management Activities (as per PM sub annex)**			**5619.22**		**5438.68**
16.1.1	Programme Management Activities under RMNCH+A			492.70	Rs 8197.61 lakhs PM and M&E cost has already been approved under various heads. An amount of Rs 5438.68 lakhs is Approved for all activities mentioned under FMR 16.1 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 PM activities do not exceed the limit of 9% as mandated by Mission Steering group.	492.70
16.1.2	Programme Management Activities under HSS			3263.39		3082.85
16.1.3	Programme Management Activities under NDCP			1502.03		1502.03
16.1.4	Programme Management Activities under NCD			361.10		361.10
16.2	**PC&PNDT Activities**			**21.10**		**21.10**
16.2.1	HR Support for PC&PNDT Cell			0.00	0	-
16.2.2	Mobility support	**30000**	37	11.10	Ongoing activity Rs 11 lakhs approved @Rs.30,000 for 37 districts	11.10
16.2.3	Others (decoy operations, Mapping or surveys of Ultrasound machines etc)	1000000	1	10.00	Ongoing activity Rs 10 lakhs approved for decopy operations	10.00
16.3	**HMIS & MCTS**			**327.47**		**327.47**
16.3.1	HR Support for HMIS & MCTS			0.00	0	0.00
16.3.2	Mobility Support for HMIS & MCTS	30000	46	13.80	Approved Rs 13.80 Lakh for mobility at State. State Level Minimum: 3 health facilities visits/month District Level Minimum: 5 health facilities visits/month. TA / DA should be as per extant rules.	13.80

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	3600	8713	313.67	Approved Rs 313.67 Lakh @ Rs 300/- per month per ANM for 8,713 ANMs (as per Annexure received from State) for internet connectivity through LAN / data cards, as per approval in RoP 2020-21. This is subject to 100% facility based reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof. These are indicative rates, final rates are to be arrived at as per GeM rate contract or after competitive bidding following Government protocols.	313.67
16.3.4	Procurement of Computer/Printer/ UPS/ Laptop/ VSAT			0.00	0	-
16.3.5	Call Centre (Capex/ Opex)			0.00	0	-
16.4	**Human Resource**		**3228.00**	**6959.84**		**6959.84**
16.4.1	**Strengthening of State/ Regional PMU**		**441.00**	**1296.58**		**1296.58**
16.4.1.1	Salaries for Staff on Deputation (Please specify)	1546909	22	340.32	Approved 22 staff on-deputation for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual salary is to be paid as per extant state govt norms.	**340.32**
16.4.1.2	**SHSRC**		**16.00**	**63.54**		**63.54**
16.4.1.2.1	Staffs under SHSRC	397125	16	63.54	Approved Rs. 63.54 Lakhs for HR cost for SHSRC	63.54
16.4.1.2.2	SHSRC: Other cost			0.00		0.00
16.4.1.3	**State level HR under RMNCH+A & HSS**		**348.00**	**757.78**		**757.78**
16.4.1.3.1	Programme Managers	217752	348	757.78	Approved 7 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	757.78

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
16.4.1.3.2	Consultants/ Programme Officers				Approved 48 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.3.3	Staff for civil / infrastructure work					
16.4.1.3.4	Programme Assistants				Approved 47 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.3.5	Programme Coordinators				Approved 5 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.3.6	MIS/ IT Staff				Approved 20 staff on-deputation for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual salary is to be paid as per extant state govt norms.	
16.4.1.3.7	Supervisors				Approved 01 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
16.4.1.3.8	Accounts Staff				Approved 10 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
16.4.1.3.9	Administrative Staff					
16.4.1.3.10	Data Entry Operation				Lump sum amount of Rs.181.33 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details	
16.4.1.3.11	Support Staff (Kindly Specify)				Lump sum amount of Rs 24.77 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
16.4.1.3.12	Other Staff				1. Approved 11 positions for 12 months in principle. Budget has been approved as lumpsum. 2. Lump sum amount of Rs 3.51 lakhs is approved for data entry operation for 12 months in principle, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. HR for SPMU for Comorbidity Surveillance not Approved	
16.4.1.4	**State level HR under DCP**		**38.00**	**93.44**		**93.44**
16.4.1.4.1	Programme Managers	245894	38	93.44	Approved 06 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	**93.44**
16.4.1.4.2	Consultants/ Programme Officers				Approved 06 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
16.4.1.4.3	Programme Assistants				Approved 01 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
16.4.1.4.4	Programme Coordinators				Approved 04 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
16.4.1.4.5	MIS/ IT Staff				Approved 02 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
16.4.1.4.6	Supervisors					
16.4.1.4.7	Accounts Staff				Approved 04 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
16.4.1.4.8	Administrative Staff				Approved 01 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
16.4.1.4.9	Data Entry Operation				Lump sum amount of Rs.12.26 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details	

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
16.4.1.4.10	Support Staff (Kindly Specify)				Lump sum amount of Rs 1.66 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.4.11	Other Staff					
16.4.1.5	**State level HR under NCD**		**17.00**	**41.50**		**41.50**
16.4.1.5.1	Programme Managers	244117	17	41.50	Approved 01 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	41.50
16.4.1.5.2	Consultants/ Programme Officers				Approved 04 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
16.4.1.5.3	Programme Assistants				Approved 03 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
16.4.1.5.4	Programme Coordinators				Approved 01 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
16.4.1.5.5	MIS/ IT Staff					
16.4.1.5.6	Supervisors					

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
16.4.1.5.7	Accounts Staff				Approved 02 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
16.4.1.5.8	Administrative Staff					
16.4.1.5.9	Data Entry Operation				Lump sum amount of Rs. 4.5 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details	
16.4.1.5.10	Support Staff (Kindly Specify)				Lump sum amount of Rs 0.72 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.5.11	Other Staff					
16.4.2	**Strengthening of District PMU**		**1395.00**	**2699.29**		**2699.30**
16.4.2.1	**District level HR under RMNCH+A & HSS**		**879.00**	**1680.30**		**1680.30**
16.4.2.1.1	Programme Managers	191160	879	1680.30	Approved 279 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	1680.30
16.4.2.1.2	Consultants/ Programme					

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
	Officers					
16.4.2.1.3	Programme Assistants				Approved 38 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
16.4.2.1.4	Programme Coordinators				Approved 23 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
16.4.2.1.5	MIS/ IT Staff				Approved Rs. 237.11 lakhs for for engaging staff on deputation from IT department/ hiring on outsourcing basis from IT firm/agency. State to follow the GFR for tendering process in case of outsourcing. In case of deputation, actual salary is to be paid as per extant state govt norms.	
16.4.2.1.6	Supervisors				Approved 25 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.1.7	Accounts Staff				Approved 108 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.1.8	Administrative Staff				Approved 31 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR	

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
					annexure	
16.4.2.1.9	Data Entry Operation				Lump sum amount of Rs. 292.61 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details	
16.4.2.1.10	Support Staff (Kindly Specify)					
16.4.2.1.11	Other Staff					
16.4.2.2	**District level HR under DCP**		**298.00**	**516.67**		**516.67**
16.4.2.2.1	Programme Managers	173379	298	516.67	Approved 38 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	516.67
16.4.2.2.2	Consultants/ Programme Officers					
16.4.2.2.3	Programme Assistants					
16.4.2.2.4	Programme Coordinators					
16.4.2.2.5	MIS/ IT Staff				Approved 46 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
16.4.2.2.6	Supervisors				Approved 38 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.2.7	Accounts Staff				Approved 36 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
16.4.2.2.8	Administrative Staff					
16.4.2.2.9	Data Entry Operation				Lump sum amount of Rs. 119.85 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details	
16.4.2.2.10	Support Staff (Kindly Specify)				Lump sum amount of Rs 20.34 lakhs is Approved for support staff for 12 months in principle, which outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.2.11	Other Staff					
16.4.2.3	**District level HR under NCD**		**218.00**	**502.33**		**502.33**
16.4.2.3.1	Programme Managers	230426	218	502.33	Approved 38 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR	502.33

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
					annexure.	
16.4.2.3.2	Consultants/ Programme Officers				Approved 21 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.3.3	Programme Assistants					
16.4.2.3.4	Programme Coordinators				Approved 75 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.3.5	MIS/ IT Staff					
16.4.2.3.6	Supervisors					
16.4.2.3.7	Accounts Staff					
16.4.2.3.8	Administrative Staff					
16.4.2.3.9	Data Entry Operation				Lump sum amount of Rs. 80.70 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details	
16.4.2.3.10	Support Staff (Kindly Specify)					
16.4.2.3.11	Other Staff					

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
16.4.3	**Strengthening of Block PMU & Facilities**		**1389.00**	**2082.67**		**2082.66**
16.4.3.1	**Block level HR under RMNCH+A & HSS**		**770.00**	**998.61**		**998.61**
16.4.3.1.1	Programme Manager	129690	770	998.61		998.61
16.4.3.1.2	Consultants/ Programme Officers					
16.4.3.1.3	Programme Assistants					
16.4.3.1.4	Programme Coordinators					
16.4.3.1.5	MIS/ Staff					
16.4.3.1.6	Supervisors					
16.4.3.1.7	Accounts Staff				Approved 385 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
16.4.3.1.8	Administrative Staff					
16.4.3.1.9	Data Entry Operation				Lump sum amount of Rs. 498.91 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details	
16.4.3.1.10	Support Staff					
16.4.3.1.11	Other Staff					
16.4.3.2	**Block level HR under DCP**		**619.00**	**1084.05**		**1084.05**
16.4.3.2.1	Programme Managers	175130	619	1084.05		**1084.05**
16.4.3.2.2	Consultants/ Programme					

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
	Officers					
16.4.3.2.3	Programme Assistants					
16.4.3.2.4	Programme Coordinators					
16.4.3.2.5	MIS/ IT Staff					
16.4.3.2.6	Supervisors				Approved 608 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.3.2.7	Accounts Staff					
16.4.3.2.8	Administrative Staff					
16.4.3.2.9	Data Entry Operation					
16.4.3.2.10	Support Staff (Kindly Specify)					
16.4.3.2.11	Other Staff					
16.4.3.3	**Block level HR under NCD**		**0.00**	**0.00**		**0.00**
16.4.3.3.1	Programme Managers			0.00		
16.4.3.3.2	Consultants/ Programme Officers					
16.4.3.3.3	Programme Assistants					
16.4.3.3.4	Programme Coordinators					
16.4.3.3.5	MIS/ IT Staff					
16.4.3.3.6	Supervisors					
16.4.3.3.7	Accounts Staff					
16.4.3.3.8	Administrative Staff					
16.4.3.3.9	Data Entry Operation					
16.4.3.3.10	Support Staff (Kindly Specify)					
16.4.3.3.11	Other Staff					

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
16.4.4	**Annual increment for all the existing PM positions**	**14340000**	**1**	143.40	In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved 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 done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	143.40
16.4.5	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	**68789700**	**1**	687.90	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. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))	687.90
16.4.6	**Fund for NHM staff welfare**	5000000	1	50.00	**Approved. State to share details. State may adopt the Chhatisgarh/ odisha model**	**50.00**

Appendix XVI A – PM Sub Annexure

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
	16.1	**Programme Management Activities**			**5,619.22**		**5,438.68**
A	**16.1.1**	**Planning**			**16.36**		5,438.68
1	**16.1.1.1**	**Health Action Plans**			**-**		
a	**16.1.1.1.1**	State			-		
b	**16.1.1.1.2**	District - Plan as per DHAP/Aspirational District/ Model Health District Plans.			-		
c	**16.1.1.1.3**	Block			-		
2	**16.1.1.2**	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)			-	0	
3	**16.1.1.3**	Prepare and disseminate guidelines for RBSK			-	State to ensure that each of the teams to have daily micro plan developed in consultation with stakeholder line ministries - Education - SSA RMSA, Kasturba Gandhi school, Central schools and Kendriya Vidyalaya, Women and child development, MoSJE, Tribal Welfare depart for Ashram schools and PRI and Local governance and accordingly disseminate the guidelines of RBSK	
4	**16.1.1.4**	Prepare detailed operational plan for RBSK across districts (including cost of plan)			-	State to ensure that the microplan for the MHTs are made in a consultative manner with the involvement of the concerned departments	
5	**16.1.1.5**	Planning, including mapping and co-ordination with			-	0	

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
		other departments					
6	**16.1.1.6**	To develop micro plan at sub-centre level	100	11146	11.15	Ongoing activity: Approved Rs. 11.15 Lakhs for 11146 Sub Centres @ Rs. 100 per Sub Centre (for budget purpose)	
7	**16.1.1.7**	For consolidation of micro plans at block level	1171	445	5.21	Ongooing activity: Approved Rs. 5.21 Lakhs @ Rs. 1000 per block/PHC and Rs. 2000 per district (for budget purpose)	
8	**16.1.1.8**	Preparatory phase : Development of district plan			-	0	
9	**16.1.1.9**	Others			-		
B	**16.1.2**	**Monitoring and Data Management**			**2,078.40**		
1	**16.1.2.1**	**Meetings, Workshops and Conferences**			**1,666.88**		
a	**16.1.2.1.1**	Provision for State & District level (Meetings/ review meetings)			-	0	
b	**16.1.2.1.2**	Review/orientation meetings for HBNC			-	0	
c	**16.1.2.1.3**	Review/orientation meetings for child health programmes			-	0	
d	**16.1.2.1.4**	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	6970	148	10.32	Ongoing activity Approved Rs. 10.32 lakh for conducting FP QAC meetings as under: Death Panel-4 meetings @ Rs.34,000/- per meeting = Rs.1,36,000/-; FP Sub-Committee meeting - 12 meetings @ Rs.12830/- per meeting= Rs.1,54,000/-; Claim clearance-2 @ Rs.24,000/- per meeting= Rs.48,000/-; Court cases - 2 meetings @ Rs.27,000/- per meeting = Rs.54,000/-: DQAC & Disc meetings (Quarterly) @ Rs.5000/- per meeting (32 Districts x 4 quarters = 128 meetings = Rs.6,40,000/-	

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
e	**16.1.2.1.5**	FP review meetings (As per Hon'ble SC judgement)	40000	30	12.00	Ongoing activity Approved Rs. 12 lakh for 30 FP Review Meetings/ Workshop @ Rs.40000/- per Review meeting/workshop.	
f	**16.1.2.1.6**	Review meetings/ workshops under RKSK			-	0	
g	**16.1.2.1.7**	RBSK Convergence/Monitoring meetings			-	State to ensure that Convergence meetings with the allied Departments of Departments of Education, WCD, Pre-university, Social Welfare, Tribal Welfare and Panchayat Raj. State to conduct meetings as a part of the regular meetings at Quarterly State level, District level and Block level Convergence meetings to discuss progress with involvement sister Departments of Education, WCD, Pre-university, Social Welfare, Tribal Welfare and Panchayat Raj. This convergence meeting needs to be documented, followed up and shared with the respective divisions. The Block level review meetings observations should be discussed and documented in the District level and identically at the State level. Documentation should be done and shared to the National RBSK Unit and to be in line with the National Agenda	
h	**16.1.2.1.8**	Workshops and Conferences	15000000	1	1,500.00	Approved. To be met out of PM cost approved under FMR 16.1.2	
i	**16.1.2.1.9**	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses			-	0	
j	**16.1.2.1.10**	State Quality Assurance Unit (Review meeting)	10000	4	0.40	Approved:- Rs 0.40 Lakhs approved for review meetings of SQAC	
k	**16.1.2.1.11**	District Quality Assurance Unit (Review Meeting)	2000	552	11.04	Approved:- Rs 11.04 Lakhs approved for review meetings of DQAC	
l	**16.1.2.1.12**	NPPCF Coordination Meeting (Newly	100000	1	1.00	As proposed by the State, funds Rs. 1.00 Approvedongoing district.	

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
		Selected Districts and On-going Districts)					
m	**16.1.2.1.13**	Support for Quarterly State level review meetings of district officer	4222	135	5.70	Ongoing activity: Approved Rs. 5.70 lakhs as proposed by State within norms	
n	**16.1.2.1.14**	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	3000	400	12.00	Ongoing activity: Approved Rs. 12 lakhs as per norms @ Rs. 150/participant for meetings expenses for 5 persons from 400 blocks (for budget purpose)	
o	**16.1.2.1.15**	Quarterly review meetings exclusive for RI at block level	400	13831	55.32	Ongoing activity: Approved Rs. 55.32 lakhs as per norms for 400blocks for 13831 staff @Rs.100/person per quarter for 4 quarters.	
p	**16.1.2.1.16**	IDSP Meetings	100000	38	38.00	Approved	
q	**16.1.2.1.17**	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)			-	0	
r	**16.1.2.1.18**	State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)	20000	37	7.40	Approved	
s	**16.1.2.1.19**	GFATM Review Meeting			-	0	
t	**16.1.2.1.20**	NLEP Review Meetings	50000	4	2.00	Approved	

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
u	**16.1.2.1.21**	Medical Colleges (Any meetings)	15143	35	5.30	Approved	
v	**16.1.2.1.22**	Monthly meeting with the hospital staff, Weekly FGD with the tobacco users			-	0	
w	**16.1.2.1.23**	Task force Meeting to draft health sector plan for Heat and Air Pollution	7111	45	3.20	Approved Rs 3.20 Lakhs as following: 1. State level - Rs 1 Lakhs 2. District level - Rs 5000 per HUD	
x	**16.1.2.1.24**	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	7111	45	3.20	Approved Rs 3.20 Lakhs as following: 1. State level - Rs 1 Lakhs 2. District level - Rs 5000 per HUD	
y	**16.1.2.1.25**	State level review meeting under NVHCP			-	0	
z	**16.1.2.1.26**	Workshops, Conferences & review meetings under NPHCE			-	0	
aa	**16.1.2.1.27**	Review meetings under Programme for Prevention and Control of Leptospirosis			-	0	
ab	**16.1.2.1.28**	**Others**			-		
2	**16.1.2.2**	**Monitoring, Evaluation and Supervision**			**411.52**		
a	**16.1.2.2.1**	Monitoring and Award/ Recognition for MAA programme			-	0	
b	**16.1.2.2.2**	Monitoring of IEC/ BCC Activities			-		
c	**16.1.2.2.3**	State/ District Quality Assurance Unit (Monitoring & Supervision)			-		

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
d	**16.1.2.2.4**	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	2000000	1	20.00	Approved	
e	**16.1.2.2.5**	Monitoring , Evaluation & Supervision (Malaria)	104235	37	38.57	Activity approved. State needs to plan and carry out the activites in an integrated manner with other VBDs.	
f	**16.1.2.2.6**	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	54054	37	20.00	Activity approved. State needs to plan and carry out the activites in an integrated manner with other VBDs.	
g	**16.1.2.2.7**	Monitoring and supervision (JE/ AE)	500000	1	5.00	Activity approved. State needs to plan and carry out the activites in an integrated manner with other VBDs.	
h	**16.1.2.2.8**	Monitoring & Supervision (Lymphatic Filariasis)			-	0	
i	**16.1.2.2.9**	Monitoring & Evaluation (Kala Azar)			-	0	
j	**16.1.2.2.10**	Miscellaneous (Monitoring)			-	0	
k	**16.1.2.2.11**	State NCD Cell	500000	1	5.00	Approved	
l	**16.1.2.2.12**	District NCD Cell	300000	37	111.00	Approved	
m	**16.1.2.2.13**	Supervision and Monitoring	592714	35	207.45	Approved Rs 207.45 lakhs towards supervision and monitoring.	
o	**16.1.2.2.15**	Monitoring & Evaluation under MVCR			-	0	
p	**16.1.2.2.16**	Monitoring and Surveillance (review meetings , Travel) under NRCP	75000	6	4.50	Approved	
q	**16.1.2.2.17**	Monitoring visists - DHAP implementation in Aspirational districts/model health districts			-		
r	**16.1.2.2.**	**Others**			-		

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
	18						
C	**16.1.3**	**Mobility Support, Field Visits**			**2,579.00**		
1	**16.1.3.1**	**State**			**1,012.71**		
a	**16.1.3.1.1**	Mobility Support for SPMU/State	10000000	1	100.00	Approved. To be met out of PM cost approved under FMR 16.1.2	
b	**16.1.3.1.2**	Mobility and communication support for RKSK district coordinator/ consultant	19200	9	1.73	Ongoing activity Approved mobilty support for 9 Dsitrict RKSK Coordinators @ Rs. 200 per visit for 8 visits in month for 12 months	
c	**16.1.3.1.3**	Mobility Support for Implementation of Clinical Establishment Act			-		
d	**16.1.3.1.4**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)			-	0	
e	**16.1.3.1.5**	Mobility support for supervision at State level (including SAANS supportive supervision)	540000	1	5.40	Ongoing activity: Approved Rs. 5.40 lakhs for immunization as per norms.	
f	**16.1.3.1.6**	Mobility support for staff for E-Vin (VCCM)	60000	54	32.40	New activity: Approved Rs. 32.40 lakhs for mobility support for eVIN	
g	**16.1.3.1.7**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	20000	18	3.60	Approved	
h	**16.1.3.1.8**	Monitoring , Evaluation & Supervision & Epidemic	500000	1	5.00	Approved	

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
		Preparedness (Only Mobility Expenses)					
i	**16.1.3.1.9**	Mobility support for Rapid Response Team			-	0	
j	**16.1.3.1.10**	GFATM Project: Travel related Cost (TRC), Mobility			-	0	
k	**16.1.3.1.11**	Travel expenses - Contractual Staff at State level	20000	4	0.80	Approved	
l	**16.1.3.1.12**	Mobility Support: State Cell	200000	1	2.00	Approved	
m	**16.1.3.1.13**	Vehicle Operation (POL)	2159086	35	755.68	Recomended Rs 755.68 lakhs including Rs 336.46 lakhs for mobile X-ray unit operational costs and maintenace & insurance costs of ACF & CBNAAT vans and Rs 419.22 lakhs Approved for operation of other vehicles as proposed	
n	**16.1.3.1.14**	Vehicle hiring	330000	12	39.60	Approved Rs 39.60 lakhs towards vehicle hiring	
p	**16.1.3.1.16**	Mobility support for Field activities for State MVCR Cell			-	0	
q	**16.1.3.1.17**	SVHMU: Cost of travel for supervision and monitoring	100000	1	1.00	Approved Rs 1 lakh as per norms under NVHCP. The budget booked under integrated pool of HR under HSS	
r	**16.1.3.1.18**	**State Tobacco Control Cell (STCC): Mobility Support**			**2.50**		
r.2	**16.1.3.1.18.2**	Hiring of Operational Vehicle under NTCP	250000	1	2.50	Approved Rs 2.50 Lakhs	
s	**16.1.3.1.19**	State NCD Cell (TA,DA, POL)	300000	1	3.00	Approved	
t	**16.1.3.1.20**	Mobility support under Programme for Prevention and Control of Leptospirosis			-	0	
u	**16.1.3.1.21**	**Others**	6000000	1	60.00	Approved. To be met out of PM cost approved under FMR 16.1.2	

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
2	**16.1.3.2**	**Regional**			**34.80**		
a	**16.1.3.2.1**	Zonal Entomological units			-	0	
b	**16.1.3.2.2**	**Others**	60000	58	34.80	Approved. To be met out of PM cost approved under FMR 16.1.2	
3	**16.1.3.3**	**District**			**663.78**		
a	**16.1.3.3.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	4000	38	1.52	Ongoing activity Approved Rs. 1.52 lakh as mobility cost for 38 districts @ Rs.4000/district during World Population Day campaign	
b	**16.1.3.3.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	4000	38	1.52	Ongoing activity Approved Rs. 1.52 lakh as mobility cost for 38 districts @ Rs.4000/district during Vasectomy Fortnight	
c	**16.1.3.3.3**	Mobility Support for DPMU/District (including SAANS supportive supervision)	350000	42	147.00	Approved. To be met out of PM cost approved under FMR 16.1.2 For SAANS: Rs. 16 Lakhs Approved as Mobility Cost for monitoring and supportive supervision @ Rs. 0.5 Lakh per district for 32 districts	
d	**16.1.3.3.4**	Mobility Support for Implementation of Clinical Establishment Act			-		
e	**16.1.3.3.5**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)			-	0	
f	**16.1.3.3.6**	Travel costs under NPPCF	60000	1	0.60	As per programme norms, Approved Rs. 0.60 lakhs	
g	**16.1.3.3.**	Mobility Support	3000	46	138.00	Ongoing activity:	

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
	7	for supervision for district level officers.	00			Approved Rs.138 lakhs @ Rs.300000/year/District level officer for 46 District level officers.	
h	**16.1.3.3.8**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	72000	37	26.64	Approved	
i	**16.1.3.3.9**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)			-	0	
j	**16.1.3.3.10**	Travel expenses - Contractual Staff at District level			-	0	
k	**16.1.3.3.11**	Mobility Support: District Cell	150000	37	55.50	Approved @1.5 lac for 32 districts	
l	**16.1.3.3.12**	Medical Colleges (All service delivery to be budgeted under B.30)	20000	45	9.00	reccommended Rs 9 lakhs towards office & communication costs at medical colleges	
m	**16.1.3.3.13**	Miscellaneous/ Travel	200000	50	100.00	Approved Rs 100 Lakhs for 50 centre @ Rs 2 Lakh each, for 37 DMHP, 10 ECRC and 3 De addiction districts including satellite clinics and diet charges	
n	**16.1.3.3.14**	Enforcement Squads	200000	10	20.00	Approved Rs 20 Lakhs as proposed by the state for 10 districts. As per PIP Guidelines for NTCP, there is a provision for (Rs. 3 lakhs per district per year) for mobility support. Mobility support can be used for hiring operational vehicle for enforcement of COTPA, 2003 provisions.	
p	**16.1.3.3.16**	District NCD Cell (TA,DA, POL)	80000	37	29.60	Approved	

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
q	**16.1.3.3.17**	**Others**	320000	42	134.40	Approved. To be met out of PM cost approved under FMR 16.1.2	
4	**16.1.3.4**	**Block**			**862.71**		
a	**16.1.3.4.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	2000	385	7.70	Ongoing activity Approved Rs. 7.7 lakh as mobility cost for 385 blocks @ Rs.2000/block during World Population Day campaign	
b	**16.1.3.4.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	2000	385	7.70	Ongoing activity Approved Rs. 7.7 lakh as mobility cost for 385 blocks @ Rs.2000/block during Vasectomy Fortnight	
c	**16.1.3.4.3**	Mobility Support - BPMU/Block	92800	385	357.28	Approved. To be met out of PM cost approved under FMR 16.1.2. Budget for ICTC met from budget approved by NACO	
d	**16.1.3.4.4**	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses			-	0	
e	**16.1.3.4.5**	**Others**	127280	385	490.03	Approved. To be met out of PM cost approved under FMR 16.1.2. Budget for ICTC met from budget approved under NACO	
5	**16.1.3.5**	**Any Other Mobility Expenses**			**5.00**		
a	**16.1.3.5.1**	Others: travel expenses for regular staff.	500000	1	5.00	Rs 2 Lakhs Approved	
D	**16.1.4**	**Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin**			**757.01**		

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
		expenses, contingencies, transport of samples, miscellaneous etc.)					
1	**16.1.4.1**	**State**			**430.38**		
a	**16.1.4.1.1**	JSY Administrative Expenses	3750000	4	150.00	Ongoing activity Rs. 150.00 Lakh approved for JSY administrative expenses as per the Provision of Administrative Expenses in the JSY guidelines [Upto 4 % and 1% of the fund released could be utilized towards administrative expenses for implementation of JSY by the district and state authorities respectively].	
b	**16.1.4.1.2**	Information, Communication and Technology under IDSP	0	1	-	0	
c	**16.1.4.1.3**	State Quality Assurance Unit (Operational cost)	12694	360	45.70	Approved as per guideline. To be met out of PM cost approved under FMR 16.1.2	
d	**16.1.4.1.4**	Miscellaneous including Travel/POL/Stationary etc.			-	0	
e	**16.1.4.1.5**	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	113000	38	42.94	Approved	
f	**16.1.4.1.6**	contingency support			-	0	
g	**16.1.4.1.7**	GFATM Project: Programme Administration Costs (PA)			-	0	
h	**16.1.4.1.8**	Office operation & Maintenance - State Cell	100000	1	1.00	Approved @ 75,000 / state.	
i	**16.1.4.1.9**	State Cell - Consumables	75000	1	0.75	Approved	

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
j	**16.1.4.1.10**	Office Operation (Miscellaneous)	530255	35	185.59	Approved Rs 185.59 lakhs towards office operation costs	
k	**16.1.4.1.11**	Tobacco Cessation Centre (TCC): Office Expenses			-	0	
l	**16.1.4.1.12**	State Tobacco Control Cell (STCC): Misc./Office Expenses			-	0	
m	**16.1.4.1.13**	State NCD Cell (Contingency)	200000	1	2.00	Approved	
n	**16.1.4.1.14**	SVHMU: Meeting Costs/ Office expenses/ Contingency	240000	1	2.40	Approved Rs 2.4 lakhs for SVHMU: meeting costs/office expenses/contigency as per norms under NVHCP	
o	**16.1.4.1.15**	Programme Administrative Costs			-	0	
2	**16.1.4.2**	**District**			**291.59**		
a	**16.1.4.2.1**	District Quality Assurance Unit (Operational cost)	574432	37	212.54	Approved:- One time establishment cost @ Rs 1 Lakh for 32 DQAU = Rs 32 Lakhs approved.	
b	**16.1.4.2.2**	Contingencies under NPPCF			-	0	
c	**16.1.4.2.3**	contingency support			-	0	
d	**16.1.4.2.4**	Office operation & Maintenance - District Cell	35000	37	12.95	Approved @ 35,000 / district	
e	**16.1.4.2.5**	District Cell - Consumables	30000	37	11.10	Approved	
f	**16.1.4.2.6**	Operational expenses of the district centre : rent, telephone expenses, website etc.	10000	50	5.00	Approved Rs 5 Lakhs for 50 centre @ Rs 10000 each, for 37 DMHP, 10 ECRC and 3 De addiction districts	
g	**16.1.4.2.7**	Contingency under NMHP	100000	50	50.00	Approved Rs 50 Lakhs for 50 centre @ Rs 1 Lakh each, for 37 DMHP, 10 ECRC and 3 De addiction districts	
h	**16.1.4.2.8**	District Tobacco Control Cell (DTCC): Misc./Office			-	0	

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
		Expenses					
i	**16.1.4.2.9**	District NCD Cell (Contingency)			-	0	
3	**16.1.4.3**	**Facility/Block**			**35.04**		
a	**16.1.4.3.1**	SNCU Data management (excluding HR)	24000	146	35.04	New Activity Rs.35.04 lakhs is Approved for NBSU Data Management for 146 NBSUs @ Rs. 2000 per NBSU per month for 12 months.	
E	**16.1.5**	**Any Other Programme Management Cost**			**188.46**		
1	**16.1.5.1**	**E-Governance Initiatives**			**35.00**		
a	**16.1.5.1.1**	PM cost for E-rakt kosh- refer to strengthening of blood services guidelines			-	0	
b	**16.1.5.1.2**	QAC Misc. (IT Based application etc.)	3500000	1	35.00	Approved. To be met out of PM cost approved under FMR 16.1.2	
c	**16.1.5.1.3**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS			-	0	
2	**16.1.5.2**	**Procurement and Maintenance of Office Equipment**			**10.26**		
a	**16.1.5.2.1**	Minor repairs and AMC of IT/office equipment supplied under IDSP	18000	32	5.76	Approved	
b	**16.1.5.2.2**	Travel related Cost (TRC) - GFATM			-	0	
c	**16.1.5.2.3**	Office equipment maintenance State	50000	1	0.50	Approved	
d	**16.1.5.2.**	Vehicle			-	0	

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
	4	Operation (Maintenance)					
e	**16.1.5.2.5**	**Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)**			-		
e.1	**16.1.5.2.5.1**	State NCD Cell			-	0	
e.2	**16.1.5.2.5.2**	District NCD Cell			-	0	
f	**16.1.5.2.6**	SVHMU: Non-recurring Equipment-(computer, printer photocopier scanner etc)	400000	1	4.00	Approved Rs 4 lakhs as one time cash grant for non recurring equipment as per norms under NVHCP	
g	**16.1.5.2.7**	Maintenance cost of vehicles			-	0	
3	**16.1.5.3**	**Others**			**143.20**		
a	**16.1.5.3.1**	PM activities under Micronutrient Supplementation Programme			-	0	
b	**16.1.5.3.2**	Audit Fees	320000	36	115.20	Approved. To be met out of PM cost approved under FMR 16.1.2	
c	**16.1.5.3.3**	Concurrent Audit system			-		
d	**16.1.5.3.4**	Strengthening of BCC/IEC Bureaus (state and district levels excl HR)			-		
g	**16.1.5.3.7**	Epidemic preparedness	300000	1	3.00	Approved	
h	**16.1.5.3.8**	Epidemic preparedness & Response (Malaria)			-	0	
i	**16.1.5.3.9**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of			-	0	

Activity List	FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
		NAMMIS					
j	**16.1.5.3.10**	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	75757	33	25.00	Approved	
m	**16.1.5.3.13**	Setting up of STCC	40000		-	0	
n	**16.1.5.3.14**	**Integration with Ayush**			-		
n.1	**16.1.5.3.14.1**	State NCD Cell			-	0	
o	**16.1.5.3.15**	**PM cost related to NPCDCS**			-		
o.1	**16.1.5.3.15.1**	State NCD Cell			-	0	
o.2	**16.1.5.3.15.2**	District NCD Cell			-	0	
p	**16.1.5.3.16**	Any Other Activity			-		

Appendix XVII – IT Initiatives – Service Delivery

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
17	**IT Initiatives for strengthening Service Delivery**			**4,795.90**		**2,608.57**
17.1	**Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit)**			-	0	0.00
17.2	**IT Initiatives under Ayushman Bharat H&WC**			**253.50**		**169.00**
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	75000	338	253.50	New Activity: Approved Rs 169 Lakh for procurement of Laptop and other accessories such as webcam and headphone for 338 Blocks Hubs @ Rs 50000/- per block hub. Not Approved for VC unit. Not in guidelines. State is requested to do the gap analysis of all the blocks and the infrastructure to be set up should be as per Gap Analysis and Telemedicine Guidelines issued by GoI. The procurement should be done following Govt norms and expenditure as per actual.	169.00
17.3	**Implementation of ANMOL (Excel Procurement)**			-	0	0.00
17.4	**E-rakt kosh- refer to strengthening of blood services guidelines & Software for hemoglobinopathies & Haemophilia**			-	0	0.00
17.5	**QAC Misc. (IT Based application etc.)**	300000	1	3.00	New Activity Approved Rs 3 Lakhs for CRS server maintenance	3.00

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
17.6	**Implementation of Hospital Management System**	450000000	1	4,500.00	Ongoing Activity Approved Rs 2397.17 Lakh for implementation of HMIS State wide in district hospitals and also to utilize for those District Hospitals which are converted into Medical College hospitals. Cost breakup: 1. Approved Rs. 1000 Lakh for Replacement of obsolete hardware in district hospitals. 2. Approved Rs 867.43 Lakh for Maintaining HMIS 1.0 servers at SDC. 3. Approved Rs 260.22 lakh for Comprehensive AMC for Computers, Printers, UPS, Servers and Stationery & Consumables in district Hospitals. The procurement should be done following Govt norms and expenditure as per actual. 4. Approved Rs 269.52 Lakh for internet connectivity at Directorate of Medical Rural Health Services (DMRHS). The procurement should be done following Govt norms and expenditure as per actual.	2,397.17
17.7	**Implementation of Human Resource Information System (HRIS)**	1860000	1	18.60	Approved	18.60
17.8	**Other IT Initiatives for Service Delivery (please specify)**	0.0298	69800000	20.80	Approved ongoing activity Rs 20.80 Lakh @ Rs. 0.029 per SMS for 6,98,000,00 SMS for SMS charges for beneficiaries in PICME 2.0 as per approval in RoP 2020-21. Procurement should be based on competitive bidding following Government protocols.	20.80

Appendix XVIII – Innovations

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
18	**Innovations (if any)**			**2,777.75**		**1,678.00**
18.1	**Innovations under RMNCH+A**			**380.90**		**308.00**
18.1.1	Implementing Tetanus-Diptheria vaccine for Adult Immunisation	23392000		-	Proposal dropped as per NPCC discussion	0.00
18.1.2	RFID solution in Blood Transfusion	20800000	1	208.00	New Activity Approved Rs 208.00 lakhs for RFID solution in blood transfusion process for supply management and patient safety.	208.00
18.1.3	Pneumococcal Vaccination Programme	40152000		-	Proposal dropped as per NPCC discussion	0.00
18.1.4	Genetic mutation screening cetre for Thalasemia children	17290000	1	172.90	New Activity Approved Rs 100 Lakhs to initiate genetic mutation screening centre for Thalessemia children. The state to share the progress status to GoI. It is important to know the reasons of high prevalence in some of the communities.	100.00
18.1.5	Establisment of Clinical Genomics unit in Tirunelveli Apex Hospital	6900000		-	Proposal dropped as per NPCC discussion	0.00
18.2	**Innovations under HSS**			**640.00**		**640.00**
18.2.1	Creation of Frozen Blood Storage Facilities	37500000	1	375.00	New Activity Approved Rs. 375 Lakhs for Establishment of Frozen Blood Storage facilities for Emergency and Disaster Management with auxiliary equipment	375.00
18.2.2	Uploading of registered births and deaths in CRS portal	7500000	1	75.00	New Activity Approved Rs. 75 Lakhs for data conversion and formatting for permanent CRS documentation and Uploading of old registered births and deaths in CRS portal.	75.00
18.2.3	Establishment Boat Clinic	6000000	1	60.00	New Activity Approved Rs. 60 Lakhs for Establishment of boat clinic	60.00
18.2.4	Procurement of Battery car with strecher	500000	26	130.00	New Activity Approved Rs. 130 Lakhs for Procurement of Battery car with stretcher to 26 TAEI centres	130.00

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
18.2.5	Proision of Blood mobile Bus to 5 major Blood Banks	3340000		-	Proposal dropped as per NPCC discussion	0.00
18.3	**Innovations under NDCP**			**1,726.85**		**700.00**
18.3.1	Creation of additoonal critical care capacity in Govt institutions using Equipment supplieced under ECRP/State Funding for COVID management	25000	1700	425.00	State to conduct the activity from ECRP/ state funds	0.00
18.3.2	Mobile X ray vehicle for active case finding activities	70000000	1	700.00	New Activity Approved Rs 700 lakhs towards mobile X-ray vehicles for Active Case Finding in 10 districts (Ariyalur, Chengalpet, Kallakurichi, Ranipet, Tirupattur, Tenkasi, Mayiladuthurai, Trichy, Salem, Coimbatore). Budget includes cost of Vehicle, fabrication and x-ray unit.	700.00
18.3.3	Establishment of Digital Epidemiology in Tirunelveli Apex Hospital	31500000	1	315.00	Not Approved	0.00
18.3.4	Outreach activities for deman generation testing and treatment of Viral Hepatitis	3084000		-	Proposal dropped as per NPCC discussion	0.00
18.3.5	Establishment of Regional for Industrial Hygiene	28685000	1	286.85	Not Approved	0.00
18.4	**Innovations under NCD**			**30.00**		**30.00**
18.4.1	Artificial intelligence based community screening for Catract, Oral cancer and EMLC.	3000000	1	30.00	New Activity Approved Rs 30 Lakhs for Artificial Intelligence based community screening of Cataract, Oral Cancer, E-MLC using mobile app and API integration of existing softwares with HMIS	30.00

Appendix NUHM – Non Metro Cities

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
	Non-Metro Sub Total			**14552.76**		**13514.92**
U.1	**Service Delivery - Facility Based**			**132.00**		**132.00**
U.1.1	**Service Delivery**			**6.00**		**6.00**
U.1.1.1	Support for control of Communicable Disease			6.00		6.00
U.1.1.1.1	Support for implementation of IDSP			0.00	0	0.00
U.1.1.1.2	Support for implementation of NVBDCP			0.00	0	0.00
U.1.1.1.3	Support for implementation of NLEP	10142	0	0.00	0	0.00
U.1.1.1.4	Support for implementation of NTEP	600000	1	6.00	New Activity Approved Rs 6 lakhs towards PPSA in Thoothukudi to improve notification from private sector as well as to improve treatment adherence in private sector of urban areas.	6.00
U.1.1.1.5	Support for implementation of NVHCP			0.00	0	0.00
U.1.1.1.6	Support for implementation of NRCP			0.00	0	0.00
U.1.1.1.7	Support for implementation of PPCL			0.00	0	0.00
U.1.1.2	Support for control of Non Communicable Disease Control			0.00		0.00
U.1.1.2.1	Support for implementation of NPCB+Vi			0.00		0.00
U.1.1.2.2	Support for implementation of NMHP			0.00		0.00

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
U.1.1.2.3	Support for implementation of NPHCE			0.00		0.00
U.1.1.2.4	Support for implementation of NTCP			0.00		0.00
U.1.1.2.5	Support for implementation of NPCDCS			0.00		0.00
U.1.1.2.6	Support for implementation of PMNDP			0.00		0.00
U.1.1.2.7	Support for implementation of NPCCHH			0.00		0.00
U.1.1.2.8	Support for implementation of NPPCD			0.00		0.00
U.1.1.2.9	Support for implementation of NPPCF			0.00		0.00
U.1.1.2.10	Support for implementation of NOHP			0.00		0.00
U.1.1.2.11	Support for implementation of NPPC			0.00		0.00
U.1.2	**Beneficiary Compensation**			**0.00**		**0.00**
U.1.2.1	JSY			0.00		0.00
U.1.2.2	Family Planning			0.00		0.00
U.1.3	**Operating Expenses**			**126.00**		**126.00**
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	45000	280	126.00	Ongoing activity Approved for Office Expenses @ Rs.5000/month/UPHC for 280 UPHCs for 9 months. 280 U-PHCs are approved in Rest of Tamil Nadu	126.00
U.1.3.2	Operational Expenses of Maternity Homes(excluding rent)			0.00		0.00
U.1.3.3	Operational Expenses of Health Kiosks			0.00		0.00
U.1.3.4	Others			0.00		0.00
U.2	**Service Delivery - Community Based**			**1128.09**		**624.09**

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
U.2.1	**Mobile Units**			**80.10**		**80.10**
U.2.1.1	Mobile Medical Units (MMU) / Mobile Health Units (MHU)	150000	5	7.50	Ongoing activity- Approved as per norms, Rs. 7.50 lakhs as operational cost @ Rs.1.5L/MMU for 12 months for 5 MMUs subject to the conditionality to share the following details: • Monthly schedule/plan of MMU team. • Performance of MMU in terms of number and types of diseases treated. • Number of trips done in 1 month. • Number and types of diagnostics performed. • Number of patients referred to higher facility. • integration of MMUs with UPHC and outreach	7.50
U.2.1.2	Others	363000	20	72.60	Ongoing & New activity Approved Rs. 72.60 lacs for Mobility support for 20 RBSK units @ Rs. 30,000 per month and Stationaries for 20 MHTs @ Rs.250/month for 12 months . Expenditure as per actuals.	72.60
U.2.2	**Recurring/ Operational cost**			**91.86**		**91.86**
U.2.2.1	Mobility support for ANM/LHV	6000	1531	91.86	Ongoing activity- Approved for Mobility support for 1531 ANMs @ Rs.500/month for 12 months.	91.86
U.2.2.2	Others			0.00		
U.2.3	**Outreach activities**			**956.13**		**452.13**
U.2.3.1	UHNDs	3000	1531	45.93	Ongoing activity- Approved for 18372 UHNDs (1 UHND/ ANM /Month) for 1531 ANMs @ Rs.250/m/UHND for 12 months.	45.93

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
U.2.3.2	Special outreach activities in slums and similar areas with focus on Communicable & Non Communicable Diseases	10000	7560	756.00	Ongoing activity: Approved Rs 252 Lakhs for 2520 camps @ Rs.10000/ UPHCs for 1 camp/ month/UPHC for 280 UPHCs for 9 months with the following conditionality that- • The location and services of camp be decided on the basis of population need and in the remote and left out localities. • Specialists are called for delivering specialized services to the urban vulnerable population. • Information on camps to be circulated in the community well before the due date of camp.	252.00
U.2.3.5	Mapping of slums and vulnerable population in Metro cities/ other cities & towns	507142	14	71.00	Ongoing/New Activity- Approved Rs. 71 Lakhs for Mapping of slums and vulnerable population in 14 Corporations with the conditionality that: • State will complete the mapping, population enumeration through WHV/MAS and verifying with e-PDS data and Development of Centralized NUHM dashboard by next year. • All slums/slum like habitations, vulnerable population should be identified and linked to the UPHC. • All ANMs and ASHAs to communicate on their area to be covered. • Mapping is in accordance with Vulnerability Assessment and Mapping guidelines. State to share the progress of Activity and complete activity within time frame.	71.00

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
U.2.3.6	Community based service delivery by AB-H&WCs	26000	320	83.20	New Activity- Approved Rs 83.20 lakh for yoga sessions at HWC @ RS 250/session for 2 sessions a week at 320 HWCs. State to ensure that at least 10 wellness sessions should be organized at HWCs to meet HWC conditionalality.	83.20
U.3	**Community Interventions**			**411.52**		**411.52**
U.3.1	**ASHA Activities**			**326.30**		**326.30**
U.3.1.1	**ASHA Incentives**			**325.50**		**325.50**
U.3.1.1.1	Incentives for routine activities	42000	775	325.50	Ongoing Activity State has proposed additional 159 WHVs as required by TNCDW in 10 corporations. Approved Rs 325.5 lakh for the following: 1. Rs 258.72 lakh as Routine incentives for 616 WHVs/ASHA @ Rs. 3500/WHV/month for 12 months. 2. Rs 66.78 lakh as Routine incentives for 159 new ASHAs/WHVs @ Rs 3500/WHV/month for 12 months State to monitor the Performance of WHVs against the targets.	325.50
U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)			0.00		0.00
U.3.1.1.3	Other Incentive to ASHAs (please specify)			0.00		0.00
U.3.1.2	**ASHA Trainings**			**0.00**		**0.00**
U.3.1.2.1	Module Training (Induction, VI & VII)			0.00		0.00
U.3.1.2.2	Trainings under HBYC			0.00		0.00
U.3.1.3	**Support Mechanisms**			**0.80**		**0.80**
U.3.1.3.1	Supportive provisions (uniform/ awards etc)	500	159	0.80	New Activity Approved Rs 0.80 lakh for kits and uniform for 159	0.80

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
					ASHAs/WHVs (kit and coat) @ Rs 500/WHV.	
U.3.1.3.2	ASHA Ghar			0.00		0.00
U.3.2	**Other Community Interventions**			**85.22**		**85.22**
U.3.2.1	**MAS/community groups**			**85.22**		**85.22**
U.3.2.1.1	Training of MAS	3000	2324	69.72	Ongoing Activity- Approved Rs 69.72 lakh for training of MAS on Population Based Screening (PBS) and NCD module @ Rs 3000/MAS for 2324 MAS.	69.72
U.3.2.1.2	Support to organization engaged for community processes	2000	775	15.50	Ongoing Activity- Approved Rs 15.50 lakh for training of 616 existing ASHAs/WHVs and 159 new proposed ASHAs/WHVs in PBS @ Rs 2000/WHV.	15.50
U.3.3	Urban Local Bodies (ULBs)			0.00		0.00
U.4	**Untied grants**			**662.45**		**662.45**
U.4.1.1	**Untied grants to UPHCs**			**456.25**		**456.25**
U.4.1.1.1	Government Building	175000	259	453.25	Ongoing activity- Approved for untied grants @Rs.1.75 lakh per UPHC for 259 existing UPHCs.	453.25
U.4.1.1.2	Rented Building	100000	3	3.00	Ongoing activity- Approved for untied Grants @ Rs.1 lakh per UPHC for 3 UPHCs running in Rented buildings.	3.00
U.4.1.2	**Untied grants to UCHCs**	**500000**	**18**	**90.00**	**Ongoing activity-** Approved for untied fund for UCHC Kamala Nehru, Dindigul Corporation @ Rs.5 lakhs. **New activity-** Approved for untied fund for 17 new UCHCs @Rs.5 lakhs of which New construction has been completed. These are the facilities which were upgraded from existing U-PHC to U-CHCs (approved in FY 2016-17).	**90.00**

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
U.4.1.3	**Untied grants to Maternity Homes**			**0.00**		**0.00**
U.4.1.4	**Untied grants to MAS**	**5000**	**2324**	**116.20**	Ongoing Activity- Approved for untied grants for 2324 MAS in 10 corporations @ Rs. 5000 per MAS	**116.20**
U.5	**Infrastructure**			**1186.50**		**1025.00**
U.5.1	**Upgradation of existing facilities**			**334.50**		**217.50**
U.5.1.1	UPHC	2015625	16	322.50	New Activity- 1. Approved Rs. 175.50 lakhs (30% of total project cost) for additional buildings for 13 existing-PHCs in 6 Corporations- Madurai (4), Tiruppur (2),Vellore (1) Viruthunagar (1), Tirunelveli (3) and Theni (2) @ Rs 45 lakh/UPHC. State to share expansion of services along with the expected outcome and physical progress. 2. Approved Rs. 30 Lakhs for conversion of 3 rural PHCs into Urban PHCs namely Thachanallur PHC, Tirunelvelli Corporation, Sholayar Nagar UPHC in Valaprai Municipality and Mudis Nagar PHC in Valaprai Municipality @ Rs. 10 Lakhs/UPHC . Rs.30 Lakh Approved for renovation work for these 3 PHCs.	205.50
U.5.1.2	UCHC			0.00		0.00
U.5.1.3	Maternity Homes			0.00		0.00
U.5.1.4	Rent for UPHC	300000	4	12.00	Ongoing/New activity: Approved for Rent for 4 UPHCs@ Rs.25000/mon for 3 in Karur and 1 in Tiruppur for 12 months. For Tiruppur UPHC, new construction was approved in 2016-17 but construction was started after demolishing the existing building last year. Upto last year Rent was supported by respective corporation.	12.00

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
U.5.2	**New Constructions**			**852.00**		**807.50**
U.5.2.1	UPHC	2400000	31	744.00	Ongoing Activity- Approved remaining amount of Rs.192 lakhs (30% of total project cost) for new construction of existing 8 UPHCs @Rs 80 lakhs approved in FY 2020-21. Last year, Rs. 256 lakhs was approved (40% of the total project cost) New Activity- Approved Rs 517.50 lacs (30% of total project cost) for construction of new building for 23 existing U-PHCs @Rs.75 lakhs/UPHC. Out of 23, new buildings to be constructed for 5 U-PHCs after demolishing existing one and for rest 18 new building will be constructed in adjacent land. All these 23 UPHCs are running 24x7 services. All services as per HWC must be ensured in these UPHCs.	709.50
U.5.2.2	UCHC	2160000	5	108.00	Ongoing Activity- Approved remaining amount of Rs.28 lakhs (20% of total project cost) for up-gradation of UPHC Kamala Nehru, Dindigul Corporation to U-CHC @ Rs. 140 lakhs approved in FY 20-21. Last year, Rs. 28 lakhs was approved i.e. 20% of the total project cost. State to share the progress of construction work. New Activity- 1. Approved Rs. 30 lakhs (20% of total project cost) for upgradation of Villinjiambakkam UPHC to U-CHC in Aavadi corporation (From 10 to 30 bedded) with additional infrastructure @ Rs. 150 lakhs. Infrastructure should be linked with services and	98.00

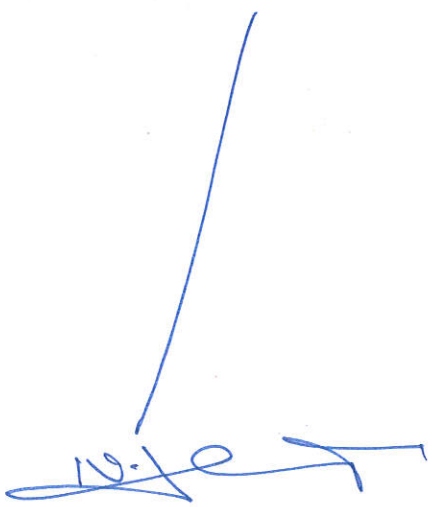
FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
					expansion of secondary care for speciality services as per GoI norms 2. Approved Rs. 10 lakhs for Renovation of existing Poonamalle UPHC and thudiyalur UPHC to be upgraded as U-CHCs @ Rs. 5 lakhs/unit. 3. Approved Rs.30 lakhs (20% of total project cost) for Up gradation of Thorapadi UPHC to U-CHC in Vellore Corporation @ Rs. 150 lakhs for additional building. 4. Approved up-gradation of Beerangikulam UPHC to UCHC without infrastructure as Infrastructure would be provided under smart city project. No amount proposed by State for Infrastructure.	
U.5.2.3	Health Kiosk (for establishment)			0.00		0.00
U.5.3	**Other construction/ Civil works**			**0.00**		**0.00**
U.5.3.1	Infrastructure strengthening of UPHC to H&WC	0	0	0.00		0.00
U.6	**Procurement**			**2303.20**		**2225.80**
U.6.1	**Procurement of Equipment**			**296.20**		**223.30**
U.6.1.1	Equipment for AB-HWCs			0.00		0.00
U.6.1.2	Equipment for UPHC	2002000	10	200.20	New activity 1. Approved Rs.92.3 lakhs @ Rs.9.23 lakhs per UPHC for equipments for 10 newly created UPHCs. State has proposed some equipment like ECG, USG, Multipara Monitor and Semi auto analyzer under UPHC. The mentioned equipment Approved in the facilities where adequate resources are available for effective use of the mentioned equipment.	127.30

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
					Semi auto biochemistry analyzer is suggested for the facilities where the average test load is less than 50 biochemistry tests. 2. Approved Rs.35 lakhs @ Rs.3.5 lakhs per USG machine for 10 USG machines for 10 UPHCs. Any difference rate coined through competitive bidding reflected in SPIP; however, provision of sonography machines at UPHC and UCHC adheres to NUHM guidelines and is subject to adequate resources including specialist for effective use of this equipment. It is Approved that diagnostic services using USG shall be carried out by the Medical Officers who are trained as Sonologist. State to follow transparent process for procurement.	
U.6.1.3	Equipment for UCHC			0.00		0.00
U.6.1.4	Equipment for Maternity Homes			0.00		0.00
U.6.1.5	Biomedical Equipment Maintenance			0.00		0.00
U.6.1.7	**Free Diagnostic Services**			**96.00**		**96.00**
U.6.1.7.1	Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)	30000	320	96.00	Ongoing Activity Approved Rs 96 lakh for diagnostic reagent for HWCs @ Rs. 2500/month for 320 HWCs under free diagnostic initiative under NHM for 12 months.	96.00
U.6.1.7.2	Provision of free diagnostics at facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)			0.00		0.00
U.6.2	**Procurement of Drugs & Supplies**			**2007.00**		**2002.50**
U.6.2.1	**NHM Free Drug**			**1642.00**		**1642.00**

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
	Services					
U.6.2.1.1	Procurement of drugs for AB-H&WCs	500000	320	1600.00	Ongoing Activity Approved Rs 1600 lakh for procurement of drugs for 320 HWCs under free drug initiative @ Rs. 5 lakhs/UPHC for entire year.	1600.00
U.6.2.1.2	Procurement of drugs for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	200000	21	42.00	Ongoing activity: Approved Rs. 42 lakhs for EDL/NCD drugs for 18 Existing and 3 newly created UCHCs (Poonamalle , Thudiyalur and Vilinchiyambakkam) @ Rs.2 lakhs / Facility.	42.00
U.6.2.2	**Drugs & supplies for ASHA**			**108.50**		**108.50**
U.6.2.2.1	ASHA Drug kits	14000	775	108.50	Ongoing Activity Approved Rs 108.5 lakh for ASHA drug kit for 616 existing WHVs and 159 new proposed WHVs @ Rs 14000/WHV.	108.50
U.6.2.2.2	HBNC Kits and HBYC-ECD kit			0.00		0.00
U.6.2.3	**Any other drugs & supplies (please specify)**	90000	5	**4.50**	**Ongoing activity: An Opex cost of MMU has inbuilt components of drugs approved under FMR code U.2.1.1. Separate fund for drugs for MMU is not Approved.**	**0.00**
U.6.2.4	**Consumables/Supplies**			**252.00**		**252.00**
U.6.2.4.1	Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)	60000	320	192.00	Ongoing Activity- Approved Rs 192 lakh for consumables at 320 HWCs @ Rs 5000/month/HWC for 12 months.	192.00
U.6.2.4.2	Supplies for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	100000	60	60.00	Ongoing Activity: Approved for drugs and consumables for 60 Poly clinics @ Rs. 1 lakh/polyclinic/year.	60.00
U.6.3	**Other Procurement**			**0.00**		**0.00**
U.6.3.1	Tablets/ software for IT support of Ayushman Bharat H&WC			**0.00**		0.00

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
U.6.3.2	Any other (please specify)			**0.00**		0.00
U.7	**Referral Transport**			**0.00**		**0.00**
U.7.1	Support for referral transport			0.00		0.00
U.8	**Service Delivery - Human Resource**			**6577.53**		**6435.71**
U.8.1	**Human Resources**			**5137.37**		**4995.55**
U.8.1.1	**ANMs/LHVs**			**1075.65**		**1075.65**
U.8.1.1.1	UPHC	126398	851	1075.65	Approved 851 positions (790 existing and 61 new ANMs) for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	1075.65
U.8.1.1.2	UCHC	0		0.00		0.00
U.8.1.1.3	Maternity Homes			0.00		0.00
U.8.1.2	**Staff nurse**			**2069.40**		**2098.15**
U.8.1.2.1	UPHC	180000	1145	2061.00	Approved 1145 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. New Activity: *Approval of 115 Sector Health Nurses shifted from FMR code U.8.1.10.2 to U.8.1.2.1 amounting Rs. 28.75 lakhs. These 115 SHNs Approved on pilot basis. These will be midlevel supervisor between Medical Officer and Urban Health Nurse and monitor the maternal and child health services, immunization services, ensure all the portal data update, other health related programme and field level activities.State to share	2089.75

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
					the performance of SHN.	
U.8.1.2.2	UCHC	20000	42	8.40	New Activity: Approved 21 new Staff Nurses for 21 UCHCs (18 existing and 3 New UCHCs-upgraded from UPHCs to UCHCs) as per HR gap analysis shared by the State for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	8.40
U.8.1.2.3	Maternity Homes			0.00		
U.8.1.3	**Lab Technicians**			**384.75**		**369.36**
U.8.1.3.1	UPHC	135000	285	384.75	Approved 285 positions including 5 for MMUs for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	369.36
U.8.1.3.2	UCHC			0.00		0.00
U.8.1.3.3	Maternity Homes			0.00		0.00
U.8.1.4	**Pharmacists**			**341.55**		**341.55**



FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
U.8.1.4.1	UPHC	123303	277	341.55	Approved 250 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. New posts not Approved. State has more than required number of post as per IPHS.	341.55
U.8.1.4.2	UCHC			0.00		
U.8.1.4.3	Maternity Homes			0.00		
U.8.1.5	**Other staff**			**6.00**		**6.00**
U.8.1.5.1	X-ray technicians			0.00		0.00
U.8.1.5.2	OT Assistant			0.00		0.00
U.8.1.5.3	Any other (please specify)	120000	5	6.00	Approved 5 positions (MMU Drivers) for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	6.00
U.8.1.6	**Specialists (at UCHC)**			**0.00**		**0.00**
U.8.1.6.1	Obstetrician / Gynaecologist			0.00		0.00
U.8.1.6.2	Paediatrician			0.00		0.00
U.8.1.6.3	Anaesthetist			0.00		0.00
U.8.1.6.4	Surgeon			0.00		0.00
U.8.1.6.5	Pathologist			0.00		0.00
U.8.1.6.6	Radiologist			0.00		0.00
U.8.1.6.7	Other Specialists			0.00		0.00
U.8.1.7	**Dental Staff**			**0.00**		**0.00**
U.8.1.7.1	Dentists			0.00		0.00
U.8.1.8	**Medical Officers**			**738.30**		**738.30**
U.8.1.8.1	**MO at UPHC**			**602.65**		**602.65**

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
U.8.1.8.1.1	Full-time	404460	149	602.65	Approved 149 positions of Medical Officers for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	602.65
U.8.1.8.1.2	Part-time			0.00		0.00
U.8.1.8.2	**MO at Maternity Homes**			**0.00**		**0.00**
U.8.1.8.2.1	Full-time			0.00		0.00
U.8.1.8.2.2	Part-time			0.00		0.00
U.8.1.8.3	**MO at UCHC**			**135.65**		**135.65**
U.8.1.8.3.1	Full-time	161488	84	135.65	Approved 56 positions including 28 new MOs for 14 U-CHCs for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	135.65
U.8.1.8.3.2	Part-time			0.00		
U.8.1.9	**Administrative Staff**			**22.50**		**22.50**
U.8.1.9.1	**Public Health Manager/Facility Manager**			**22.50**		**22.50**
U.8.1.9.1.1	UPHC	225000	10	22.50	Approved 10 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	22.50
U.8.1.9.1.2	UCHC			0.00		
U.8.1.10	**Support Staff for Health Facilities**			**499.23**		**344.04**
U.8.1.10.1	Other Support staff	116633	403	470.03	Lump sum amount of Rs 343.59 lakhs is Approved for support staff including 42	343.59

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
					new support staff for 21 U-CHCs for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
U.8.1.10.2	DEO cum Accountant	24746	118	29.20	New Activity: Approved for new 3 positions of STS for 2 corporations namely Tiruppur and Thhthukudi for T.B services. Approval of 115 Sector Health Nurses shifted to FMR code U.8.1.2.1	0.45
U.8.2	**Annual increment for all the existing positions**	**20955360**	**1**	**209.55**	**In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved 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 done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.**	**209.55**

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
U.8.3	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	**5680141 7**	**1**	**568.01**	**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. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))**	**568.01**
U.8.4	**Incentives/ Allowances/ Awards**			**662.59**		**662.59**
U.8.4.1	Performance linked Payment/ Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC)			0.00		0.00
U.8.4.2	Others	6625892 6	1	662.59	**Approved as proposed by state. Payment to be made as per norms. State to ensure there is no duplication between Metro and Non-Mentro.**	**662.59**
U.9	**Training & Capacity Building**			**201.19**		**201.18**
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		0.00
U.9.1.2	Any Other	200000	1	2.00	Ongoing activity: Approvedlumpsum amount of Rs. 2 lakhs for State level convergence meeting/workshop with ULB representatives.	2.00
U.9.2	**Conducting Trainings**			**199.19**		**199.18**

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
U.9.2.1	Training/ orientation of ANM and other paramedical staff	60883	99	60.27	Ongoing Activity: Approved lumpsum amount of Rs. 60.27 lakhs for training of 126, Staff Nuses, 255 ANM/UHN/SHN on NSSK, SBA, Immunization, Integrated Refresher Training (IRT), IMNCI, Bio Medical Waste Management, RKSK, 60 Pharmacists on IRT, Bio Medical Waste management and 60 pahramacists on Cold Chain Management and Drug Inventary Management as per State proposal. All trainings should be as per the NUHM training module and other relevant guidelines released by MoHFW. State to share the progress of trainings.	60.27
U.9.2.2	Training/ orientation of Medical Officers	78675	33	25.96	Ongoing Activity: Approved lumpsum amount of Rs. 25.96 lakhs for training of 171 MOs in 33 batches on Poison Management, Skill Lab Training , BEmoNC, Immunization, Bio Medical Waste Management , Managerial Skill (MO Induction) Training, RKSK.State to share the progress of trainings.All trainings should be as per the NUHM training module and other relevant guidelines released by MoHFW.	25.96
U.9.2.3	Training/ Orientation of Specialists			0.00		0.00
U.9.2.4	Training/ Orientation of RKS			0.00		0.00
U.9.2.5	Training on Disease control program if required (Please specify)			0.00		0.00
U.9.2.6	Training / orientation on HMIS/ICT			0.00		0.00

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
U.9.2.7	Training of Staff for Ayushman Bharat Health & Wellness Centre (H&WC)			**96.00**		**96.00**
U.9.2.7.1	Training of MO and Staff Nurse for H&WC	30000	320	96.00	Ongoing Activity- Approved Rs 96 lakh for training of MO/SN/UHN at UPHC HWC @ Rs 30000/HWCs for 320 UPHC-HWCs	96.00
U.9.2.7.2	Multi-skilling of ASHA for H&WC			0.00		0.00
U.9.2.7.3	Multi-skilling of MPW for H&WC			0.00		0.00
U.9.2.8	Training on the Standard Treatment Protocols			0.00		0.00
U.9.2.9	Training on Quality Assurance	199000	5	9.95	Ongoing Activity: Rs. 9.95 Lakhs Approved for 5 IAT cum SPT trainings @ 1.99 Lakhs.	9.95
U.9.2.10	Training on Kayakalp	2500	280	7.00	Ongoing Activity: Rs. 7.0 Lakhs ApprovedKayakalp trainings.	7.00
U.9.2.11	Training on Swachh Swasth Sarvatra	34210	0	0.00		0.00
U.9.2.12	Training on Mera Aspataal			0.00		0.00
U.10	**Review, Research, Surveillance & Surveys**			**1.00**		**1.00**
U.10.1	**Reviews**			**0.00**		**0.00**
U.10.1.1	Maternal Death Review (both in institutions and community)			0.00		0.00
U.10.1.2	Child Death Review			0.00		0.00
U.10.2	**Research & Surveys**			**1.00**		**1.00**
U.10.2.1	Research Studies	100000	1	1.00	Ongoing Activity: Approved Rs. 1 lakh as research study for evaluation for HWC.	1.00
U.10.2.3	Others			0.00		0.00
U.10.3	Surveillance	Not Applicable				
U.10.4	Other Recurring cost	Not Applicable				
U.11	**IEC/ BCC**			**96.00**		**96.00**

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
U.11.1	IEC/ BCC activities under NUHM			0.00		
U.11.2	IEC activities for Health & Wellness centre (H&WC)	30000	320	96.00	**Ongoing Activity- Approved Rs 96 lakh for IEC activities @ Rs 30000/HWC for 320 UPHC-HWCs**	96.00
U.12	**Printing**			**141.50**		**102.75**
U.12.1	Printing activities	10000	775	77.50	**Ongoing Activity: Approved Rs. 38.75 lakhs for printing of Registers for WHVs @ Rs. 5000/WHV for 616 existing WHVs and 159 new proposed WHV.**	38.75
U.12.2	Printing activities for H&WC	20000	320	64.00	**Ongoing Activity- Approved Rs 64 lakh for printing of registers (NCD follow-up register, NCD Screening register, Patients Clinic Card Polyclinic register (60 UPHC), NCD ID card) @ Rs 20000/HWC for 320 HWCs**	64.00
U.13	**Quality Assurance**			**274.81**		**274.81**
U.13.1	**Quality Assurance**			**105.70**		**105.70**
U.13.1.1	Quality Assurance Assessments (State & National)	96000	20	19.20	Ongoing Activity: Rs. 19.2 Lakhs Approved for external assessment at state and nation level.	19.20
U.13.1.2	Quality Assurance Monitoring cum Mentoring	11500	100	11.50	Ongoing Activity: Rs. 11.50 Lakhs Approved for monitoring cum mentoring visits.	11.50
U.13.1.3	Quality Assurance incentives			0.00		0.00
U.13.1.4	Quality Assurance Implementation (for traversing gaps)	75000	100	75.00	Ongoing Activity: Rs. 75 Lakhs Approved for traversing gaps at 100 UPHCS as per standard norm of @Rs. .75 Lakhs	75.00
U.13.2	**Kayakalp**			**169.11**		**169.11**

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
U.13.2.1	Kayakalp Awards	65625	170	111.56	Ongoing Activity: Rs. 111.56 Lakhs Approved for Kayakalp awards.	111.56
U.13.2.2	Kayakalp Assessments	7286	280	20.40	Ongoing Activity Rs. 20.4 lakhs Approved as kayakalp assessments. Internal assessment-Rs. 2.8 Lakhs Peer assessment-Rs. 4.0 Lakhs External assessment- Rs. 13.6 Lakhs.	20.40
U.13.2.3	Support for Implementation of Kayakalp	30000	100	30.00	Ongoing Activity: Rs. 30 Lakhs Approved for gap closure at 100 UPHCs @ 0.3 lakhs.	30.00
U.13.2.4	Mera Aspataal/Patient feedback system	0	0	0.00		
U.13.2.5	Swachh Swasth Sarvatra	715000	1	7.15	Ongoing Activity Rs. 7.15 Lakhs Approved for swachh, swastha sarvatra. However, the state must ensure that the selected facilities scores over 70% in external assessment	7.15
U.13.3	**Any Other**			**0.00**		
U.14	**Drug Warehousing & Logistics**			**5.60**		**5.60**
U.14.1	Drug Ware Housing (All operating costs including HR, etc.)	Not Applicable				
U.14.2	**Other Logistics**			**5.60**		**5.60**
U.14.2.1	Logistic support for Urban Health Facilities	2000	280	5.60	New activity: Approved Rs. 5.60 lakhs for drug lifting charges for UPHC from drug ware house @Rs. 500/ quarter for 280 UPHC.	5.60
U.15	**PPP**			**0.00**		**0.00**
U.15.1	Strengthening of services of AB-H&WC through PPP			0.00		
U.15.2	Others			0.00		
U.16	**Programme Management**			**687.73**		**607.59**

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
U.16.1	**Programme Management Activities**			**363.21**		**295.11**
U.16.1.1	**Planning Activities**			**0.00**		
U.16.1.2	**Monitoring & Data Management**			**7.65**		**2.55**
U.16.1.2.1	QA committees at city level (meetings, workshops, etc.)	5000	51	2.55	Ongoing Activity: Not Approved	0.00
U.16.1.2.2	**Monitoring, Evaluation and Supervision**			**5.10**		**2.55**
U.16.1.2.2.1	Review meetings	10000	51	5.10	Ongoing Activity: Rs 2.55 Lakhs Approved for 51 review meetings at districts and cities @ Rs. 5000	2.55
U.16.1.2.2.2	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)			0.00		0.00
U.16.1.2.3	Any Other			0.00		
U.16.1.3	**Mobility Support**			**156.00**		**123.00**
U.16.1.3.1	QA committees at city level (meetings, workshops, etc.)			0.00		
U.16.1.3.2	Mobility support for SPMU	900000	1	9.00	Ongoing Activity: Approved for Mobility support @ Rs.0.5 lakh per month as per last year approval for 12 months.	6.00
U.16.1.3.3	Mobility support for DPMU	300000	35	105.00	Ongoing activity: Approved for Mobility Support for 29 DPMUs @ Rs.25000/m/DPMU as per last year approval for 12 months.	87.00
U.16.1.3.4	Mobility support for CPMU	300000	14	42.00	Ongoing activity: Approved for Mobility support for 10 CPMUs @ Rs. 25,000/m/CPMU as per last year approval for 12 months.	30.00
U.16.1.3.5	Any Other			0.00		
U.16.1.4	**Operational Cost**			**159.00**		**129.00**
U.16.1.4.1	Office Operational Cost			0.00		

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	1200000	1	12.00	Ongoing activity: Approved for Rs. 1 lakh per month Office expenses including review meetings, workshops etc. for 12 months.	12.00
U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	300000	35	105.00	Ongoing activity: Approved for office expenses for 29 DPMUs @ Rs.25000/m per DPMU for 12 months as per State proposal.	87.00
U.16.1.4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU	300000	14	42.00	Ongoing activity: Approved for Office Expenses @ Rs. 25000/m for 10 CPMUs s for 12 months as per State proposal.	30.00
U.16.1.5	**Any Other Programme Management Cost**			**40.56**		**40.56**
U.16.1.5.1	**ICT Initiatives**			**40.56**		**40.56**
U.16.1.5.1.1	Hardware & Connectivity	12000	320	38.40	Ongoing activity: Approved Rs. 38.40 lakhs for recurring cost @Rs.12000/year/facility for 320 facilities.	38.40
U.16.1.5.1.2	Software			0.00		
U.16.1.5.1.3	Any Other	10800	20	2.16	Ongoing Activity: Approved for CUG cost for 20 MHT under RBSK @ Rs. 900 for 12 months	2.16
U.16.2	**PC&PNDT Activities**	Not Applicable				
U.16.3	**HMIS & MCTS**	Not Applicable				
U.16.4	**Human Resources**			**324.52**		**312.48**
U.16.4.1	**State PMU**			**65.27**		**65.19**

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
U.16.4.1.1	Human Resources	330360	8	26.43	Approved 7 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Lump sum amount of Rs. 1.88 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details.	26.35
U.16.4.1.2	Salaries for staff on deputation	1158333	3	34.75	Approved 3 regular staff on-deputation for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual salary is to be paid as per extant state govt norms.	34.75
U.16.4.1.3	Any Other	51101	8	4.09	Approved as proposed by state. Payment to be made as per norms	4.09
U.16.4.2	**District PMU**			**128.14**		**119.59**
U.16.4.2.1	Human Resources	145426	68	98.89	Approved 29 positions for 12 months in principle. Budget has been approved as lumpsum for 29 DPMUs. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Lump sum amount of Rs. 41.44 lakhs is Approved for	90.34

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
					data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details New Activity: Not Approved for new postions of 5 new districts. State to utilize the existing HR under NHM.	
U.16.4.2.2	Any Other	43016	68	29.25	Approved as proposed by state. Payment to be made as per norms	29.25
U.16.4.3	**City PMU**			**98.22**		**94.80**
U.16.4.3.1	Human Resources	168322	46	77.43	Approved 19 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Lump sum amount of Rs. 27.15 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. New Activity: Not Approved	74.01

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
					for new postions for 4 new CPMUs. State to utilize the existing HR at district level under NHM.	
U.16.4.3.2	Any Other	45189	46	20.79	Approved for ESI, Admin cost+GST	20.79
U.16.4.4	**PM HR Increment**	**1003824**	**1**	**10.04**	**In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved 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 done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.**	**10.04**
U.16.4.5	**PM HR EPF**	**2285556**	**1**	**22.86**	**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**	**22.86**

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs. in Lakhs)
					and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))	
U.17	**IT Support**			**743.65**		**709.42**
U.17.1	Telemedicine/ teleconsultation facility at Ayushman Bharat H&WC	12433	335	41.65	Ongoing Activity: CP comments Approved Rs 6.40 lakh as recurring cost for tele-mentoring services @ Rs 2000/HWC for 320 UPHC-HWCs. New Activity : e-governance comments Approved Rs. 7.5 lakhs for telementoring Unit @ Rs.50000 per UCHCs for 15 UCHCs using e-Sanjeevani OPD services.	13.90
U.17.2	Any Other	1170000	60	702.00	Ongoing activity: Approved Rs. 695.52 lakhs for 60 Polyclinics @ Rs. 128800/Polyclinic/mon for 9 months. Details are enclosed in Annexure.	695.52
U.18	**Innovations**			**0.00**		**0.00**
U.18.1	(Please specify)			0.00		

Appendix NUHM Metro Cities

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Non-Metro Sub Total			**9431.06**		**8,396.32**
U.1	**Service Delivery - Facility Based**			**313.86**		**228.00**
U.1.1	**Service Delivery**			**145.86**		**60.00**
U.1.1.1	Support for control of Communicable Disease			145.86		60.00
U.1.1.1.4	Support for implementation of NTEP	1,200,000	5	60.00	New Activity Approved Rs 60 lakhs for implementation of NTEP program through Patient Provider Support Agency in 5 Zones of Greater Chennai Corporation @Rs.12.00 lakhs per zone to improve notification from private sector as well as to improve treatment adherence in private sector of urban areas.	60.00
U.1.3	**Operating Expenses**			**168.00**		**168.00**
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	120000	140	168.00	Ongoing activity: Approved Rs. 168 lakhs @ Rs.10000/month per UPHC for 140 UPHCs for 12 months.	168.00
U.2	**Service Delivery - Community Based**			**680.56**		**344.56**
U.2.1	**Mobile Units**			**61.95**		**61.95**
U.2.1.1	Mobile Medical Units (MMU) / Mobile Health Units (MHU)	150000	5	7.50	Ongoing activity- Approved as per norms, Rs. 7.50 lakhs as operational cost @ Rs.1.5L/MMU for 12 months for 5 MMUs subject to the conditionality to share the following details: • Monthly schedule/plan of MMU team. • Who is bearing the HR cost for MO and SN. • Performance of MMU in terms of number and types of diseases treated. • Number of trips done in 1 month. • Number and types of diagnostics performed. • Number of patients referred to higher facility.	7.50

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					• integration of MMUs with UPHC and outreach	
U.2.1.2	Others	363000	15	54.45	Ongoing Activity- Approved for Mobility support for 15 RBSK units @ Rs. 30000 and Stationaries for 15 MHTs @ Rs.250/m for 12 months. Expenditure as per actuals.	54.45
U.2.2	**Recurring/ Operational cost**			**52.14**		**52.14**
U.2.2.1	Mobility support for ANM/LHV	6000	869	52.14	Ongoing activity: Approved for Mobility Support for 869 ANMs @ Rs.500/month per ANM for 12 months.	52.14
U.2.3	**Outreach activities**			**566.47**		**230.47**
U.2.3.1	UHNDs	3000	869	26.07	Ongoing activity: Approved 10428 UHNDs (1 UHND/ ANM/ Month) for 869 ANMs @ Rs.250/UHND for 12 months.	26.07
U.2.3.2	Special outreach activities in slums and similar areas with focus on Communicable & Non Communicable Diseases	10000	5040	504.00	Ongoing activity: Approved1680 camps @ Rs.10000/- per UPHCs for 1 camps/ month UPHC for 140 UPHCs for 12 months.	168.00
U.2.3.6	Community based service delivery by AB-H&WCs	26,000.00	140	36.40	New Activity Approved Rs 36.4 lakh for yoga sessions at HWC @ Rs 250/session for 2 sessions a week at 140 HWCs for 12 months. State to ensure that at least 10 wellness sessions should be organized at HWCs every month.	36.40
U.3	**Community Interventions**			**553.90**		**277.15**
U.3.1	**ASHA Activities**			**235.20**		**235.20**
U.3.1.1	**ASHA Incentives**			**235.20**		**235.20**
U.3.1.1.1	Incentives for routine activities	42000	560	235.20	Ongoing Activity Approved Rs 235.20 lakh for incentive to 560 WHVs @ Rs. 3500 for 12 months.	235.20
U.3.2	**Other Community Interventions**			**318.70**		**41.95**

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.3.2.1	**MAS/community groups**			**318.70**		**41.95**
U.3.2.1.1	Training of MAS	30,000.00	1025	307.50	Ongoing Activity Approved Rs 30.75 lakh for 1025 MAS @ Rs 3000/MAS for training on PBS and NCD Module based training.	30.75
U.3.2.1.2	Support to organization engaged for community processes	2,000.00	560	11.20	Ongoing Activity Approved Rs 11.20 lakh for refresher training of existing 560 WHVs on PBS @ Rs 2000/WHV/year	11.20
U.4	**Untied grants**			**385.25**		**385.25**
U.4.1.1	**Untied grants to UPHCs**			**245.00**		**245.00**
U.4.1.1.1	Government Building	175000	140	245.00	Ongoing activity: Approved for Untied Grants @ Rs.1.75 lakh per UPHC for 140 existing UPHCs in govt. building.	245.00
U.4.1.2	**Untied grants to UCHCs**	**500000**	**16.00**	**80.00**	**Ongoing activity: Approved for untied grants @ Rs.5 lakhs per UCHC for 16 UCHCs including Kannai Nagar U-CHC.**	**80.00**
U.4.1.3	**Untied grants to Maternity Homes**	**300000**	**3.00**	**9.00**	**Ongoing activity. Approved for untied grants @ Rs.3.00 lakh per Maternity Homes for 3 Maternity Homes Perumalpet (Z-5) , Shenoy Nagar - Saidapet (Z-10) for functioning regular activity. All UPHCs to be mapped under Maternity homes to maintain continnum of care by putting referral mechanism in place.**	**9.00**

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.4.1.4	**Untied grants to MAS**	**5000**	**1025.00**	**51.25**	**Ongoing Activity-Approved Rs 51.25 lakh for untied fund for 1025 MAS @ Rs 5000/MAS**	**51.25**
U.5	**Infrastructure**			**784.56**		**639.40**
U.5.1	**Upgradation of existing facilities**			**433.06**		**294.40**
U.5.1.1	UPHC	1139850	4	45.59	Ongoing activity: Approved Rs. 45.59 lakhs (15% of total project cost) for upgradation of existing 4 UPHCs namely, (Kodungaiyur UPHC @ Rs.78.60 lakh, Mugaliwakkam UPHC @ Rs.89.00 lakh, Adambakkam 1 UPHC @ Rs.67.35 lakh and Thiruvanmiyur UPHC @ Rs.69.00 lakh). Total cost is Rs.303.95 lakhs. Out of total project cost, Rs. 151.98 lakh i.e. 50% was already approved. Till FY 21-22 budget approved is 65%.	45.59
U.5.1.2	UCHC	8000000	1	80.00	New Activity: Approved Rs 80.0 lakhs (10% of total project cost) for up gradation of sanjeevarayanpet UPHC from 30 bedded to 100 bedded UCHC @ Rs. 800 lakhs with the conditionality that: • Layout plan will be as per GOI norms • Infrastructure should be linked with services and comprehensive services including all specialities should be planned. • The plan should have a vertical structure based on the seismicity of the local area/ building by-laws of the state. This will help decongestion in horizontal structures.	80.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.5.1.3	Maternity Homes	10248833	3	307.46	Ongoing activity: Approved remaining amount of Rs.168.80 lakhs (20% of total project cost) for construction of Maternity Home at Shenoy Nagar @ Rs.844.02 lakhs approved in 2019-20. 60% Budget approved till FY 2021. Now 20% of the total project cost is balanced. New activity: Not Approved new buildings for Saidepet and additional buildings for Perumalpet as State has more than the required number of maternity homes within the city and town. State to share the analysis of districts and cities, its population, crude birth rate, no. of births taking place at public and private health facilities, number of various health facilities functional in city and district their bed strength and bed occupancy rate.	168.80
U.5.2	**New Constructions**			**351.50**		**345.00**
U.5.2.1	UPHC	1464583	24	351.50	Ongoing Activity: Approved remaining amount of Rs. 247.50 lakhs (30% of total project cost) for new construction of 11 existing U-PHCs (PK Garden, Perambur, BRN Garden, Perumalpet, CS Nagar, Varadharajapuram, Mugappair west, Chetpet, Periyar Nagar, Mirsahibpet and one untitled) in 2020-21@Rs. 75 lakhs. Total Project cost-825 lakhs. Budget approved till FY 2021- Rs. 247.57 lakhs (30% of total project cost). Now 40% of total project cost is remaining. New Activity: Approved Rs.97.5 lakhs (10% of total project cost) for new construction of 13 existing	345.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					UPHCs (Kuppam, Sathankadu,New Washermenpet , Sanjeevirayanpet , Pudupet ,ThanthaiPeriyar, Choolai , Pushpa Nagar ,Community College ,Triplicane, T Nagar , Maduravoyal , Pallavakam) @75 lakhs /UPHC. Total Project cost- Rs. 975 lakhs	
U.6	**Procurement**			**1436.30**		**1,389.98**
U.6.1	**Procurement of Equipment**			**167.40**		**129.90**
U.6.1.1	Equipment for AB-HWCs	**2000**	120	2.40	**Ongoing Activity Approved Rs 2.4 lakh for procurement of BP apparatus @ 2000/ WHV for 120 WHVs**	**2.40**
U.6.1.2	Equipment for UPHC	1,100,000.00	5	55.00	New Activity: Approved Rs.17.5 lakhs @ Rs.3.5 lakhs per USG machine for 5 USG machines for 5 UPHCs (Perambur UPHC, C.S NAGAR UPHC, Aminjikarai west UPHC, Koyambedu UPHC, Porur UPHC). Any difference rate coined through competitive bidding reflected in SPIP; however, provision of sonography machines at UPHC adheres to NUHM guidelines and is subject to adequate resources including specialist for effective use of this equipment. It is Approved that diagnostic services using USG shall be carried out by the Medical Officers who are trained as Sonologist. State to follow transparent process for procurement.	17.50

FMR	Particulars	Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.6.1.3	Equipment for UCHC	1,100,000.00	10	110.00	New Activity: Approved Rs. 110 lakhs for 10 USG machines for 10 UCHCs (THIRUVOTTIYUR, MANALI,PUZHAL, R.K. NAGAR, PULIANTHOPE, PADI, AYANAVARAM, MIRSAHIBPET, VADAPALANI and PORUR) @ Rs. 11 lakhs. Provision of sonography machines at UCHC adheres to NUHM guidelines and is subject to adequate resources including specialist for effective use of this equipment. It is Approved that diagnostic services using USG shall be carried out by the Medical Officers who are trained as Sonologist. State to follow transparent process for procurement.	110.00
U.6.2	**Procurement of Drugs & Supplies**			**1268.90**		**1,260.08**
U.6.2.1	**NHM Free Drug Services**			**1028.00**		**1,028.00**
U.6.2.1.1	Procurement of drugs for AB-H&WCs	630000	140	882.00	Ongoing Activity Approved for procurement of drugs for 140 U-PHC-HWCs @ Rs. 6.3 lakhs/UPHC.	882.00
U.6.2.1.2	Procurement of drugs for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	768421	19	146.00	Ongoing activity Approved for drugs including EDL and NCD drug for 16 UCHCs @ Rs.8 lakh and 3 Maternity Homes @ Rs.6 lakh per year/Maternity Home	146.00
U.6.2.2	**Drugs & supplies for ASHA**			**78.40**		**78.40**
U.6.2.2.1	ASHA Drug kits	14000	560	78.40	Ongoing Activity Approved Rs 78.4 lakh for ASHA drug kits for 560 WHVs @ Rs 14000/WHV.	78.40

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.6.2.4	**Consumables/Supplies**			**158.00**		**153.68**
U.6.2.4.1	Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)	60000	**140**	84.00	Ongoing Activity Approved Rs 84 lakh for lab strengthening of HWCs @ Rs 60000/HWC for 140 HWCs	84.00
U.6.2.4.2	Supplies for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	134550	**55**	74.00	Ongoing activity: Approved for consumables for 16 UCHCs and drug & consumables for 36 poly clinics @ Rs.1.34 lakh/facilities as per State proposal.	69.68
U.8	**Service Delivery - Human Resource**			**4282.45**		**4,169.47**
U.8.1	**Human Resources**			**3316.80**		**3,203.82**
U.8.1.1	**ANMs/LHVs**			**518.40**		**518.40**
U.8.1.1.1	UPHC	135000	382	515.70	Approved 382 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	515.70
U.8.1.1.2	UCHC	135000	2	2.70	Approved 02 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	2.70
U.8.1.2	**Staff nurse**			**861.40**		**858.03**

FMR	Particulars	Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.1.2.1	UPHC	180000	396	712.80	Approved 396 positions (UPHC-302, NBSU-48, UMMU - 5, Polyclinics - 36 & C in C - 5)) for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	709.43
U.8.1.2.2	UCHC	113884	121	137.80	Approved 96 including 25 New positions for 5 UCHCs (Pulianthope, Padi, Porur, Adyar,Perungudi) for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	137.80
U.8.1.2.3	Maternity Homes	180000	6	10.80	Approved 06 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	10.80
U.8.1.3	**Lab Technicians**			**135.15**		**130.67**
U.8.1.3.1	UPHC	135000	80	108.00	Approved 80 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	103.68

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.1.3.2	UCHC	88846	26	23.10	Approved 28 positions including 5 New positions for 5 UCHCs P141 for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	23.10
U.8.1.3.3	Maternity Homes	135000	3	4.05	Approved 03 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	3.89
U.8.1.4	**Pharmacists**			**134.40**		**134.40**
U.8.1.4.1	UPHC	135000.00	83	112.05	Approved 83 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	112.05
U.8.1.4.2	UCHC	106429.00	21	22.35	Approved 16 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure New posts not Approved. State has more than required number of post as per IPHS.	22.35
U.8.1.5	**Other staff**			**31.82**		**31.82**

FMR	Particulars	Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.1.5.1	X-ray technicians	105714	21	22.20	Approved 16 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure New posts not Approved as gap analysis shared by State shows that these positions are not required as already 2 positions are available at each of these UCHCs.	22.20
U.8.1.5.2	OT Assistant	30160	15	4.52	Approved 09 positions including 5 New positions for 5 UCHCs (Pulianthope, Padi,Porur, Adyar,Perungudi) for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	4.52
U.8.1.5.3	Any other (please specify)	51000	10	5.10	Lump sum amount of Rs 4.5 lakhs is Approvedsupport staff for 12 months in principle, which outsourced, to the extent possible. Approved 05 new positions of Opthalmic Assistants for 5 UCHCs (Pulianthope, Padi, Porur, Adyar, Perungudi) for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	5.10
U.8.1.6	**Specialists (at UCHC)**			**603.90**		**603.90**

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.1.6.1	Obstetrician / Gynaecologist	810000	21	170.10	Approved 21 positions of Obstetrician / Gynaecologist for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	170.10
U.8.1.6.2	Paediatrician	810000	19	153.90	Approved 19 positions of Anesthetist for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	153.90
U.8.1.6.3	Anaesthetist	90000	5	4.50	Approved 5 Anaesthetists for 5 UCHCs (Pulianthope, Padi,Porur, Adyar,Perungudi) to be provided on call.	4.50
U.8.1.6.4	Surgeon	810000	16	129.60	Approved 16 positions of Surgeons for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	129.60
U.8.1.6.7	Other Specialists	810000	18	145.80	Approved 18 positions of Other Specialist for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	145.80

FMR	Particulars	Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.1.7	**Dental Staff**			**50.40**		**50.40**
U.8.1.7.1	Dentists	315000	16	50.40	Approved 16 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	50.40
U.8.1.8	**Medical Officers**			**386.46**		**386.46**
U.8.1.8.1	**MO at UPHC**			**359.97**		**359.97**
U.8.1.8.1.1	Full-time	404460	89	359.97	Approved 89 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	359.97
U.8.1.8.3	**MO at UCHC**			**26.49**		**26.49**
U.8.1.8.3.1	Full-time	55188	48	26.49	Approved 23 positions including 21 New positions for 5 UCHCs (Pulianthope, Padi,Porur, Adyar,Perungudi) for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure New posts of AYUSH MO not Approved.	26.49
U.8.1.9	**Administrative Staff**			**27.72**		**27.72**
U.8.1.9.1	**Public Health Manager/Facility Manager**			**27.72**		**27.72**
U.8.1.9.1.2	UCHC	346500	8	27.72	Approved 08 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	27.72

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.1.10	**Support Staff for Health Facilities**			**567.15**		**462.02**
U.8.1.10.1	Other Support staff	112592	341	383.94	Lump sum amount of Rs 278.81 lakhs is Approved for support staff including 23 new support staff for 5 UHCs (Pulianthope, Padi,Porur, Adyar,Perungudi) for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	278.81
U.8.1.10.2	DEO cum Accountant	150172	122	183.21	Approved 07 STS for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Lump sum amount of Rs. 182.16 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details.	183.21
U.8.2	**Annual increment for all the existing positions**	**12196973**	**1.00**	**121.97**	**In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved 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**	**121.97**

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					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 done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
U.8.3	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	**19368082**	**1.00**	**193.68**	**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. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))**	**193.68**
U.8.4	**Incentives/ Allowances/ Awards**			**650.00**		**650.00**
U.8.4.2	Others	65000070	1	650.00	Approved as proposed by state. Payment to be made as per norms. State to ensure there is no duplication between Metro and Non-Mentro.	650.00
U.9	**Training & Capacity Building**			**116.45**		**116.45**
U.9.2	**Conducting Trainings**			**116.45**		**116.45**

FMR	Particulars	Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.9.2.1	Training/ orientation of ANM and other paramedical staff	66301	68	45.08	Ongoing Activity: Approved lumpsum amount of Rs. 45.08 lakhs for training of Paramedical staff including ANM , SHN, LT , Staff nurse and Pharmacist on NSSK, SBA, Immunization, Integrated Refresher Training (IRT), IMNCI, Bio Medical Waste Management, RKSK, Bio Medical Waste management on Cold Chain Management and Drug Inventary Management . All trainings should be as per the NUHM training module and other relevant guidelines released by MoHFW. State to share the progress of trainings.	45.08
U.9.2.2	Training/ orientation of Medical Officers	79145	22	17.41	Ongoing Activity: Approved lumpsum amount of Rs. 17.41 lakhs for training of MOs on Poison Management, Skill Lab Training , BEmoNC, Immunization, Bio Medical Waste Management , Managerial Skill (MO Induction) Training, RKSK. All trainings should be as per the NUHM training module and other relevant guidelines released by MoHFW. State to share the progress of trainings.	17.41
U.9.2.7	Training of Staff for Ayushman Bharat Health & Wellness Centre (H&WC)			**42.00**		**42.00**
U.9.2.7.1	Training of MO and Staff Nurse for H&WC	30000	140	42.00	Ongoing Activity Approved Rs 42 lakh for training of HWC staff @ Rs 30000/HWC for 140 HWCs. State to share the no. of participants trained	42.00
U.9.2.9	Training on Quality Assurance	266000	3	7.98	Ongoing Activity Rs. 7.98 Lakhs is Approved for three IA cum SPT traininings @Rs. 2.66 Lakhs	7.98

FMR	Particulars	Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.9.2.10	Training on Kayakalp	2500	159	3.98	Ongoing Activity P199Rs. 3.98 Lakhs ApprovedKayakalp trainings @ Rs.2500/- for facilitiesfor creation of Continuous awareness required at facility level for effective implementation to 159 facilities. (140 UPHCs, 16 UCHCs and 3 MHs).	3.98
U.10	**Review, Research, Surveillance & Surveys**			**1.00**		**1.00**
U.10.2	**Research & Surveys**			**1.00**		**1.00**
U.10.2.1	Research Studies	100000	1	1.00	Ongoing Activity: Approved lumpsum amount of Rs. 1 lakh as research study for evaluation for HWC.	1.00
U.11	**IEC/ BCC**			**42.00**		**42.00**
U.11.2	IEC activities for Health & Wellness centre (H&WC)	30000	140	42.00	Ongoing Activity Approved Rs 42 lakh for IEC activities at HWC @ Rs 30000/HWC for 140 HWCs	42.00
U.12	**Printing**			**55.00**		**55.00**
U.12.1	Printing activities	5000	540	27.00	Ongoing activity Approved Rs. 27 lakhs @ Rs.5000/WHV for 540 WHVs for printing of registers (NCD cards & Registers, PBS registers, NUHM related registers and MAS registers) as per last year approval	27.00
U.12.2	Printing activities for H&WC	20,000.00	140	28.00	Ongoing Activity Approved Rs. 28 lakh @ Rs. 20000 for printing of registers for 140 HWCs.	28.00
U.13	**Quality Assurance**			**165.88**		**165.88**
U.13.1	**Quality Assurance**			**56.73**		**56.73**
U.13.1.1	Quality Assurance Assessments (State & National)	98120	17	16.68	Ongoing Activity Rs. 16.68 Lakhs Approved for external assessment at state and nation level.	16.68
U.13.1.2	Quality Assurance Monitoring cum Mentoring	8500	30	2.55	Ongoing Activity Rs. 2.55 Lakhs Approved for monitoring cum mentoring	2.55

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					visits.	
U.13.1.4	Quality Assurance Implementation (for traversing gaps)	75000	50	37.50	Ongoing Activity Rs. 37.5 Lakhs Approved for traversing gaps at 50 UPHCS as per standard norm of @Rs.0.75 Lakhs	37.50
U.13.2	**Kayakalp**			**109.15**		**109.15**
U.13.2.1	Kayakalp Awards	83350	81	67.51	Ongoing Activity Rs. 67.51 Lakhs Approved as award money for One winner UCHC @ 15 Lakhs, 5 winner UPHC@ Rs 2 Lakh, 5 runner up UPHC @ Rs 1.5 Lakhs and 70 commendation award @ 0.5 Lakhs= 15+10+7.5+35= Rs 67.5 Lakhs.	67.51
U.13.2.2	Kayakalp Assessments	10667	156	16.64	Ongoing Activity Rs. 16.64 Lakhs Approved for internal, peer and external assessments. However, state must ensure that peer assessment is to be done for all facilities irrespective of their scores in internal assessment.	16.64
U.13.2.3	Support for Implementation of Kayakalp	25000	100	25.00	Ongoing Activity: Rs. 25 lakhs Approved for gap clsoure including 3-buckets system.	25.00
U.16	**Programme Management**			**61.28**		**57.38**
U.16.1	**Programme Management Activities**			**33.90**		**30.50**
U.16.1.2	**Monitoring & Data Management**			**5.10**		**1.70**
U.16.1.2.1	QA committees at city level (meetings, workshops, etc.)	10000	17	1.70	Ongoing Activity: Rs. 1.7 lakhs Approved for quarterly city level QA meetings.	1.70
U.16.1.3	**Mobility Support**			**6.00**		**6.00**
U.16.1.3.4	Mobility support for CPMU	600000	1	6.00	Ongoing Activity: Approved Rs. 6 lakhs for mobility support @ Rs. 50,000/month for 12 months as per proposal.	6.00
U.16.1.4	**Operational Cost**			**6.00**		**6.00**

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.16.1.4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU	600000	1	6.00	Ongoing Activity: Approved lumsum amount of Rs. 6 lakhs for administrative expenses for 12 months as per State proposal.	6.00
U.16.1.5	**Any Other Programme Management Cost**			**16.80**		**16.80**
U.16.1.5.1	**ICT Initiatives**			**16.80**		**16.80**
U.16.1.5.1.1	Hardware & Connectivity	12000	140	16.80	Ongoing activity: Approved Rs. 16.80 lakhs for recurring cost @Rs.12000/year/facility for 140 facilities.	16.80
U.16.4	**Human Resources**			**27.38**		**26.88**
U.16.4.3	**City PMU**			**26.18**		**25.68**
U.16.4.3.1	Human Resources	328329	7	22.98	Approved 05 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Lump sum amount of Rs. 2.86 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details.	22.48
U.16.4.3.2	Any Other	319971	1	3.20	Approved Rs. 3.2 lakhs. Payment to be made as per norms.	3.20
U.16.4.4	**PM HR Increment**	**86565**	**1**	**0.87**	**In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise**	**0.87**

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					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 done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
U.16.4.5	**PM HR EPF**	**33306**	**1**	**0.33**	**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. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))**	**0.33**
U.17	**IT Support**			**552.56**		**524.81**
U.17.1	Telemedicine/ teleconsultation facility at Ayushman Bharat H&WC	24545	155	38.04	Approved Rs 2.80 lakh for internet connectivity charges @ Rs 2000/HWC for 140 UPHC-HWCs New Activity: Approved Rs.7.5 lakhs for telementoring Unit @ Rs.50000 per UCHCs for 15 UCHCs using e-Sanjeevani OPD services.	10.30
U.17.2	Any Other	1429200	36	514.51	Ongoing activity: Approved Rs. 514.51 lakhs for 36 Polyclinics @ Rs.158800 /Polyclinic/mon for 9 months. Details are enclosed in Annexure.	514.51

ABSTRACT RMNCH+A

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
A	**Maternal Health**			**22,313.00**		**18,094.66**
1	**Service Delivery - Facility Based**			**4,307.40**		**1,308.12**
1.1.1.1	PMSMA activities at State/ District level	79,000.00	4	3.16	Ongoing activity Approved Rs. 3.16 lakhs for 4 quarterly state level meetings @ Rs.79000/- per meeting	3.16
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	200.00	507509	1,015.02	Ongoing activity As per given beneficiaries Rs. 2304.13 lakhs is required for diet services of 507509 deliveries @ Rs. 100/- (for 312109 normal deliveries for 3 days and for 195400 Cesarean section deliveries for 7 days) However, the state has proposed only 1015.02 lakhs Approved Rs. 1015.02 lakhs	1,015.02
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	-	0	-		0.00
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 Anaemia -Refer Hemoglobinopathies guidelines	1,214,115.00	18	218.54	Ongoing Activity: Approved Rs 218.54 Lakhs for screening for hemoglobinopathies through HPLC and prenatal diagnosis as proposed by the state	218.54
1.1.1.5	LaQshya Related Activities	108,460.00	52	56.40	Ongoing activity Approved for traverising gaps in LaQshya facilities for Rs.56.40 lakhs @ Rs 1.2 lakhs for 12 DH (1.2*12 = Rs 14.4 lakhs); @ Rs. 1.1 lakhs for 20 SDH (1.1*20 = Rs 22 lakhs) and @ Rs. 1 lakhs for 20 CHC (1*20 = Rs 20 lakhs)	56.40

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.1.1.6	Any other (please specify)	1,500,000.00	1	15.00	Ongoing activity, Approved Rs 15 Lakhs for e-partograph implementation as proposed by the state, with Rs7 Lakhs as server cost and Rs 8 Lakh for software mantainance. Software maintenance cost should be as per AMC contract. The final cost of servers and software maintenance should come through tendering.	15.00
1.2.1	**Beneficiary Compensation under Janani Suraksha Yojana (JSY)**	**-**	**0**	**2,999.28**		0.00
1.2.1.1	Home deliveries	500.00	80	0.40	Ongoing activity Rs. 0.40 lakh approved for 80 home deliveries of BPL women @ Rs 500/- per case.	0.40
1.2.1.2	**Institutional deliveries**	**-**	**0**	**2,998.88**		0.00
1.2.1.2.1	Rural	700.00	371268	2,598.88	Ongoing activity Rs. 2598.88 lakh approved for 371268 rural institutional deliveries @ Rs 700/- per case.	2598.88
1.2.1.2.2	Urban	600.00	66668	400.01	Ongoing activity Rs. 400.01 lakh Approved 66668 urban institutional deliveries @ Rs 600/- per case.	400.01
1.2.1.2.3	C-sections	-	0	-		0.00
2	**Service Delivery - Community Based**			**-**		**-**
2.3.1.1.1	Outreach camps	-	0	-		0.00
2.3.1.1.2	Monthly Village Health and Nutrition Days	-	0	-		0.00
2.3.1.2	Line listing and follow-up of severely anaemic women	-	0	-	Line list of Severely Anemic mothers is maintained at PHC and PICME software generates Line list of Severely Anemic mothers at all levels (Subcentre, PHC, Block PHC and DDHS level) Hence, State has not proposed for funds for this activity.	0.00
2.3.1.3	Line listing of the women with blood	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	disorders					
2.3.1.4	Follow up mechanism for the severely anaemic women and the women with blood disorders	-	0	-		0
3	**Community Interventions**			**270.30**		**270.30**
3.1.1.1.1	JSY Incentive to ASHA	8,400.00	2650	222.60	Ongoing activity Rs. 222.60 Lakh is Approved for ASHA incentive as requested by the state; however payment of fixed incentive to ASHA at unit cost (Rs 8400/-) may not be Approved. The State to ensure that ASHAs are paid performance-based-incentives as per extant JSY guidelines - at the rate of Rs.600/- in Rural areas and Rs.400/- in Urban areas.	222.60
	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	600.00	2650	15.90	Ongoing activity Approved Rs 15.90 lakh as incentive for 2650 ASHA @ Rs 50/ASHA/month for mobilizing WRA for IFA supplementation and reporting	15.90
	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	1,200.00	2650	31.80	Ongoing activity Approved Rs 31.80 lakh as incentive for 2650 ASHA @ Rs 100/ASHA/month for ensruing compliance and reporting of IFA supplementation in children 6-59 months	31.80
	National Iron Plus Others	-	0	-		0
5	**Infrastructure**			**3,908.55**		**3,258.75**
5.1.1.2.12	Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	##########	1	308.55	Ongoing activity Approved Rs 308.55 Lakhs (50% out of total cost Rs.617.10 lakhs) as a final installment for Construction of additional two floors in the existing RCH Building in Govt. Kasturba Gandhi Hospital for Women and Children & General Hospital	308.55

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.1.1.3.6	Spill over of Ongoing Upgradation-MCH Wings	##########	11	1,710.00	Ongoing activity Approved Rs 1710.00 Lakhs (15% out of Rs. 12700 Lakhs) as a final installment for Establishment of 7 MCH wing at Virudhunagar, Kanchipuram, Tiruppattur, Kumbakonam, Ramanathapuram, Ooty and Jeyankondam DHQ	1,710.00
5.2.1.6	New construction: MCH Wings	##########	6	1,890.00	New Activity Approved Rs 1240.20 Lakhs (30% of total cost approved Rs. 4134.00 lakhs @ Rs. 689 lakhs /MCH wing for Construction of 6 MCH wings (100 bedded) at Gobichettipalayam, Thindivanam, Tambaram, Srivilliputhur, Tenkasi and Ambasamuthiram) for FY 21-22, with the conditionality that all important support services like ETP, Fire safety, MGPS, water supply and sanitation etc. shall be part of this. Layout plan and service flow will be as per GOI guideline	1,240.20
6	**Procurement**			**9,597.52**		**9,060.75**
6.1.1.1	MVA /EVA for Safe Abortion services	2,800.00	350	9.80	Ongoing activity Approved Rs. 9.8 Lac for 350 MVA kits @ Rs. 2800/- per MVA kit	9.80
	Procurement under LaQshya	300,000.00	166	498.00	Ongoing activity Approved Rs.368.44 Lakhs for procurement for 498 Kellys pad; 142 Hydrolic cot and 31 LED Spot light, 62 Multi para monitor and 31 CTG machine as mentioned in summary items sheet	368.44
	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	1,275,000.00	2	25.50	New Activity Approved Rs 25.50 Lakhs for approval for Procurement of 2 ECHO machines for functional HDUs at District Headquarter Hospital of Perambalur & Madurai (Usilampatti).	25.50

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Models and Equipment for DAKSHATA training	200,000.00	6	12.00	Ongoing activity As per revised Annexure received, Rs.12 lakhs is Approved for Models and Equipments for Daksh trainings @ Rs. 2 lakhs for 6 RTIs. The State to procure these items strictly as per Skill lab guidelines. The State need to follow norms / competitive bidding process for procurement.	12.00
	Any other equipment (please specify)	9,204,545.00	22	2,025.00	Ongoing activity Approved Rs 2025 Lakhs (50% of total budget approved) as proposed by the state for FY 2021-22 Activity 1: Approved Rs.600 Lakhs for procurement of equipment for 4 CEmONC Centres at RSRM, Thiruvarur, Villupuram and Theni approved in ROP 2018-19 @ Rs.150Lakhs per facility as per the list of equipment shared by state Activity 2: Approved Rs 1400 Lakhs for procurement of equipment for 7 MCH Centres approved in ROP 2018-19 at Virudhunagar, Kanchipuram, Tiruppathur, Kumbakonam, Ramnad, Jeyamkondan & Ootty @ Rs.200 Lakhs per facility as per the costing of equipment for MCH centres Activity 3: Approved Rs 1600 Lakhs for procurement of equipment for MCH Centres which was approved in ROP 2019-20 at 8 DH/sub district hospital viz GMCH Kanniyakumari, DHQH Cheyyar, Kallakurichi, Karaikudi, Pollachi, Perambalur, Kovilpatty and SDH Hosur.@ Rs.200Lakhs per facility as per the costing of	2,025.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					equipment for MCH centres and list of equipment shared by state. Activity 4: Approved Rs 450 Lakhs for procurement of equipment for 3 CEmONC Centres which was approved in ROP 2019-20 at IRT Perundurai, GMCH COimbatore and GMCH Dharumapuri @ Rs.150 Lakhs per facility as per the list of equipment shared by state.	
6.1.3.2	Free Diagnostics for Pregnant women under JSSK	200.00	507509	1,015.02	Ongoing activity Approved Rs. 1015.02 lakhs for free diagnostics of 507509 delivery of pregnant women under JSSK	1,015.02
6.2.1.1	RTI /STI drugs and consumables	6,000.00	403	24.18	Not Approved, as Under the Annual Action Plan of National AIDS Control Programme, there is budgetary provision for the same	0
	Drugs for Safe Abortion (MMA)	200.00	16000	32.00	Approved Rs. 32 Lakhs for 16000 MMA kits @ Rs. 200/- per MMA kit	32.00
	RPR Kits	-	0	-		0
	Whole blood finger prick test for HIV	15.00	1240000	186.00	New Activity Approved Rs. 186 lakhs for 1240000 dual kits @ Rs. 15/- . However, the State need to go for procurement as per norms / competative bidding.	186.00
	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.12	300644977	360.77	Ongoing activity Approved Rs 360.77 lakh for procurement of 300644977 IFA red tablets (including 10% bufferstcok) @ Rs 0.12/tablets for 57.70 lakh NPNL women 20-49 years in the State	360.77
	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	1.56	12118128	189.04	Ongoing Activity Approved Rs 189.04 lakh for procurement of 12118128 albendazole tablets (including 10% bufferstcok) @ Rs 1.56/tablets for 57.70 lakh NPNL women 20-49 years in the State	189.04

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	IFA tablets for Pregnant & Lactating Mothers	-	0	-	IFA for pregnant and lactating women is proposed under NHM free drug initiative unde FMR code 6.2.21..1	0
	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	-	0	-	Folic acid for pregnant and lactating women is proposed under NHM free drug initiative unde FMR code 6.2.21..2	0
	Calcium tablets	0.22	124246656	273.34	Ongoing activity Approved Rs. 273.34 lakhs for 124246656 calcium tablets @ Rs. 0.22 per tablet (State need to procure the tablets as per norms)	273.34
	Albendazole tablets	-	0	-		0
	Other JSSK drugs & consumables	800.00	575216	4,601.73	Ongoing activity Approved Rs. 4218.78 lakhs (@ Rs. 350/- for 312109 normal deliveries and @ Rs. 1600/- for 195400 for ceserean section)	4,218.78
	Any other Drugs & Supplies (Please specify)	100.00	345130	345.13	Ongoing activity Activity 1: Approved Rs 155.23 lakh for procurement of 1044628 IVIS ampoules @ Rs 14.86/ampoule for 174105 anemic pregnant women. Activity 2: Approved Rs. 189.821 lakhs for procurement of glucose sachet under GDM @ Rs. 11/- per sachet (for 575217 pregnant women @ 3 sachet per women)	345.05
7	**Referral Transport**			3,000.00		3,000.00
7.1	Free Referral Transport - JSSK for Pregnant Women	500.00	600000	3,000.00	Ongoing activity Approved Rs. 3000 lakhs for 6 lakh Pregnant Women @ Rs. 500/-	3,000.00
9	**Training and Capacity Building**			278.89		278.89
9.1.1	Setting up of Skill Lab	5,000.00	24	1.20	Ongoing activity Approved Rs. 1.2 lakhs @ Rs. 5000/qtr for 6 skill labs for consumables	1.20
	Setting up of SBA Training Centres	-	0	-		0
	Setting up of EmOC Training Centres	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Setting up of Life saving Anaesthesia skills Training Centres	-	0	-		0
9.1.4.1	HR for Skill Lab	225,000.00	3	6.75	Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	6.75
9.1.4.3	State level Midwifery Educators	-	0	-		0
9.2.1.1	Maternal Death Review Trainings	500,000.00	1	5.00	Ongoing activity Approved for 4 batches of MDR training @ Rs. 125000/- per batch (state to ensure the trainings as per RCH norms)	5.00
	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	9,045.00	66	5.970	Ongoing activity Approved Rs. 5.97 lakhs for onsite mentoring at delivery points by RTIs & onsite mentoring to ANM schools from state level. For onsite mentoring to district by RTIs = Rs. 484800/- (towards honorarium, food, refreshment, TA & contigency etc.) Onsite mentoring to ANM schools from state level = Rs. 112800/- (towards honorarium, food, refreshment, TA & contigency etc.) (state to ensure the trainings as per RCH norms)	5.970
	TOT for Skill Lab	-	0	-		0
	Trainings at Skill Lab	92,620.00	22	20.38	Ongoing Activity Approved for 20.38 lakhs for skill lab trainings @ Rs. 92620/- for 22 batches of skill lab trainings (The state to ensure the trainings as per RCH norms)	20.38
	TOT for SBA	-	0	-		0
	Training of Staff Nurses/ANMs / LHVs in SBA	-	0	-		0
	TOT for EmOC	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Training of Medical Officers in EmOC	1,122,350.00	2	22.45	Ongoing activity Approved Rs. 22.45 lakhs for 2 batches of EmOC training of MO @ Rs. 1122350/- per batch; state to ensure trainings as per RCH norms	22.45
	TOT for Anaesthesia skills training	-	0	-		0
	Training of Medical Officers in life saving Anaesthesia skills	2,543,000.00	2	50.86	Approved Rs. 50.86 lakhs for 2 batches of EmOC training of MO @ Rs. 2543000/- per batch; state to ensure trainings as per RCH norms	50.86
	TOT on safe abortion services	28,111.00	0	-		0
	Training of Medical Officers in safe abortion	75,500.00	38	28.69	Ongoing activity Approvedthe approval of Rs. 28.69 Lac for 38 batches of Medical Officer Training (5 MBBS doctors per batch) @ 75,500 Rs/- per batch.	28.69
	TOT for RTI/STI training	-	0	-		0
	Training of laboratory technicians in RTI/STI	90,000.00	8	7.20	Ongoing activity Approved for 3 days RTI/STI training for LTs @ Rs. 90000/- per batch for 16 batches; state to ensure trainings as per RCH norms (Total 90000*16 = 14.40 lakhs) However state has projected only 50% budget for the activity so Approved for Rs. 7.20 lakhs	7.20
	Training of ANM/staff nurses in RTI/STI	-	0	-		0
	Training of Medical Officers in RTI/STI	20,000.00	17	3.40	Ongoing activity Approved Rs. 3.40 lakhs for one day RTI/STI training for MOs @ Rs. 20000/- per batch for 17 batches; state to ensure trainings as per RCH norms	3.40
	TOT for BEmOC training	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	BEmOC training for MOs/LMOs	39,570.00	25	9.89	Ongoing activity Approved Rs. 9.89 lakhs for 25 batches of BEmOC training of MOs @ Rs. 39570/- per batch; state to ensure training as per RCH norms	9.89
	DAKSHTA training	-	0	-		0
	TOT for Dakshta	-	0	-		0
	Onsite Mentoring for DAKSHATA	-	0	-		0
	LaQshya trainings/workshops	266,000.00	12	31.92	Approved Rs 31.92 Lakhs (50% budget for the activity as proposed by the state) for LaQshya trainings @ Rs. 2.66 lakhs per batch for 24 batches; (The state need to ensure the trainings as per RCH norms) (Total 2.66*24 = 63.84 lakhs)	31.92
	Training of MOs/SNs	323,340.00	5	16.17	Approved Rs.16.17 lakhs for Training of MOs in USG for obstetricians in CEmONC centres in prenatal diagnostics for 5 batches @ Rs. 3.2334 lakhs per batch. The State to ensure that MOs/ Obs proposed for the said training have 6 months training or have a certificate of clearing the competency based exam as specified in Schedule II of the 6 months training rules as per MH guidelines on Use of Ultrasonography during pregnancy. The State need to follow RCH training norms.	16.17
	Onsite mentoring at Delivery Points	-	0	-		0
	Travel Cost of State Midwifery Educators: State to National Institute	2,232,000.00	1	22.32	Ongoing activity Approved Rs. 22.32 lakhs for cost of training at NMTI & travel cost as follows: Activity 1: Rs. 21.6 lakhs for cost of training @ Rs. 3.6 lakhs per educator for 6 educators Activity 2: Rs. 0.72 lakhs as travel cost @ 12000 per educator for 6 educators	22.32

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Training of Nurse Practitioners in Midwifery	99,000.00	15	14.85	Ongoing activity Approved Rs 14.85 Lakhs as proposed by the state, calculation error in budget and annexure amount. Activity 1: for 9 months Stipend @ Rs 10000 / month x 30 NPM x 9 months = Rs 27.0 Lakhs Activity 2: Boarding and Lodging charges @ Rs 1000 / month for 9 months x 30 NPM= Rs 2.7 Lakhs However state has proposed only 14.85 lakhs so Approved for 14.85 lakhs	14.85
	Other maternal health trainings (please specify)	353,850.00	9	31.85	Ongoing activity Approved Rs. 31.85 lakhs for training of 9 batches of RMNCH+A training for SNs in CEmONC & NICU. This training will be given for 30 days in Regional Training Institutes in 3 spells as follows: Spell 1st: for 12 days (6 days in CEmONC & 6 days in NICU) @ Rs.130750 per batch (20 participants per batch) for 9 batches (Total - 130750*9 = 1176750) Spell 2nd: for 12 days (6 days in CEmONC & 6 days in NICU) @ Rs. 127750 per batch for 9 batches (Total - 127750*9 = 1149750) Spell 3rd: for 6 days (6 days in CEmONC) @ Rs. 95350 per batch for 9 batches (Total - 95350*9 = 858150) (Grand Total = 1176750 + 1149750 + 858150 = 3184650) State to ensure trainings as per GoI guidelines	31.85
10	**Reviews, Research, Surveys and Surveillance**			10.00		10.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
10.1.1	Maternal Death Review (both in institutions and community)	2,000.00	500.00	10.00	Ongoing activity Approved Rs. 10 lakhs for MDR @ 2000/- per case for 500 cases	10.00
11	**IEC/BCC**			117.50		104.36
11.1.1	Media Mix of Mid Media/ Mass Media	0	0	0		0
	Inter Personal Communication	0	0	0		0
	Any other IEC/BCC activities (please specify)	4800	2448	117.504	Ongoing activity Approved Rs 104.36 Lakhs as per last year approval for IEC for SUMAN activities	104.36
12	**Printing**			822.84		803.49
12.1.1	Printing of MDR formats	0.00	0.00	0.00		0
	Printing of MCP cards, safe motherhood booklets etc.	70.00	1026121.00	718.28	Ongoing activity Approved Rs. 718.28 lakhs for printing of 1026121 MCP cards and AN mother booklet @ Rs. 74/- (state need to follow the process of competative bidding). Calculation error in budget and annexure amount. (Total - 759.33 lakhs). However, the state has proposed only 718.28 lakhs in budget	718.28
	Printing of labour room registers and case sheets/ LaQshya related printing	45325.00	188.00	85.21	Approved Rs. 85.21 lakhs for: Activity 1: Printing of 3250 registers @ Rs. 400 (Rs. 130000) Activity 2: Printing of 299100 case sheets @ Rs. 21 (Rs. 6281100) Activity 3: Printing of LR Protocol for 188 facilities @ Rs. 2000/- (Rs.376000) Activity 4: Display board for 188 facilities @ Rs. 3000/- (Rs. 564000) State to ensure the expenditure booking as per competitive bidding	85.21
	Any other (please specify)	4800.00	403.00	19.34	Not Approved, as Under the Annual Action Plan of National AIDS Control Programme, there is budgetary provision for printing of registers for ICTC.	0
B	**Child Health**			5,517.07		5,236.45

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			**689.40**		**689.40**
1.3.1.1	Operating expenses for SNCU	700,000.00	75	525.00	Ongoing activity Rs. 525 lakh Approved for operational cost for 75 SNCUs based on the proposal of the State considering the Bed Occupancy rate of the SNCUs, **Annexure A.1** BOR>120% = 9 SNCU x Rs.12 lakhs = Rs. 108 lakhs **Annexure A.2** BOR 100-120% = 7 SNCU X Rs.9 lakhs = Rs. 63 lakhs **Annexure A.3** BOR ≤ 100% = 59 SNCU X Rs.6 lakhs = Rs. 354 lakhs	525.00
1.3.1.2	Operating expenses for NBSU	100,000.00	146	146.00	Recommendation for approval of Operational Cost of 146 NBSUs @ Rs. 1 Lakh per NBSU. The State is requested to strengthen functioning and reporting of NBSUs and create backward & Forward linkage with SNCUs.	146.00
1.3.1.3	Operating expenses for NBCC	-	0	-		0
1.3.1.4	Operating expenses for NRCs	100,000.00	6	6.00	Ongoing activity Rs. 6 lakh Approved for opex for 6 functional NRCs @ Rs. 1 Lakh per NRC in line with NPCC Discussion. 6 functional NRCs are (Dharmapuri Medical College, Govt. HQ Hospital-Perambalur, Institute of Child Health and Hospital for Children, Egmore- Chennai, Tiruvannamalai Medical College, Madurai Govt. Rajaji Hospital and Tirunelveli Medical College Hospital).	6.00
1.3.1.5	Operating expenses for Family participatory care (KMC)	-	0	-		0
1.3.1.13	Operating expenses for Mother new-born	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Care Unit					
1.3.1.14	Operating expenses for State new-born resource centre	100,000.00	1	1.00	Rs. 1 lakh Approved for operational cost for State Newborn Resource Center at ICH Chennai. State to ensure not to book HR related expenses under this budget head and book the expenditure as per actual.	1.00
1.3.1.15	Operating cost for Paediatric HDU, Emergency, OPD and Ward	30,000.00	38	11.40	Ongoing activity Rs. 11.40 lakh Approved for operational cost for 38 Paediatric Care units (PREM) @ Rs 0.30 lakh unit cost. State to ensure booking of expenditure as per actual.	11.40
2	**Service Delivery - Community Based**			**60.00**		**27.00**
2.3.3.1	One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns	200,000.00	30	60.00	Ongoing Activity Approved Rs 27 Lakhs as operational cost for screening of school children by filed staff in 30 blocks across 13 districts	27.00
3	**Community Interventions**			928.32		928.32
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	400.00	2650	10.60	Ongoing activity Rs. 10.6 lakhs Approved for ASHA incentives under MAA programme for conducting 6-8 quarterly mothers meeting for 4 quarters @ Rs. 100 per quarter for 2650 ASHAs	10.60
	Incentive for Home Based New-born Care programme	3,500.00	2650	92.75	Ongoing activity Rs.92.75 lakhs is Approvedthe approval for ASHA incentive under HBNC for the target of 37100 neborns @ Rs.250/- per newborn.	92.75
	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	-	0	-		0
	Incentive for National Deworming Day for mobilising out of school children	200.00	57089	114.18	Ongoing activity Rs. 114.18 lakh Approved for incentive to 57089 FLW/ASHA @ Rs. 100 perFLW/ASHA per round for 2 rounds of NDD	114.18
	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	100.00	57089	57.09	Ongoing activity Rs. 57.09 lakhs Approved for ASHA incentives @ Rs. 1per ORS packet distributed to the families of under-five children for 57089 FLW/ASHA as proposed by the State (Rs. 100 average per FLW/ASHA area). However, the State to ensure all families of under-five children are covered for prophylactis distribution of ORS during the ICDF 2021-22.	57.09
	Incentive to ASHA for quarterly visits under HBYC	250.00	261480	653.70	Ongoing activity Rs. 653.70 lakhs is Approved as incentive under HBYC to conduct five visits to children at the age of 3rd, 6th, 9th, 12th and 15th months of life for the target of 261480 children (3-15 months) by frontline staffs @ Rs. 250/- per child as proposed for 19 Districts comprising 25 Health Unit Districts (HUDs).	653.70
5	**Infrastructure**			144.23		144.23
5.1.1.3.7	Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs	400,000.00	0	-	Recommendation shifted to FMR 5.1.1.1.7	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.2.1.7	New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)	2,884,600.00	5	144.23	New Activity Approved for establishment of 4 SNCU at Districts- DHQH Walajapet, DH Ambasamudram, SDH Tindivanam, DHQH Periyakulam considering the time to care approach, distance from nearest SNCU facility. Establishment of SNCU at Pudurnadu (tribal facility) is Approved considering tribal area facility, time to care approach due to difficult area and distance from nearest facility. State to ensure establishment of SNCU following FBNC operational guideline and MNCU guidance note of GoI	144.23
5.2.1.10	Establishment of NRCs	-	0	-		0
5.2.2.6	Carry forward: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit/ Mother New-born Care Unit/ State Resource Centre/Paediatric HDU	##########	0	-		**0**
6	**Procurement**			2,727.92		2,648.64
6.1.1.2	Equipment for Paediatric HDU, Emergency, OPD and Ward	2,817,428.00	7	197.22	Approved total Rs 186.68 Lakhs 1. Approved Rs. 133.12 lakhs as proposed by the state for procurement of equipments for 4 New SNCU at DHQH Walajah, DH Ambasamudram, SDH Tindivanam, DHQH Periyakulam 2. Approved Rs.53.56 lakhs for procurement of equipment to 2 Extramural SNCU at Madurai and Thanjavur Apex Hospital. State to follow establishment of New SNCU's following FBNC operational guideline and MNCU guidance note of GoI. If any difference in rate	186.68

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					discovered after tender, it proposed in Supplementary PIP.	
	Digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre/ testing strip)	-	0	-	Digital hemoglobinometer for 805 RBSK team under procurement with TNMSC and 8713 HSC/HWCs will be procured from available untied funds	
	Handheld Pulse Oximeter and nebulizer under SAANS	1,500.00	7872	118.08	Ongoing activity Approved total Rs 118.08 Lakhs for procurement of Handheld Pulse Oximeter and Nebulizer under SAANS programme 1. Rs 78.33 Lakhs for procurement for 2611 institutions (2 per institution) @ Rs 1500 per unit. 2. Rs 39.75 lakh for procurement for 2650 ASHAs @ Rs 1500 per unit	118.08
	Furniture for paediatric OPD and ward	-	0	-		0
	Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc	602,068.00	87	523.80	Ongoing activity Activity 1: Approved Rs 316.45 Lakhs for procurement of equipments for 75 SNCUs. Proposed rate of Multiparamonitor, Pulse oximeter,LED phototherapy unit and Transcutaneous Bilirubinometer is on the higher side Activity 2: Approved Rs 66.60 Lakhs for procuremnt of equipments for strengthening of M-NICU - IOG Egmore. Proposed rate of Multiparamonitor, Pulse oximeter,LED phototherapy unit and Transcutaneous Bilirubinometer is on the higher side. New Activity: Activity 3: Approved Rs 72	455.05

FMR	Particulars	Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Lakhs for procurement of equipments for establishment of Lactation Management Units (LMUs) @ Rs. 6 lakhs per LMU in 12 public health facilities having SNCUs in the 12 districts as per details - [Govt. District HQ Hospital Ariyalur, Govt. Sub Hospital Hosur district Krishangiri*, Govt. District HQ hospital Palani at district Dindigul*, Govt. District HQ Hospital district Erode*, Govt. Medical College Hospital Kallakurichi*, Govt. Medical College Hospital Kanyakumari*, Govt. Medical College Hospital Karur*, Govt. Medical College Hospital Nagapattinam*, Govt. District HQ Hospital Aranthangi* district Pudukottai, Govt. District Hospital Manaparai district Tiruchy, Govt. District HQ Hospital Udhagamandalam district The Nilgiris and Government Medical College Hospital, Virduhnagar] on the condition that these facilities* to esnure dedicated refrigerator for storing human milk as per the national guidelines on establishment of LMUs . The State to follow the National Guidelines on Lactation Managment centres in Public Health facilities for procurement of equipments for LMUs.	
6.1.3.2	Free Diagnostics for Sick infants under JSSK	100.00	117055	117.06	Ongoing activity Rs. 117.06 lakh Approved for JSSK free diagnostics for sick infants @ Rs. 100 INR per infant for 117055 Infants as proposed. The budget is based on normative cost. State to follow GoI JSSK guideline.	117.06

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.2.1.2	JSSK drugs and consumables	200.00	121596	243.19	Ongoing activity Rs. 243.19 lakh Approved for JSSK drugs and consumables for sick infants @ Rs. 200 INR per infant for 121596 Infants as proposed. The budget is based on normative cost. State to follow GoI JSSK guideline.	243.19
	Drugs & Supplies for NIPI and National Deworming Day	-	0	-		0
	IFA syrups (with auto dispenser) for children (6-60months)	8.76	5154242.5	451.51	Ongoing activity Approved Rs 451.51 lakh for procurement fo 5154243 IFA syrup bottles @ Rs 8.76/bottle	451.51
	Albendazole Tablets for children (6-60months)	1.56	10308485	160.81	Ongoing activity Rs. 160.10 lakh Approved @ Rs. 1.56 per tablet for procurement of 10308485 tablets (including 10% buffer) for 4638818 children for the 2 rounds of NDD	160.81
	IFA tablets (IFA WIFS Junior tablets-pink sugar coated) for children (5-10 yrs.)	0.14	191208903.6	267.69	Ongoing activity Approved Rs 267.69 lakh for procurement of 191208904 IFA pink tablets@ Rs 0.14/tablet for 5-9 years children in the State	267.69
	Albendazole Tablets for children (5-10 yrs.)	1.56	8357032.5	130.37	Ongoing activity Rs. 130.37 lakh Approved @ Rs. 1.56 per tablet for procurement of 8357033 tablets (including 10% buffer) for 7521330 children for the 2 rounds of NDD	130.37
	Vitamin A syrup	114.00	303800	346.33	Ongoing activity Rs. 346.33 lakhs Approved for procurement of 303800 Vitamin A solution 100 ml bottles @ Rs. 114 per bottle. However, State to ensure procurement as as per competitive bidding process and purchase to be done on market explored price following due process. The budget to be booked as per actual.	346.33

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	ORS	2.07	7896609	163.46	Ongoing activity Rs. 163.46 lakhs Approved for procurement of 7896609 ORS packets @ Rs. 2.07 per packet for prepositioning of ORS through ASHA to the families with under 5 children, ORS corners etc. However, State to ensure procurement as as per competitive bidding process and purchase to be done on market explored price following due process. Expenditure to be incurred as per actual.	163.46
	Zinc	0.12	7000000	8.40	Ongoing activity Rs. 8.4 lakhs Approved for procurement of 7000000 Zinc tablets @ Rs. 0.12 per tablets. However, the State to ensure procurement as as per competitive bidding process and purchase to be done on market explored price following due process. Expenditure to be incurred as per actual.	8.40
	Others (please specify)	-	0	-		0
	Any other Drugs & Supplies (Please specify)	-	0	-		0
7	**Referral Transport**			300.00		300.00
7.2	Free Referral Transport - JSSK for Sick Infants	500.00	60000	300.00	Rs. 300 lakh Approved for JSSK free referral transport for sick infants @ Rs. 250 INR/ one side each trip for 60000 Infants. The State to ensure free transport for each sick infant from Home to facility, facility to facility and facility to home. The budget is based on normative cost. The State to follow GoI JSSK guideline.	300.00
9	**Training and Capacity Building**			**136.79**		**136.79**
9.2.1.2	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges,	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	nursing colleges, and ANMTCs other training)					
	Development of SAANS training modules	-	0	-		0
	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	-	0	-		0
	Orientation activities on vitamin A supplementation and Anaemia Mukta Bharat Programme	-	0	-		0
	Child Death Review Trainings	-	0	-	Ongoing activity State to ensure the implementation of CDR as per GoI and share the report with GoI.	0
	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)	425,125.00	5	21.26	Ongoing activity Rs. 21.26 lakh Approved for conducting 5 workshops for all SNCUs on LBW, CPAP, Quality management etc. @ Rs. 4.25125 lakh lumpsum for each workshop. The State to share report of workshop at National level.	21.26
	TOT on IMNCI (pre-service and in-service)	-	0	-		0
	IMNCI Training for ANMs / LHVs	57,310.00	6	3.44	Ongoing activity Rs. 3.44 lakh Approved for 6 batches of IMNCI trainings for ANMs/LHVs @ Rs. 0.5731 lakh each batch. State to ensure training using GoI module and book the expenditure as per actual following Revised RCH training norms.	3.44
	TOT on F-IMNCI	-	0	-		0
	F-IMNCI Training for Medical Officers	-	0	-		0
	F-IMNCI Training	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	for Staff Nurses					
	Training on facility based management of Severe Acute Malnutrition (including refreshers)	-	0	-		0
	TOT for NSSK	-	0	-		0
	NSSK Training for Medical Officers	56,810.00	15	8.52	Ongoing activity Rs. 17.04 lakh Approved for conducting 15 batches of 2 days NSSK @ Rs. 0.5681 lakh per batch. State to ensure training following GoI NSSK training module. For training related expenses State to follow RCH training norms and book the expenditure as per actual.	8.52
	NSSK Training for SNs	-	0	-		0
	NSSK Training for ANMs	-	0	-		0
	4 days Training for facility based new-born care	59,650.00	6	3.58	Ongoing activity Rs. 3.58 lakh Approved for 6 batches of 4 days FBNC trainings for doctors and Staff Nurses. State to share training calenders at National Level . State to follow RCH training norms and book the expenditure as per actual.	3.58
	2 weeks observership for facility based new-born care	171,275.00	6	10.28	Ongoing activity Rs. 10.28 lakh Approved for 6 batches of 2 weeks FBNC Observership trainings @ Rs. 1.71275 lakh for each batch for doctors and staff nurses. State to share training calender at National level. State to follow RCH training norms and book the expenditure as per actual.	10.28

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	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)	50,000.00	6	3.00	Ongoing activity Rs. 3 lakhs Approved as cost of the module and remuneration for the faculty for conducting 5 batches/RTI for 6 RTIs (30 participants/batch) i.e. 30 batches of IYCF training on Govt. approved online platform @ Rs. 10000 per batch. State to follow the RCH norms for remuneration and budget to be booked as per actual. State may share the online curriculum with MoHFW.	3.00
	Orientation on National Deworming Day	100,000.00	46	46.00	Ongoing activity Rs.46 lakhs Approved for Orientation of teachers and ANMs on National Deworming Day @ Rs. 100 per participants per round for 23000 participants	46.00
	TOT (MO, SN) for Family participatory care (KMC)	-	0	-		0
	Trainings for Family participatory care (KMC)	-	0	-		0
	New Born Stabilization training Package for Medical Officers and Staff nurses	20,911.00	46	9.62	Ongoing activity Approved Rs. 9.62 Lakhs for New Born Stabilization ToT/ training Package for Medical Officers and Staff nurses @ Rs. 1.924 Lakh per batch for 5 batches. State is requested to book expenditure as per actuals and follow RCH Training norms.	9.62
	One day Orientation of frontline workers (ASHA/ANM) and allied department workers (Teachers/AWW) on Anaemia Mukt Bharat strategy. As per RCH training norms	-	0	-		0
	State/District ToT of SAANS, Skill Stations under	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	SAANS					
	Other Child Health trainings (please specify)	3,110,000.00	1	31.10	Ongoing activity Rs. 31.1 lakh Approved for conducting the Paediatric Care training (PREM trainings) to doctors and staff nurses as proposed by the State. State to share the training report at National level. All training related expenses to be ensured following RCH training norms and book the expenditure as per actual.	31.10
10	**Reviews, Research, Surveys and Surveillance**			-		-
10.1.2	Child Death Review	-	0.00	-	State to ensure the implementation of CDR as per GoI and share the report with GoI.	0
11	**IEC/BCC**			236.33		68.00
11.1.2	Media Mix of Mid Media/ Mass Media	50,000.00	37	18.50	Ongoing activity Corporation amount to be shifted to U.11 Approved Rs 18.50 Lakhs for IEC - NDD activities for 37 districts	18.50
	Inter Personal Communication	-	0	-		0
	IEC for family participatory care	-	0	-		0
	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	2,500.00	8713	217.83	Ongoing activity Approved Rs 49.50 Lakhs as per last year approval for SAANS related activities	49.50
12	**Printing**			294.08		294.08
12.1.2	Printing cost for MAA programme	-	0	-		0
	Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	-	0	-		0
	Printing for National Childhood Pneumonia	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Management Guidelines under SAANS					
	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes)	-	0	-		0
	Printing of Child Death Review formats	-	0	-	State to ensure the implementation of CDR as per GoI and share the report with GoI.	0
	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	-		0
	Printing of IEC materials and reporting formats etc. for National Deworming Day	448,162.00	46	206.15	Ongoing activity Rs. 206.15 lakhs Approved for printing of Training material, IEC materials and reproting formats@ Rs. 224076 per round per district for 2 rounds of NDD in 46 health districts	206.15
	Printing of IEC Materials and monitoring formats for IDCF	100,000.00	46	46.00	Ongoing activity Rs. 46.00 lakhs Approved for printing of IEC materials, training toolkits and monitoring format of IDCF @ Rs. 1 lakhs per district for 46 districts.	46.00
	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities	-	0	-		0
	Printing & translation cost for Family participatory care (KMC)	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Printing (SNCU data management)	14,810.00	211	31.25	**Ongoing activity** Rs. 26.25 lakh Approved for printing of standard SNCU case sheets for 75 SNCUs @ Rs. 0.35 lakh per SNCU unit. **New Activity** Rs. 5 Lakhs Approved as lumsum cost for NBSU case sheet printing of 146 NBSUs (@ Rs. 3425 per unit) State to ensure printing following due norms and book the expenditure as per actual.	31.25
	Printing of HBNC referral cards and other formats	-	0	-		0
	Printing cost for HBYC	3.50	305060	10.68	Ongoing activity Rs. 10.68 lakhs Approved for printing of 305060 HBYC cards @ Rs. 3.5 per card	10.68
	Printing for Paediatric HDU, Emergency, OPD and Ward	-	0	-		0
	Any other (please specify)	-	0	-		0
C	**Family Planning**			4,437.93		4,344.99
1	**Service Delivery - Facility Based**			**2,890.80**		**2,890.40**
1.1.3.1.1	Female sterilization fixed day services	5,000.00	2310	115.50	Ongoing activity Approved Rs. 115.5 lakh for conducting Female sterilization Fixed Day Services across 385 HOB blocks (6 FDS/block) @ Rs.5000 per fixed day service	115.50
1.1.3.1.2	Male Sterilization fixed day services	5,000.00	500	25.00	Ongoing activity Approved Rs. 25 lakh for conducting Male sterilization Fixed Day Service across 500 HOB blocks (385 HOB + 115 Urban blocks) @ Rs.5000 per NSV fixed day service	25.00
1.1.3.2.1	IUCD fixed day services	2,000.00	720	14.40	Ongoing activity Approved Rs. 14.4 lakh for conducting IUCD fixed day service across 120 HOB blocks (6 FDS per block) @ Rs.2000 per FDS	14.40

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.1.3.2.1	Other activities (demand generation, strengthening service delivery etc.)	-	0	-		0
1.1.3.3	Any other (please specify)	-	0	-		0
1.2.2.1.1	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	1,028.00	180000	1,850.40	Ongoing activity Approved Rs. 1850 lakh as compensation for female sterilization @ Rs.1000/sterilization for 1.70 lakh sterilizations in public facilities and Rs.1500/sterilization for 10,000 sterilizations in private facilities	1,850.00
1.2.2.1.2	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	1,500.00	1000	15.00	Ongoing activity Approved Rs. 15 lakh as compensation for male sterilization @ Rs.1500/sterilization for 1000 sterilizations	15.00
1.2.2.2.1	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector]	-	0	-		0
1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	300.00	250000	750.00	Ongoing activity Approved Rs. 750 lakh as compensation to beneficiaries for PPIUCD @ Rs.300/ beneficiary for 2.5 lakh	750.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					insertion	
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	-	0	-		0
1.2.2.2.4	Injectable contraceptive incentive for beneficiaries	-	0	-		0
1.2.2.3	Family Planning Indemnity Scheme	##########	1	120.50	Ongoing activity Approved Rs. 120.50 lakh for average 241000 FPIS cases @ Rs.50 per case.	120.50
1.2.2.4	Any other (please specify)	-	0	-		0
2	**Service Delivery - Community Based**			**13.68**		**13.68**
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	36,000.00	38	13.68	Ongoing activity Approved Rs. 13.68 lakh as POL for Family Planning @ Rs.3000/month for 38 districts	13.68
3	**Community Interventions**			**55.65**		**55.65**
3.1.1.1.4	ASHA Incentives under Saas Bahu Sammellan	-	0	-		0
	ASHA Incentives under Nayi Pehl Kit	-	0	-		0
	ASHA incentive for updation of EC survey before each MPV campaign	-	0	-		0
	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	150.00	37100	55.65	Ongoing activity Approved Rs. 55.65 lakh as incentive to ASHA for PPIUCD insertion at Rs.150/case for 37,100 cases	55.65
	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	-	0	-		0
	ASHA incentive under ESB scheme	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	for promoting spacing of births					
	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	-	0	-		0
	ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary) - Only for 146 Mission Parivar Vikas districts	-	0	-		0
	Any other ASHA incentives (please specify)	-	0	-		0
3.2.1.1	Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating enabling environment)	-	0	-		0
6	**Procurement**			**139.00**		**139.00**
6.1.1.3	NSV kits	800.00	500	4.00	Ongoing activity Approved Rs. 4 lakh for 500 NSV kits @ Rs. 800/kit	4.00
	IUCD kits	1,700.00	4000	68.00	Ongoing activity Approved Rs. 68 lakh IUCD kits @ Rs1700/kit for 4000 kits	68.00
	minilap kits	6,000.00	1000	60.00	Ongoing activity Approved Rs. 60 lakh for 1000 minilap kits @ Rs6000/ kit	60.00
	laparoscopes	3,400,000.00	0	-	State has widrawn the proposal	-
	PPIUCD forceps	700.00	1000	7.00	Ongoing activity Approved Rs. 7 lakh for 1000 PPIUCD forceps@ Rs.700/ forceps	7.00
	Any other equipment (please specify)	-	0	-		0
6.1.6.1	Repairs of Laparoscopes	-	0	-		0
6.2.1.3	Nayi Pehl Kit	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Any other Drugs & Supplies (Please specify)	-	0	-		0
7	**Referral Transport**			145.00		145.00
7.3	Drop back scheme for sterilization clients	250.00	58000	145.00	Ongoing activity Approved Rs. 145 lakh for dropback of 58,000 sterilization clients @ Rs.250/ case	145.00
8	**Human Resources**			**487.08**		**487.08**
8.4.5	Performance reward if any	1,708,000.00	1	17.08	Ongoing activity Approved Rs.17.08 lakh as performance reward for best performing JDHS, DDM, DDHS, MOs of PHCs, GH, MCH, UHP, Vol. at State Level and awards to best service providers in Male, Female, PPIUCD in all 38 districts. The State to note that awards should not be in the form of cash incentive.	17.08
8.4.6	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector]	20.00	100000	20.00	Ongoing activity Approved Rs. 20 lakh for 1 lakh IUCD insertions @ Rs.20/insertion	20.00
8.4.7	Incentive to provider for PPIUCD services	150.00	300000	450.00	Ongoing activity Approved PPIUCD incentive for provider at Rs.150/insertion for 3 lakh PPIUCD insertions	450.00
8.4.8	Incentive to provider for PAIUCD Services	-	0	-		0
9	**Training and Capacity Building**			**218.51**		**218.51**
9.2.1.3	Training / Orientation technical manuals	-	0	-		0
	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	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)					
	Dissemination of FP manuals and guidelines (workshops only)	115,700.00	33	38.18	Ongoing activity Approved Rs. 38.18 lakh for 1 State level QAC workshop at Rs.16.10 lakhs and 32 district level workshops @ Rs 0.69 lakh/district for 32 districts	38.18
	TOT on laparoscopic sterilization	23,000.00	11	2.53	Ongoing activity Approved Rs. 2.53 lakh for 11 batches of 3 day TOT on laparoscopic sterilization @ Rs.23,000/batch.	2.53
	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	44,000.00	144	63.36	Ongoing activity Approved Rs. 63.36 lakh for 144 batches of laparoscopic sterilization training @ Rs.44,000/batch.	63.36
	Refresher training on laparoscopic sterilization	11,000.00	12	1.32	Ongoing activity Approved Rs. 1.32 lakh for 12 batches of 3 day refresher training on laparoscopic sterilization @ Rs.11,000/batch.	1.32
	TOT on Minilap	24,000.00	11	2.64	Ongoing activity Approved Rs. 2.64 lakh for 11 batches of 3 day TOT on minilap sterilization @ Rs.24,000/batch.	2.64
	Minilap training for medical officers	44,000.00	100	44.00	Ongoing activity Approved Rs. 44 lakh for training 100 batches on minilap sterilization @ Rs.44,000/batch.	44.00
	Refresher training on Minilap sterilization	12,000.00	12	1.44	Ongoing activity Approved Rs. 1.44 lakh for 12 batches of 3 day refresher training on minilap sterilization @ Rs.12,000/batch.	1.44
	TOT on NSV	24,000.00	4	0.96	Ongoing activity Approved Rs. 0.96 lakh for conducting 4 batches of 5 day TOT on NSV @ Rs.24,000/batch.	0.96
	Refresher training on NSV sterilization	20,000.00	38	7.60	Ongoing activity Approved Rs. 7.6 lakh for conducting 38 batches of refresher training on NSV @ Rs.20,000/batch.	7.60

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	TOT (IUCD insertion training)	-	0	-		-
	Training of Medical officers (IUCD insertion training)	29,500.00	44	12.98	Ongoing activity Approved Rs. 12.98 lakh for conducting 44 batches of IUCD training (inclusive of PPIUCD and PAIUCD) of MOs @ Rs.29,500/batch.	12.98
	Training of AYUSH doctors (IUCD insertion training)	-	0	-		
	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	29,000.00	50	14.50	Ongoing activity Approved Rs. 14.5 lakh for conducting 50 batches of IUCD training (inclusive of PPIUCD and PAIUCD) of nurses @ Rs.29,000/batch.	14.50
	TOT (PPIUCD insertion training)	-	0	-		0
	Training of Medical officers (PPIUCD insertion training)	-	0	-		0
	Training of AYUSH doctors (PPIUCD insertion training)	-	0	-		0
	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	-	0	-		0
	Training for Post abortion Family Planning	-	0	-		0
	Training of RMNCH+A/ FP Counsellors	-	0	-		0
	TOT (Injectable Contraceptive Trainings)	-	0	-		0
	Training of Medical officers (Injectable Contraceptive Trainings)	29,000.00	50	14.50	Ongoing activity Approved Rs. 14.5 lakh for conducting 50 batches of 1 day Injectable contraceptive training of MOs @ Rs.29,000/batch.	14.50
	Training of AYUSH doctors (Injectable Contraceptive Trainings)	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings)	29,000.00	50	14.50	Ongoing activity Approved Rs. 14.50 lakh for conducting 50 batches of 1 day Injectable contraceptive training of nurses @ Rs.29,000/batch.	14.50
	Oral Pills Training	-	0	-		0
	FP-LMIS training	-	0	-		0
	Other Family Planning trainings (please specify)	-	0	-		0
11	**IEC/BCC**			170.84		78.30
11.1.3	Media Mix of Mid Media/ Mass Media	9,555,000.00	1	95.55	Ongoing Activity: Approved Rs 3 Lakhs for printing of 1000 Safe Abortion Foam Boards (Size: 3" X 2") @ Rs. 300/- per safe abortion foam board. State to ensure procurement by competitive bidding following the state procurement rules. Other Mix Media activities - wall painting, digital board, posters and stickers not Approved	3.00
	Inter Personal Communication	500,000.00	0	-		0
	IEC & promotional activities for World Population Day celebration	10,082.00	423	42.65	Ongoing activity Approved Rs. 42.65 lakh for IEC & promotional activities during World Population Day campaign at state, district & block level	42.65
	IEC & promotional activities for Vasectomy Fortnight celebration	7,718.00	423	32.65	Ongoing activity Approved Rs. 32.65 lakh for IEC & promotional activities during Vasectomy Fortnight at state, district & block level	32.65
	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	-	0	-		0
	Any other IEC/BCC activities (please specify)	5,670,000.00	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
12	**Printing**			317.37		317.37
12.1.3	Dissemination of FP manuals and guidelines	-	0	-		0
	Printing for Mission Parivar Vikas Campaign	-	0	-		0
	Printing of FP Manuals, Guidelines, etc.	-	0	-		0
	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	237,500.00	32	76.00	Ongoing activity Approved Rs. 76 lakh for printing of registers and MPA cards @ Rs.2,37,500/district for 32 districts	76.00
	Any other (please specify)	300.00	80455	241.37	Ongoing activity Approved Rs. 241.37 lakh for printing of 80,455 Eligible Couple registers @Rs.300/register	241.37
14	**Drug Warehousing and Logistics**			-		-
14.2.3	Implementation of FP-LMIS	-	0	-		0
15	**PPP**			-		-
15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	-	0	-		0
15.1.2	Any other (please specify)	-	0	-		0
D	**RKSK/ Adolscent health**			2,239.66		2,237.94
1	**Service Delivery - Facility Based**			**13.26**		**13.26**
1.1.4.1	Activity for Strengthening AH Services	-	0	-		0
1.1.4.2	Any other (please specify)	-	0	-		0
1.3.1.6	Operating expenses for AH/ RKSK Clinics	3,000.00	442	13.26	Ongoing activity Approved Rs 13.26 Lakhs as operating expenses of 442 existing AFHCs @ Rs. 3000 per AFHC per annum.	13.26
1.3.1.19	Establishment of District level Adolescent Friendly	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Health Resource Centre (AFHRC)					
2	**Service Delivery - Community Based**			**548.67**		**546.95**
2.2.2	Mobility & Communication support for AH counsellors	100.00	22308	22.31	Ongoing activity Approved Rs 20.59 Lakhs as mobility support of existing 429 ICTC Counselors @ Rs. 100 per visit for 4 visits in a month for one year for adolescent outreach activities.	**20.59**
2.3.1.5	Organizing Adolescent Health day	1,000.00	39532	395.32	Ongoing activity Approved Rs 395.32 Lakhs for organizing 39532 AHDs at 9983 VHWSC @ Rs. 1000 per AHD in four quarters.	**395.32**
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	200.00	65520	131.04	Ongoing activity Approved Rs 131.04 Lakhs for organizing monthly AFC meetings at 5460 HSCs @ Rs. 200 per AFC for twelve months.	**131.04**
3	**Community Interventions**			244.63		244.63
3.1.1.1.5	Incentive for support to Peer Educator	-	0	-		0
	Incentive for mobilizing adolescents and community for AHD	400.00	1860	7.44	Ongoing activity Approved Rs 7.44 Lakhs as incentives to 1860 ASHAs for mobilizing adolescents and community to AHDs @ Rs. 100 per AHD per ASHA for 4 quarters.	7.44
3.2.1.2	Incentives for Peer Educators	600.00	39532	237.19	Ongoing activity Approved for approval of Rs 237.19 Lakhs as non financial incentives to 39532 Peer Educators @ Rs. 50 per PE per month for 12 months.	237.19
5	**Infrastructure**			-		-
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC level	-	0	-		0
6	**Procurement**			1,202.46		1,202.46
6.1.1.4	Equipment for AFHCs	-	0	-		0
	Any other equipment (please specify)	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.2.1.4	IFA tablets under WIFS (10-19 yrs.)	0.27	355565782	960.03	Ongoing activity Approved Rs 960.03 lakh for procurement of 355565782 IFA blue tablets @ Rs 0.27/tab for adolescents 10-19 years in the State	960.03
	Albendazole Tablets under WIFS (10-19 yrs.)	1.56	15540462.5	242.43	Ongoing activity Rs. 242.43 lakh Approved @ Rs. 1.56 per tablet for procurement of 15540462 tablets (including 10% buffer) for 13986416 children for the 2 rounds of NDD	242.43
	Sanitary napkins procurement	-	0	-		0
	Any other Drugs & Supplies (Please specify)	-	0	-		0
8	**Human Resources**			**-**		**-**
8.4.4	Honorarium to ICTC and other Counsellors for outreach AH activities	-	0	-		0
9	**Training and Capacity Building**			**176.31**		**176.31**
9.2.1.4	Dissemination workshops under RKSK	-	0	-		0
	TOT for Adolescent Friendly Health Service training	-	0	-		0
	AFHS training of Medical Officers	-	0	-		0
	AFHS training of ANM/LHV/MPW	-	0	-		0
	Training of AH counsellors	-	0	-		0
	Training of Peer Educator (District level)	-	0	-		0
	Training of Peer Educator (Block Level)	-	0	-		0
	Training of Peer Educator (Sub block level)	-	0	-		0
	WIFS trainings (District)	-	0	-		0
	WIFS trainings (Block)	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	MHS Trainings (District)	-	0	-		0
	MHS Trainings (Block)	-	0	-		0
	Training of master trainers at State, district and block level	-	0	-		0
	Training of two nodal teachers per school	-	0	-		0
	Any other (please specify)	5,877,000.00	3	176.31	New activity Approved Rs 176.31 Lakhs for implementation of School Health & Wellness programme-Ayushman Bharat for carrying out activities envisioned in three more districts in addition to the 5 districts approved in RoP 2020-21 namely Tenkasi, Perambalur and Villupuram @ Rs. 58.77 lakh per district	176.31
	Other Adolescent Health trainings (please specify)	-	0	-		0
11	**IEC/BCC**			-		-
11.1.4	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	-	0	-		0
	Inter Personal Communication	-	0	-		0
	Any other IEC/BCC activities (please specify)	-	0	-		0
12	**Printing**			54.33		54.33
12.1.4	PE Kit and PE Diary	-	0	-		0
	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc	100.00	54327	54.33	Ongoing activity Approved Rs 54.33 Lakhs for printing 54327 WIFS registers for Schools and Sub Centre @ Rs. 100 per register	54.33
	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc	-	0	-		0
	Printing of AFHS Training manuals for MO, ANM and	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Counsellor; ANM training manual for PE training					
	Printing teachers training manual, training curriculum and facilitators guide	-	0	-		0
	Any other (please specify)	-	0	-		0
E	**RBSK**			4,037.40		4,025.93
1	**Service Delivery - Facility Based**			**222.85**		**222.85**
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	-		0
1.1.2.2	New born screening as per RBSK Comprehensive New-born Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost , number of deliveries to be screened and the delivery points Add details)	-	0	-	State to ensure that comprehensive defect at birth screening as per RBSK guidelines is rolled out in delivery points in State and State start reporting on RBSK MRF for defect at birth among newborns.	0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.1.2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	##########	1	200.00	Ongoing activity Approved Rs 200 Lakhs for treatment of children as requested for the State to treat / surgery for children through tertiary care . Referral support for secondary/ tertiary care for children selected health conditions on the basis of the prevalence based cost estimation within the ambit of RBSK and as per the RBSK procedure and Model Costing guidelines. Expenditure is per actuals. Costing guidelines doesn't include for Cochlear implant surgeries as these surgeries linked with the instititions supported by Ali Yavar Jung National Institute of Speech and Hearing Disabilities. State has its Chief Minister's Comprehensive Health Insurance Scheme- CMCHIS which covers most of the surgeries and cochlear implants The support for secondary and tertiary care is enclosed as annexure. The list of beneficiaries under this FMR head to be maintained by the State and shared to the National Unit on a periodic basis	200.00
1.1.2.4	Any other (please specify)	-	0	-		0
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	67,200.00	34	22.85	Ongoing activity Approved Rs 22.85 Lakhs for operational cost for DEIC @Rs 5000/ month and data card charges @ Rs 600 per month. Expenditure to be incurred as per actuals	22.85
2	**Service Delivery - Community Based**			**2,792.18**		**2,792.18**

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2.2.3	Mobility support for RBSK Mobile health team	360,000.00	770	2,772.00	Ongoing activity Approved Rs 2772 Lakhs for 770 vehicles @ Rs 30000/ month for 12 months. Each vehicle to display RBSK visibility branding as developed by GoI, State rules and regulation for vehicle hire is applicable. Each vehicle to maintain log book regarding daily distance travelled and purpose. Expenditure to be incurred as per actuals. State to ensure daily mobility of these teams at Schools and AWCs as per RBSK guidelines and micro plan of each team.	**2,772.00**
2.2.4	Support for RBSK: CUG connection per team and rental	2,500.00	807	20.18	Ongoing activity Approved Rs 20.18 Lakhs for 807 connections (785 MHT of TN and Chennai + 20 Corporation + 2 State) for CUG and Data card @Rs. 2500 per year . Expenditure to be incurred as per actuals	**20.18**
5	**Infrastructure**			**280.98**		**280.98**
5.2.1.8	New construction: DEIC (RBSK)	1,338,000.00	21	280.98	New Activity Approved (1) for construction of Therapeutic/ Sensory Parks in 16 DEIC (annexure attached) @ Rs. 14 lakh/ DEIC totalling Rs. 224 lakhs. The Therapeutic/ Sensory Parks has to be in accordance with the GoI – MoHFW guidelines. Expenditure to be incurred as per actuals (2) The details of the DEIC construction with the detail of DPR have been shared for the newly formed districts for 5 DEICs in DHQH Tirupattur, DHQH Tenkasi and (DHQH Walajabad in Ranipet district), DHQH Kanchipuram and Kallakurichi MCH as proposed by the State - 10% of the cost. State to ensure that the DEIC	280.98

FMR	Particulars	Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					guideline of GoI- MoHFW are followed. Expenditure to be incurred as per actuals	
5.2.2.7	Carry forward: DEIC (RBSK)	-	0	-		0
6	**Procurement**			**523.07**		**523.07**
6.1.1.5	Equipment for Mobile health teams	5,000.00	805	40.25	Ongoing activity Approved Rs 40.25 Lakhs for procuring / replacment in two sets for each team (805 teams) @ Rs. 5000 /set. Expenditure as per actuals and in accordance of the RBSK MHT guidelines of MoHFW GoI	40.25
	Equipment for DEIC	2,602,800.00	5	130.14	New Activity Approved Rs.130.14 lakhs as per information provided by the State for purchase of DEIC equipment for new 5 DEIC @ Rs.26,02,800/- per DEIC; The State to ensure that the equipment should be readily available to be fitted when the construction is completed. Expenditure to be incurred as per actuals (list of equipment enclosed)	130.14
	Laptop for mobile health teams	-	0	-		0
	Desktop for DEIC	-	0	-		0
	Any other equipment (please specify)	90,235.00	34	30.68	New Activity Recommnded fpr approval as proposed by the State on the basis of gap analysis done and submitted. State to ensure the equipments are as per the DEIC guidelines of the MoHFW, GoI and are procured as per the respective annexure enclosed. Expenditure as per actuals Details annexed	30.68

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.2.1.5	Medicine for Mobile health team	40,000.00	805	322.00	Ongoing activity Approved for purchase of medicines for 805 Mobile Health teams @ Rs. 10000 per quarter. States to follow RBSK EDL and only to procure medicines which are part of RBSK EDL and which are not available in State EDL. State EDL drugs to be sourced through respective PHCs where the teams are attached. State to maintain register of medicines dispensed for each team.	322.00
	Any other Drugs & Supplies (Please specify)	-	0	-		0
8	**Human Resources**			**-**		**-**
8.4.3	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	-	0	-		0
9	**Training and Capacity Building**			**35.91**		**24.44**
9.2.1.5	RBSK Training - Training of Mobile health team – technical and managerial (5 days)	100,000.00	15	15.00	Ongoing activity Approved Rs.14.44 lakhs for 5 day refresher training of MHT in 12 batches @ Rs. 120344/- per batch through the Regional Training Institutes for strengthening the screening of children under RBSK, as proposed by the State. RCH training norms to be followed. Expenditure as per actuals (training details annexed)	14.44
	RBSK DEIC Staff training (15 days)	200,000.00	5	10.00	Ongoing activity Rs. 10.00 lakhs is Approved for 5 batches @ Rs.2.00 lakhs per batch. 1. The training proposed by the State to be based on MoHFW guidelines of DEIC management and to be done under the guidance of the Natonal RBSK unit at IPGMER, Kolkata and not under NIEPMD, Chennai.	10.00

FMR	Particulars	Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					2. The training to be focussed on therapeutic management and to be in line with MoHFW guidelines of DEIC management and not with focus on disability. Expenditure will be as per the actuals and in line with RCH training norms.	
	One day orientation for MO / other staff Delivery points (RBSK trainings)	24,250.00	45	10.91	Separate training not Approved. Occupational health traniing to be merged with other RCH trainings for PHC MOs and SNs	0
	Training/Refresher training -ANM (one day) (RBSK trainings)	-	0	-		0
	Other RBSK trainings (please specify)	-	0	-		0
12	**Printing**			182.42		182.42
12.1.5	Prepare and disseminate guidelines for RBSK	-	0	-		0
	Training kits for teachers	-	0	-		0
	School Kits	-	0	-		0
	Printing of RBSK card and registers	21,725.00	805	174.89	Ongoing activity Approved Rs.174.89 lakhs for printing of RBSK school health cards and registers as proposed by the State for 15,900 MHT Registers for 805 MHTs (Anganwadi and School) and school health card for 7,085432 School health cards @ Rs.0.21725 lakh per MHT. Expenditure will be as per actuals.	174.89
	Printing cost for DEIC	4,500.00	34	1.53	Ongoing activity Recommded for approval Rs 1.53 Lakhs as per the State Rs. 300 / register for 15 registers at 34 DEIC . Expenditure to be incurred as per actuals	1.53

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Any other (please specify)	200.00	3000	6.00	Ongoing activity Approved Rs 6 Lakhs for 3000 delivery point registers @ Rs.200 per register. Expenditure to be incurred as per actuals	6.00
F	**PC-PNDT**			7.50		7.50
9	**Training and Capacity Building**			**7.50**		**7.50**
9.2.1.6	Training of district Appropriate Authorities and district PNDT Nodal Officers	-	0	-		0
	Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities	323,340.00	0	-		0
	Training of Public prosecutors	25,000.00	30	7.50	Ongoing activity Rs. 7.5 lakhs is Approved for the training of Public prosecutors for 30 batches @ Rs.25000/- per batch.	7.50
	Any other (please specify)	-	0	-		0
11	**IEC/BCC**			**-**		**-**
11.1.6	Creating awareness on declining sex ratio issue (PNDT)	-	0	-		0
	Any other IEC/BCC activities (please specify)	-	0	-		0
12	**Printing**			-		-
12.1.7	Printing of training material	-	0	-		0
	Printing of PC&PNDT Act and Rules	-	0	-		0
	Any other (please specify)	-	0	-		0
G	**Immunization**			3,121.86		3,121.85
1	**Service Delivery - Facility Based**			**3.00**		**3.00**
1.3.2.4	Consumables for computer including provision for internet access for	6,520.00	46	3.00	Ongoing activity: Approved Rs. 3.00 lakhs for internet access for strengthing RI as proposed by the State.	3.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	strengthening RI				GOI norms are Rs. 1000/month/District (for budget purpose).	
2	**Service Delivery - Community Based**			**880.77**		**880.77**
2.2.6	Teeka Express Operational Cost	-	0	-		0
2.2.7	JE Campaign Operational Cost	-	0	-		0
2.2.8	Pulse Polio operating costs	50,000,000.00	1	500.00	Ongoing Activity: Approved Rs.500.00 Lakh for pulse polio operating cost as proposed by the State.	**500.00**
2.2.9	Measles Rubella SIA operational Cost	-	0	-		0
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	14,400.00	1991	286.70	Ongoing activity: Approved Rs.286.70 Lakhs for 1991 slums @ Rs.450 per session for 2 sessions and Rs.300/ month for contigency /slum (for payment purpose).	**286.70**
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres	10,800.00	871	94.07	Ongoing activity: Approved Rs. 94.07 Lakhs as proposed by the State for mobility support for 20904 sessions @ Rs. 450 per session.	**94.07**
3	**Community Interventions**			117.66		117.66
3.1.1.1.3	ASHA Incentive under Immunization	88.00	79500	69.96	Ongoing activity: Approved Rs. 69.96 lakhs for incentive to ASHA @ Rs. 100 per child for FIC, Rs. 75 per child for complete immunization upto 2nd year, and Rs. 50 per child for DPT booster at 5-6 years (for payment purpose).	69.96
	Mobilization of children through ASHA or other mobilizers	150.00	31800	47.70	Ongoing activity: Approved Rs. 47.70 lakhs for mobilization of children through ASHA or other mobilizer @ Rs. 150 per session (for payment purpose)	47.70
5	**Infrastructure**			-		-
5.3.9	Safety Pits	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6	**Procurement**			249.53		249.53
6.1.1.5	Hub Cutter	-	0	-		0
	Any other equipment (please specify)	-	0	-		0
6.2.1.5	Red/Black plastic bags etc.	2.00	2148276	42.97	Ongoing activity: Approved Rs. 42.97 Lakhs for red/black plastic bags @ Rs. 6 for 2 bags per session for 716092 sessions (for budget purpose)	42.97
	Bleach/Hypochlorite solution/ Twin bucket	1,500.00	13771	206.57	Ongoing activity: Approved Rs.206.56 Lakhs as per norms @Rs.1500/PHC/CHC per year for 13771 facilities (for budget purpose)	206.57
9	**Training and Capacity Building**			**847.39**		**847.39**
9.2.1.7	Training under Immunisation	94,250.00	261	245.99	**Approved Rs. 245.99 lakhs for all the training's Approved by MoH&FW, GOI under immunization. Expenditure to be as per RCH norms.**	245.99
	Any other (please specify)	56,897.00	1057	601.40	Ongoing activity: Approved Rs 601.40 Lakhs for Block cold chain handlers and frontline health workers orientation training under Immunization. Expenditure to be as per RCH norms.	601.40
11	**IEC/BCC**			**-**		**-**
11.1.5	IEC activities for Immunization	-	0	-		0
	Any other IEC/BCC activities (please specify)	-	0	-		0
12	**Printing**			205.23		205.23
12.1.6	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	20.00	1026131	205.23	Ongoing activity: Approved Rs. 205.23 lakhs as per norms @ Rs. 20 per beneficiary for 1026131 beneficiaries	205.23
	Any other (please	-	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	specify)					
13	**Quality Assurance**			-		-
13.3.2	Quality Management System for AEFI surveillance under Universal Immunisation Programme	-	0	-		0
14	**Drug Warehousing and Logistics**			818.27		818.27
14.2.4.1	Alternative vaccine delivery in hard to reach areas	10,400.00	1527	158.81	Ongoing activity: Approved Rs. 158.81 lakhs as per norms @ Rs.200/session for 79404 Sessions	158.81
14.2.4.2	AVD in very hard to reach areas esp. notified by States/districts	-	0	-		0
14.2.5	Alternative Vaccine Delivery in other areas	3,600.00	9619	346.28	Ongoing activity: Approved Rs. 346.28 lakhs as per norms @ Rs.90/session for 384760 Sessions	346.28
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	200,000.00	38	76.00	Ongoing activity: Approved Rs. 76 Lakhs for POL vaccine delivery as per norms @ Rs 2,00,000/district/year (for budget purpose)	76.00
14.2.7	Cold chain maintenance	1,510.00	2685	40.54	Ongoing activity: Approved Rs. 40.54 Lakhs as per norms for CCPs @ Rs.1000/CCP/year, for District HUDs @ Rs. 20,000/Year, for Regional Vaccine stores @ Rs. 50,000/SVS or RVS/year and Rs. 1.00 lakhs at State Headquarters (for budget purpose)	40.54
14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	517,471.00	38	196.64	New activity: Approved Rs. 196.64 lakhs for the operational cost for eVIN as proposed.	196.64
H	**RCH-Others (incl Tribal/ Vulnerable Group)**			48.22		22.44
1	**Service Delivery - Facility Based**			**28.56**		**22.44**

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.1.7.1	Special plans for tribal areas	168,000.00	17	28.56	Ongoing activity Approved Rs. 22.44 lakhs as per the following activities: 1. As per last year's approval, Rs. 1.02 lakhs is Approveddiet @ Rs.6000 per birth waiting home for 17 units 2. Rs. 16.32 lakhs is ApprovedPOL @ Rs.96000 per unit for 17 units 3. Rs. 5.10 lakhs is Approvedcontingency @ Rs. 30000/- per annum per unit for 17 units HRH Division to take a call on honorarium for Sanitary Worker (SW).	22.44
1.1.7.2	LWE affected areas special plan	-	0	-		0
1.1.7.6	Provision of free medical and surgical care to survivors of gender based violence	-	0	-		0
2	**Service Delivery - Community Based**			**8.06**		**-**
2.3.1.7	Tribal RCH: Outreach activities	-	0	-		0
2.3.1.8	Services for Vulnerable groups	2,000.00	403	8.06	Not Approved, as Under the Annual Action Plan of National AIDS Control Programme, there is budgetary provision for conducting outreach activities through ICTC.	0
9	**Training and Capacity Building**			**11.60**		**-**
9.2.1.8	Orientation and training of Human Resources for Health (HRH) and counsellors in public health response to Violence against women	-	0	-		0
	Any other (please specify)	116,025.00	10	11.60	No separate Poison management training Approved. Training already budgeted under FMR 9.5.29.3	0

FMR	Particulars	Unit Cost (Rs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
9.1.4.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW supported under NHM	328,906.06	66	217.08	Approved 65 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 0.96 lakhs is Approvedsupport staff for 12 months in principle, which outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	217.08
15	**PPP**			**-**		**-**
15.1.3	Any other PPP initiative under RMNCH+A	-	0	-		0
18	**Innovations (if any)**			**380.90**		**308.00**
18.1.1	Implementing Tetanus-Diptheria vaccine for Adult Immunisation	23,392,000.00	0	-		0
18.1.2	RFID solution in Blood Transfusion	20,800,000.00	1	208.00	New Activity Approved Rs 208.00 lakhs for RFID solution in blood transfusion process for supply management and patient safety.	208.00
18.1.3	Pneumococcal Vaccination Programme	40,152,000.00	0	-		0
18.1.4	Genetic mutation screening cetre for Thalasemia children	17,290,000.00	1	172.90	New Activity Approved Rs 100 Lakhs to initiate genetic mutation screening centre for Thalessemia children. The state to share the progress status to GoI. It is important to know the reasons of high prevalence in some of the communities.	100.00
18.1.5	Establisment of Clinical Genomics unit in Tirunelveli Apex Hospital	6,900,000.00	0	-		0

Abstract 2 – NIDDCP

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
3	**Community Interventions**			**7.95**		**7.95**
3.1.1.2	ASHA Incentive under NIDDCP	300	2650	7.95	Ongoing activity Approved funds Rs. 7.95 lakhs as proposed by the State Government for ASHA incentive @ Rs.25/- per month (for testing at least 50 salt samples) for 12 months for 21 endemic districts (as identified by GOI).	7.95
5	**Infrastructure**			**-**		**-**
5.3.10	Establishment of IDD Monitoring Lab	0	0	0		0
6	**Procurement**			**9.22**		**9.22**
6.1.1.7	Procurement of lab equipment	0	0	0		0
	Any other equipment (please specify)	0	0	0		0
6.2.1.7	Supply of Salt Testing Kit	29	31800	9.222	Ongoing activity Approved Rs. 9.22 Lakhs, as proposed by the State Government for procurement of STKs (12 STK per ASHA per annum) only for 21 endemic districts (as identified by GOI). The State need to procure STKs following procurement guidelines of NHM.	9.22
	Any other supplies (please specify)	0	0	0		0
10	**Reviews, Research, Surveys and Surveillance**			**2.50**		**2.50**
10.2.2	IDD Surveys/Re-surveys	50000	5	2.5	Ongoing activity Approved Rs.2.50 lakhs as proposed by the State Government for conducting IDD survey/resurvey in 5 districts as per NIDDCP survey guidelines..	2.50
10.4.1	Management of IDD Monitoring Laboratory	0	0	0		0
11	**IEC/BCC**			**18.50**		**18.50**

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
11.1.7	Health Education & Publicity for NIDDCP	200000	1	2	Ongoing activity Approved Rs. 2.00 lakh for conducting IDD awareness activities on Global IDD Prevention Day at State level.	2.00
	Any other IEC/BCC activities (please specify)	37500	44	16.5	Ongoing activity Approved Rs. 16.50 lakh for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in all 33 districts of State (@ Rs.30000/- per district) as well as IEC activities.	16.50

Abstract 3 – ASHA

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
3.1.2.1	**Selection & Training of ASHA**					
1	Induction training	87500	5	4.38	Approved Rs 4.375 lakh for training of 130 new ASHAs in Induction module @ Rs 0.875/batch for 5 batches	4.38
2	Module VI & VII	171500	5	8.58	Approved Rs 8.575 lakh @ Rs 1.715 lakh/batch for 5 batches for training in Module 6 and 7 (four rounds) of 130 ASHAs	8.58
3	Certification of ASHA by NIOS	0	0	-		0
4	Trainings under HBYC	50000	5	2.50	Approved Rs 2.5 lakh @ Rs 0.5 lakh/batch for 5 batches for 5 days training in HBYC of 130 ASHAs	2.50
5	Training on Expanded services packages at HWCs	50000	5	2.50	Approved RS 2.5 lakh for training of 130 new ASHAs in NCD @ RS 0.5 lakh/batch for 5 batches for 5 days training	2.50
6	Supplementary /Refresher/ Other training for ASHAs	0	0	-		0
7	Supplementary /Refresher training for ASHAs	0	0	-		0
8	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	0	0	-		0
9	Training/Refresher training -ASHA (one day) (RBSK trainings)	0	0	-		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
10	Training of ASHAs in National Childhood Pneumonia Management Guidelines under SAANS	0	0	-		0
3.1.2.2	**Training of ASHA facilitator**					
1	Training of ASHA facilitator	0	0	-		0
2	Other training	0	0	-		0
3.1.2.4	Any other (please specify)	76225	106	80.80	Approved Rs 80.80 for training of ASHAs on MNS, Palliative and Elderly care @ Rs 76225/batch for 106 batches (ASHA per batch- 25 and cost per ASHA for 11 days training is Rs 3049 @ Rs 277.18/day)	80.80
3.1.3.1	**Support provisions to ASHA**					
1	Uniform	1500	2650	39.75	Approved Rs 39.75 for uniform for 2650 ASHAs @ Rs 1500/ASHA (Rs 750/saree for 2 sarees)	39.75
2	ID cards	0	0	-		0
3	Awards	0	0	-		0
4	Samelan	0	0	-		0
5	CUG	0	0	-		0
6	Supervision costs by ASHA facilitators(12 months)	0	0	-		0
3.1.3.2	ASHA Ghar	0	0	-		0
3.1.3.3	Any other (please specify)	0	0	-		0
6	**Procurement**					
6.2.2.1	New ASHA Drug Kits	0	0	-		0
	Replenishment of ASHA drug kits	0	0	-		0
	New ASHA HBNC Kits	2350	0	-		0
	Replenishment of ASHA HBNC and HBYC kits	300	2650	7.95	Ongoing activity Approved Rs 7.95 lakh for replenishment of ASHA HBNC kits @ RS 300/kit/ASHA for 2650 ASHAs	7.95

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Any other Drugs & Supplies (Please specify)	2050	2650	54.33	Ongoing Activity Approved Rs 5.3 lakh for procurement of bag for ASHAs @ RS 200/bag/ASHA Procurement of Newborn weighing machine and digitsl watch not Approved as their cost is covered under Replenishment of HBNC kits	5.30
9	**Training and Capacity Building**					
9.2.2.3	Training of District trainers	0	0	-		0
	Capacity Building of ARC HR at State Level	0	0	-		0
	Capacity Building of ARC HR at District Level	0	0	-		0
	Capacity Building of ARC HR at Block Level	0	0	-		0
	Any other (please specify)	0	0	-		0
11	**IEC/BCC**					
11.4.2	0	0	0	-		
	0	700	0	-		
12	**Printing**					
12.2.2	Printing of ASHA diary	200	2650	5.30	Ongoing Activity Approved Rs 5.30 lakh for printing of ASHA diary for 2650 ASHAs @ Rs 200/diary/ASHA	5.30
	Printing of ASHA Modules and formats	0	0	-		0
	Printing of CBAC format	0	0	-		0
	ASHA communication kit	0	0	-		0
	Any other (please specify)	200	2650	5.30	**Approved** - Rs. 5.3 lakhs for printing of module for ASHAs for 2650 ASHAs @ Rs 200/module/ASHA	5.30

Abstract 4 – HMIS / MCTS

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6	**Procurement**			-		-
6.1.2.7	Tablets; software for implementation of ANMOL	0	0	-		0
9	**Training and Capacity Building**			47.70		-
9.2.2.7	Training cum review meeting for HMIS & MCTS at State level	300000	4	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 incidental expenses as per extent RCH rules. Expected participants: 10 from State and 5 from each District.	12.00
	Training cum review meeting for HMIS & MCTS at District level	30000	42	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
	Training cum review meeting for HMIS & MCTS at Block level	6000	385	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
	Any other (please specify)	0	0	-		0
12	**Printing**			781.02		468.21
12.2.4	Printing of HMIS Formats	10	170000	17.00	Approved Rs 17 lakh for printing of HMIS formats. Printing should be done	17.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					following competitive bidding as per Government protocol.	
	Printing of RCH Registers	250	130728	326.82	Approved Rs 31.01 Lakh @ Rs. 250 per Integrated RCH register version 2.0 for printing of 9319 Integrated RCH Register Version 2.0. Information of 200 eligible couples and 80 pregnant women and 60 Children can be captured in one RCH register version 2.0. One register per 1000 population and applicable for 2 years. So, for estimated 1,57,08,730 Eligible Couple (as per estimation), (1,57,08,730 ÷ 200 + 10% wastage =) 86,396 registers would be printed @ Rs 250/- per register, including all incidental expenses = Rs 215.99 Lakh. In RoP 2020-21, Rs. 184.98 Lakh @ Rs. 240 per RCH register Version 2.0 for 77077 (As per State proposal) were approved to the State for printing of Integrated RCH register V 2.0. So the difference in amount 215.99 Lakh-184.98 Lakh = 31.01 Lakh would be ApprovedFY 2021-22. Printing should be done based on competitive open tender process 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: Soft Cover	31.01
	Printing of MCTS follow-up formats/ services due list/ work plan	0	0	-		0
	Any other (please specify)	321	136200	437.20	Approved Rs 437.20 lakh for printing of PHC formats.	437.2

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Printing should be done following competitive bidding as per Government protocol.	
14	**Drug Warehousing and Logistics**			-		-
14.2.2	Implementation of DVDMS	0	0	-		0
17	**IT Initiatives for strengthening Service Delivery**			20.80		20.80
17.3	Implementation of ANMOL (Excel Procurement)	0	0	-		0
17.8	Other IT Initiatives for Service Delivery (please specify)	0.0298	69800000	20.80	Approved ongoing activity Rs 20.80 Lakh @ Rs. 0.029 per SMS for 6,98,000,00 SMS for SMS charges for beneficiaries in PICME 2.0 as per approval in RoP 2020-21. Procurement should be based on competitive bidding following Government protocols.	20.80

Abstract 5 - Blood services & Disorders

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			**34.24**		**34.24**
1.1.7.3	Transfusion support to patients with blood disorders and for prevention programs	1200	770	9.24	Approved Rs 9.24 Lakhs for blood donation camps @ 2 per block per year	9.24
1.1.7.7	Patient requiring Blood Transfusion: 1) Patients with blood disorders 2) Patients in Trauma 3) Other requiring blood transfusion	1250000	2	25.00	Approved Rs 25 Lakhs as recurring cost reagants for coagulation laboratory for Hemophilia and other bleeding disorders	25.00
2	**Service Delivery - Community Based**			**87.00**		**87.00**
2.1.3.1	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)	270000	10	27.00	Approved Rs. 27.00 Lakhs @ 22,500/month for 10 BCTV for 12 months as pool money for hiring of vehicle for any program activity.	27.00
2.3.3.1	One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns	200000	30	60.00	Approved Rs 60 Lakhs for operational cost for screening of school children by field staff in 30 blocks of 30 districts	60.00
5	**Infrastructure**			**350.00**		**350.00**
5.3.3	Blood bank/ BCSU/ BSU/ Day care centre for hemoglobinopathies	2916666.667	12	350.00	Activity 1: New Activity- Approved Rs 75 Lakhs for Construction of 10 bedded Day care centre for in Dharmapuri with the conditionality that all type of day care patients can be admitted here and monitored by the Doctors/Nurses. Activity 2: New Activity- Approved Rs 275.00Lakhs @25 lakhs/ blood bank for construction of 11 blood banks with the conditionality that layout plan will be as per GOI norms.	350.00
6	**Procurement**			**5,032.06**		**4,226.06**

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.1.2.3	Equipment for Blood Banks/BSU/BCSU	1245355	31	386.06	Activity1: New Activity- Approved Rs 274.56 Lakhs for Establishment of 11 Blood Banks in DH/SDH Activity 2: New Activity- Approved Rs 61.50 Lakhs for Establishment of Blood Storage Units in 15 SDH Activity 3: New Activity- Approved Rs 50 Lakhs for Establishment of Blood Storage units in 5 SDH	386.06
	Equipment for Day Care Centre	0	0	-		0
6.2.2.2	Drugs and Supplies for blood services	717777	90	646.00	Ongoing activity: Approved Rs 440 lakhs for sagm blood bags , leukodepletion bags and kits, and top and bottom blood bags	440.00
	Drugs and Supplies for blood related disorders- Haemoglobinopathies & Haemophilia	7547170	53	4,000.00	Ongoing activity:Approved Rs 3400 Lakhs for drugs and supplies for sickle cell disease patients , Thalassemia and Hemoophilia disorders as following: Rs 250 lakhs for hydoxurea; Rs 200 lakhs for sickle cell for P-selectin inhibition patients , for older patients and severe patients as per the Hemoglobinopathies training manuals who do not respond to Hydroxurea; Rs 500 lakhs for thalassemia mediciones which includes all types of drugs such as Deferasirox-(FCT)40% , and others (Deferiprone, AsunraR, DesoroxR, DefrisetR) for Thalassemia patients as indicated in the annexure; Rs 200 lakhs for factor VII and apcc; Rs 1800 lakhs for factor VIII out of which 40% for recombinant factors and 30% for the plasma derived factors , and 30% for mimic; Rs 450 lakhs for Factor IX	3,400.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					which includes recombinant factor IX, plasma derived derived and 25% for rFIX EHL.	
9	**Training and Capacity Building**			**-**		**-**
9.2.2.1	Blood Bank/Blood Storage Unit (BSU) Training	0	0	-		0
	Training for Haemoglobinopathies	0	0	-		0
	Any other trainings (please specify) related to BB and blood disorders	0	0	-		0
11	**#REF!**			**31.50**		**31.50**
11.2.2	IEC/BCC activities under Blood Services	0	0	-		
	IEC/BCC activities under Blood Disorders	25000	126	31.50	Approved Rs 31.50 Lakhs for expansion of IEC for Hemoglobinopathies for DEIC/ ICHH/ CEmONC	31.50
12	**Printing**			**54.51**		**33.15**
12.2.3	Printing of cards for screening of children for hemoglobinopathies	90	3500	3.15	Approved Rs 3.15 Lakhs for printing of screening cards	3.15
	Any other (please specify)	57072	90	51.36	Approved Rs 30 Lakhs for certificates, registers, Donor forms for printing through TANSACS	30.00
17	**IT Initiatives for strengthening Service Delivery**			**-**		**-**
17.4	E-rakt kosh- refer to strengthening of blood services guidelines & Software for hemoglobinopathies & Haemophilia	0	0	-		0

Abstract 6 – Ayushman Bharat Health & Wellness Centres (H&WC)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			-		-
1.1.7.5	ICT for HWC- Internet connection	0	0	-		0
5	**Infrastructure**			3,600.00		3,600.00
5.1.1.2.7	Upgradation/ Renovation of HWC-HSCs	0	0	-		
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	50000	2400	1,200.00	New Activity Approved Rs 1200 lakh @ Rs 0.5 lakh/SHC for 2400 SHC for repair and renovation and branding of SHC -HWCs	1,200.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	0	0	-		0
5.1.1.3.5	Spill over of Ongoing Upgradation Works - HWC-HSCs	1000000	240	2,400.00	Ongoing Activity Approved Rs 2400 Lakhs (remaining 50% of total budget) as final installment for construction of 240 SHC @ Rs 20 lakhs/ HWC with the econditionality that the SHC to be developed as HWCs as per GOI guideline and layout plan within a period of 2 years by 2022.	2,400.00
6	**Procurement**			2,700.40		2,700.40
6.1.2.6	IT equipment for HWCs (PHC and SHCS)	25000	6232	1,558.00	Approved total amount of Rs 1558 lakh for the following: 1. Rs 69.2 lakhs as recurring cost for IT support for 1384 PHC-HWC @ Rs 5000/HWC 2. Rs 122.40 lakhs as recurring cost for IT support for 2448 exisating SHC-HWC @ Rs 5000/SHC 3. Rs 1366.40 lakh as non recurring cost toward IT support of new proposed 2400 SHCs @ Rs 70000/HWC	1,558.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.2.2.6	Lab strengthening for SHC - HWC	15000	4848	727.20	Approved Rs 727.20 lakh as recurring cost for drugs and diagnostics @ Rs 15000/ HWC for 2448 SHC-HWC and 2400 new SHC-HWC	727.20
	Lab strengthening for PHC - HWC	30000	1384	415.20	Approved Rs 415.20 lakh as recurring cost for drugs and diagnostics @ Rs 30000/HWC for 1384 PHC-HWCs	415.20
8	**Human Resources**			6,714.19		6,714.19
8.1.12.1	Mid-level Service Provider	70772	4848	3,431.03	Approved Rs 3431.03 lakh as proposed by the state for salary of CHOs as per the following details 1. Rs 3084.48 lakh for 2448 CHOs to be placed in FY 2020-21 @ Rs.14000/month/CHO for 9 months 2. Rs 1008 lakh for 2400 CHOs to be placed in FY 2021-22 @ RS 14000/month/CHO for 3 months Discrepancy is noted in the budget proposed. As per the comments shared by the state, the total budgets amounts to Rs 4092.48 lakhs. State may utilize the funds available under 15th Finance Commission Grant under Local Bodies.	3,431.03
8.1.12.2	Performance incentive for Mid-level service providers	67722	4848	3,283.16	Approvedapprpoval Rs 3283.16 lakh for performance linked payment/team based incentive for HWC team as per the following details 1. Rs 2203.20 lakh lakh for 2448 HWCs in FY 2020-21 @ RS 15000/month/HWC for 6 months 2. Rs 1080 lakh for 2400 new proposed HWCs in FY 2021-22 @ RS 14000/month/HWCfor 3 months	3,283.16
8.4.10	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre)	0	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.4.11	Team based incentives for Health & Wellness Centres (H&WC - PHC)	0	0	-		
9	**Training and Capacity Building**			1,035.28		1,035.28
9.2.2.8	Training on CPCH for CHOs	10000	4848	484.80	Approved Rs 484.80 Lakhs for training of 4848 CHOs (2448 old and 2400 new). State to share details of the training strategy.	484.80
	Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	5000	4848	242.40	Approved Rs 242.40 lakh for multiskilling of MPW and ASHAs at 2448 existing SHC-HWCs and 2400 new SHC-HWCs @ Rs 5000/HWC	242.40
	Additional Training of CHOs	3500	4848	169.68	Approved Rs 169.68 Lakhs 1. RS 73.44 lakhs for Yoga sessions at HWC @ RS 250/month for conducting 4 sessions in a month 2) Rs. 96.24 L for for JAS training @ Rs 1000/HWC for 4848 SHC-HWCs and 1384 PHC-HWCs	169.68
	Training of MO and Staff nurses	0	0	-		0
	Any other (please specify)	10000	1384	138.40	Approved - Rs 138.40 lakhs for training of PHC staff including MO, SN and MPWs on CPHC packages @ Rs 10000/PHC for 1384 PHC-HWCs	138.40
11	**IEC/BCC**			934.80		934.80
11.2.4	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	15000	6232	934.80	Approved Rs 934.80 lakh for IEC activities at HWCs @ RS 15000/HWC for 1384 PHCs, 2448 existing SHC-HWCs and 2400 new proposed SHC-HWCs	934.80
12	**Printing**			214.77		214.77

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
12.2.5	Printing activities for Ayushman Bharat H&WC	4430	4848	214.77	New Activity Recommeded for approval Rs 214.77 lakh for printing of registers at HWCs @ RS 4000/HWC for 4848 SHC-HWCs.	214.77
15	**PPP**			-		-
15.2.5	Strengthening of diagnostic services of Ayushman Bharat H&WC through PPP	0	0	-		0
17	**IT Initiatives for strengthening Service Delivery**			253.50		169.00
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	75000	338	253.50	New Activity: Approved Rs 169 Lakh for procurement of Laptop and other accessories such as webcam and headphone for 338 Blocks Hubs @ Rs 50000/- per block hub. Not ApprovedVC unit. Not in guidelines. State is requested to do the gap analysis of all the blocks and the infrastructure to be set up should be as per Gap Analysis and Telemedicine Guidelines issued by GoI. The procurement should be done following Govt norms and expenditure as per actual.	169.00
17.2.2	Other IT Initiatives (please specify)	0	0	-		0

Abstract 7 – AYUSH

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6	**Procurement**			47.50		47.50
6.1.2.2	Procurement of bio-medical and other equipment: AYUSH	0	0	-		
	Any other	550000	0	-		0
6.2.2.4	Drugs & supplies for AYUSH	10000	475	47.50	Approved	47.50
	Any other	2270000	0	-		0
9	**Training and Capacity Building**			50.00		50.00
9.2.2.5	Training under AYUSH	100000	50	50.00	Approved Rs 50 Lakhs	50.00
	Any other (please specify)	13000	0	-	Proposal dropped	

Abstract 8 – IDSP

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
3	**Community Interventions**			1.00		1.00
3.3.3.1	One day sensitization for PRIs	100000	1	1.00	Approved	1.00
6	**Procurement**			107.40		107.40
6.1.4.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	1790000	6	107.40	Approved	107.40
	Any other equipment (please specify)	0	0	-		
6.1.6.2	Equipment AMC cost (DPHL)	0	0	-		
9	**Training and Capacity Building**			10.50		10.50
9.2.3.1	Medical Officers (1 day)	0	0	-		0
	Medical College Doctors (1 day)	0	0	-		0
	Hospital Pharmacists/Nurses Training (1 day)	0	0	-		0
	Lab. Technician (3 days)	0	0	-		0
	Data Managers (2days)	0	0	-		0
	Date Entry Operators cum Accountant (2 days)	0	0	-		0
	ASHA & MPWs, AWW & Community volunteers (1 day)	0	0	-		0
	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0	0	-		0
	Any other (please specify)	42000	25	10.50	ApprovedCDSP IHP training to MO / LT / DEO	10.50
10	**Reviews, Research, Surveys and Surveillance**			186.55		186.55

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
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)	400000	32	128.00	Approved	128.00
10.4.3	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	100000	13	13.00	Approved	13.00
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	200000	13	26.00	Approved	26.00
10.4.5	Costs on Account of newly formed districts	115000	17	19.55	Approved	19.55
12	**Printing**			19.00		19.00
12.3.5	Printing activities under IDSP	50000	38	19.00	Approved	19.00
NUHM Non-Metro						
U.1.1.1.1	Support for implementation of IDSP	0	0	0		0
NUHM Metro						
U.1.1.1.1	Support for implementation of IDSP	45	190800	85.86	Activity was budgeted under RNTCP in PIP 20 - 21 under FMR U.2.3.3.	0

Abstract 9 – NVBDCP

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			176.09		176.09
1.1.5.1	Dengue & Chikungunya: Case management	138888	36	50.00	Approved Rs 50 Lakhs towards reagants and mosquito nets etc at MCH, GH and UG-PHC facilities	50.00
1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts	0	0	-		0
1.1.5.3	Lymphatic Filariasis: Morbidity Management	382106	33	126.09	Approved Rs 126.09 Lakhs as following breakup: (24719 patients x Rs.500) + (31 Filaria Heat Theraphy Machine xRs.10000) + (31 Pnuematic compressor x Rs.15000)+ (31 IFT xRs.25000)	126.09
1.2.3.3	Patient wage loss for VL and PKDL	0	0	-		0
2	**Service Delivery - Community Based**			-		0
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	0	0	-		0
2.3.2.7	Special anti-malarial interventions for high risk groups, for tribal population, for hard to reach areas to control and prevent resurgence of	0	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Malaria cases					
3	**Community Interventions**			1,104.66		1,104.65
3.1.1.3.1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	2755	155	4.27	Approved	4.27
	ASHA Incentive for Dengue and Chikungunya	0	0	-		0
	ASHA Incentivization for sensitizing community for AES/JE	0	0	-		0
	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	0	0	-		0
	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	0	0	-		0
	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist.	0	0	-		0
	ASHA incentive for supporting IRS / sensitizing community to accept IRS and Referral / Ensuring treatment for Kala-azar cases	0	0	-		0
3.2.2.1	Operational cost for Spray Wages	0	0	-		0
	Operational cost for IRS	408458	12	49.01	Approved	49.01
	Operational cost for Impregnation of Bed nets- for NE states	0	0	-		0
	Biological and Environmental Management through VHSC	0	0	-		0
	Larvivorous Fish support	0	0	-		0
	Community Health Volunteers (CHVs) for inaccessible villages	0	0	-		0

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	2777777	36	1,000.00	Approved	1,000.00
	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	146779	35	51.37	Approved	51.37
	Kala-azar: Operational cost for spray including spray wages	0	0	-		0
	Kala-azar: Training for spraying	0	0	-		
5	**Infrastructure**			**2.75**		**2.75**
5.3.11	Construction and maintenance of Hatcheries	5000	55	2.75	Approved	2.75
5.3.12	Infrastructure (INF)	0	0	-		
5.3.13	ICU Establishment in Endemic District	29947500	0	-	State has already made functional 5 identified PICUs approved by GoI under the Programme. Addtitional PICUs established from State budget.	-
6	**Procurement**			**1,076.08**		**1,076.07**
6.1.4.2	Health Products-Equipment (HPE) - GFATM	0	0	-		
	Fogging Machine	259838	37	96.14	Approved	96.14
	Spray Pumps & accessories	0	0	-		
	Non-Health Equipment (NHP) - GFATM	0	0	-		
	Logistic for Entomological Lab Strengthening and others under MVCR	77777	45	35.00	Approved	35.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Any other equipment (please specify)	46757	37	17.30	Activity approved. Funds ApprovedRs. 50000/- per HUD and Rs. 1.25 lakh each at state level, and 9 regional labs.	17.30
6.1.6.4	Maintenance of Microscope	0	0	-		0
6.2.3.1	Chloroquine phosphate tablets	0.77	161600	1.24	Approved	1.24
	Primaquine tablets 2.5 mg	2	381700	7.63	Approved	7.63
	Primaquine tablets 7.5 mg	4.76	219100	10.43	Approved	10.43
	Quinine sulphate tablets	0	0	-		0
	Quinine Injections and Artesunate Injection	0	0	-		0
	DEC 100 mg tablets	0	0	-		0
	Albendazole 400 mg tablets	0	0	-		0
	Dengue NS1 antigen kit	15960	250	39.90	Approved	39.90
	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	909459	37	336.50	Approved	336.50
	Pyrethrum extract 2% for spare spray	1298	25518	331.22	Approved	331.22
	ACT (For Non Project states)	22216	37	8.22	Approved	8.22
	RDT Malaria – bi-valent (For Non Project states)	168	3300	5.54	Approved	5.54

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	11150	500	55.75	Funds for 400 Dengue IgM test kits and 100 Chikungunya IgM kits (Total 500 kits) @ Rs. 11,150/- per kit Approved. GoI supply	55.75
	Procurement of Insecticides (Technical Malathion)	108695	46	50.00	Approved	50.00
	Payment to NIV towards JE kits at Head Quarter	11150	80	8.92	Approved	8.92
	Procurement under GFATM	0	0	-		
	Any other drugs & supplies (please specify)	195351	37	72.28	Approved	72.28
9	**Training and Capacity Building**			**66.33**		**66.33**
9.2.3.2	Training / Capacity Building (Malaria)	70652	46	32.50	Approved	32.50
	Training / Workshop (Dengue and Chikungunya)	43478	46	20.00	Approved	20.00
	Capacity Building (AES/ JE)	34250	36	12.33	Approved	12.33
	Training specific for JE prevention and management	50000	1	0.50	Approved	0.50
	Other Charges for Training /Workshop Meeting (AES/ JE)	100000	1	1.00	Approved	1.00
	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	0	0	-		
	Training under MVCR	0	0	-		
	Any other (please specify)	0	0	-		
10	**Reviews, Research, Surveys and Surveillance**			**217.95**		**217.95**

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
10.2.3	Operational Research - AES/ JE	0.00	0.00	-		0
10.2.4	Microfilaria Survey - Lymphatic Filariasis	0.00	0.00	-		0
10.2.5	Monitoring &Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	0.00	0.00	-		0
10.2.6.1	Additional MF Survey	0.00	0.00	-		0
10.2.6.2	ICT Survey	176250.00	4.00	7.05	Approved	7.05
10.2.7.1	LY & Hy Survey in 350 dist.	0.00	0.00	-		0
10.2.7.2	Mf Survey in Non-endemic dist.	0.00	0.00	-		0
10.2.7.3	ICT survey in 200 dist.	0.00	0.00	-		0
10.3.1.1	Apex Referral Labs recurrent	300000	1	3.00	Approved	3.00
10.3.1.2	Sentinel surveillance Hospital recurrent	3000000	1	30.00	Approved	30.00
10.3.1.3	ELISA facility to Sentinel Survey Labs	333750	16	53.40	Approved	53.40
10.3.1.4	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI	0	0	-		
10.3.1.5	Post-MDA surveillance	41326	23	9.50	Approved	9.50
10.3.1.6	Any other (please specify)	0	0	-		0
10.4.6	ICT Cost	0	0	-		0
10.5.3	Sub-national Disease Free Certification: Kala Azar	0	0	-		0
10.5.4	Sub-national Disease Free Certification: Lymphatic Filariasis	500000	13	65.00	Approved	65.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
10.5.5	Sub-national Disease Free Certification: Malaria	200000	25	50.00	Approved	50.00
11	**IEC/BCC**			**35.00**		**35.00**
11.3.1	IEC/BCC for Malaria	39473	38	15.00	Approved	15.00
	IEC/BCC for Social mobilization (Dengue and Chikungunya)	39473	38	15.00	Approved	15.00
	IEC/BCC specific to J.E. in endemic areas	13157	38	5.00	Approved	5.00
	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	0	-		0
	IEC/BCC/Advocacy for Kala-azar	0	0	-		0
	IEC/BCC activities as per the GFATM project	0	0	-		0
	IEC/ BCC activities under MVCR	0	0	-		0
	Any other IEC/BCC activities (please specify)	0	0	-		0
12	**Printing**			**-**		**-**
12.3.1	Printing of forms/registers for Lymphatic Filariasis	0	0	-		0
	Communication Material and Publications (CMP) - GFATM	0	0	-		0
	Printing of recording and reporting forms/registers for Malaria	0	0	-		0
	Any other (please specify)	0	0	-		0
14	**Drug Warehousing and Logistics**			**-**		**-**
14.2.9	Supply Chain Management cost under GFATM	0	0	-		0
15	**PPP**			**8.00**		**8.00**
15.3.1.1	PPP / NGO and Intersectoral Convergence	0	0	-		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
15.3.1.2	Inter-sectoral convergence	800000	1	8.00	Activity approved. State may conduct inter-sectoral meetings, reviews, involvement of Schools, Municipal corporations, RWAs for prevention and control activities. State needs to provide detailed plan for activities.	8.00

Abstract 10 – NLEP

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			427.99		409.47
1.1.5.4	Case detection & Management: Specific - plan for High Endemic Districts	11746000	3	352.38	Active case detection has to be done throughout the state round the year on regular basis as per new ACD&RS guidelines. Activity is Approved16693419 population eligible for screening.	333.86
1.1.5.5	Case detection & Management: Services in Urban Areas	149800	43	64.41	Approved	64.41
1.1.5.6	Support to govt. institutions for RCS	0	0	-		
1.2.3.1	Welfare allowance to patients for RCS	8000	140	11.20	Approved	11.20
2	**Service Delivery - Community Based**			-		-
2.3.2.2	DPMR: At camps	0	0	-		
3	**Community Interventions**			6.20		6.20
3.1.1.3.2	Incentive for ASHA/AWW/Volunteer /etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye)	250	480	1.20	Approved	1.20
	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	400	500	2.00	Approved	2.00
	ASHA Incentive for Treatment completion of MB cases (@ Rs 500)	600	500	3.00	Approved	3.00
6	**Procurement**			83.48		74.02
6.1.4.3	Equipment	8000	37	2.96	Approved	2.96

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	MCR	400	11716	46.86	Approved	46.86
	Aids/Appliance	25000	37	9.25	Approved as per norms @ 17000/district for 32 districts	5.44
	Any other equipment (please specify)	500	1330	6.65	overlapping with G.2.1, lump sum amount is Approved	1.00
6.2.3.2	Supportive drugs, lab. Reagents	48000	37	17.76	Approved	17.76
	Any other drugs & supplies (please specify)	0	0	-		
9	**Training and Capacity Building**			35.50		35.50
9.2.3.3	Capacity building under NLEP	25000	62	15.50	Approved. However, state to conduct trainings on virtual platform in view of COVID pandemic.	15.50
	Any other (please specify)	20000	100	20.00	Approved. However, state has to ensure the training for ACDRS	20.00
10	**Reviews, Research, Surveys and Surveillance**			-		-
10.5.2	Sub-national Disease Free Certification: Leprosy	0	0	-		
11	**IEC/BCC**			37.24		25.00
11.3.2	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	98000	38	37.24	Norm is @98,000 / district. Lump sum amount Rs 25 Lakhs Approved amid COVID situation for 32 districts	25.00
	Any other IEC/BCC activities (please specify)	0	0	-		
12	**Printing**			15.20		15.20
12.3.2	Printing works	40000	38	15.20	Approved	15.20
15	**PPP**			-		-
15.3.2.1	NGO - Scheme	0	0	-		
15.3.2.2	Any other (please specify)	0	0	-		

Abstract 11 – NTEP

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			**2,700.00**		**2,700.00**
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	0	0	-	Diagnosis and management of Latent TB Infection is Approved and funds approved in 2020-21 shall be carry forwarded	
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	3000	90000	2,700.00	Approved Rs 2700 Lakhs towards Nikshay Poshan Yojana benefits	2,700.00
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under NTEP)	0	0	-		
2	**Service Delivery - Community Based**			**47.12**		**47.12**
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	1500	3141	47.12	New Activity: Approved Rs 47.12 lakhs towards screening, referral linkages and follow-up for LTBI management in 3 districts as proposed by the State for transportation cost for contacts to travel to facility (if required), sample transportation cost, treatment supporter incentive, etc	47.12
3	**Community Interventions**			**125.66**		**125.66**
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	1000	375	3.75	Approved Rs 3.75 lakhs for Treatment Supporter honorarium for DSTB patients, as proposed by the State	3.75
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	5000	100	5.00	Approved Rs 5 lakhs for Treatment Supporter honorarium for DRTB patients, as	5.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					proposed by the State	
3.2.3.1.3	Incentive for informant (Rs 500)	500	5000	25.00	Approved Rs 25 lakhs for incentives for informants @ Rs 500/notified TB patient	25.00
3.2.3.1.4	State/District TB Forums	2000	157	3.14	Approved Rs 3.14 lakhs for meetings of State TB Forum twice in a year & District TB Forums, every quarter	3.14
	Community engagement activities	23057	385	88.77	Approved Rs 88.77 lakhs towards the following: 1) Rs 15.40 lakhs for community engagement activities in 385 blocks (New) 2) Rs 50 lakhs towards incentives for volunteers for Active Case Finding 3) Rs 5 lakhs for incentive for chemists for free drug dispensation 4) Rs 18.37 lakhs for Active Case Finding expenses (other than incentives) such as refreshments, etc	88.77
5	**Infrastructure**			**341.35**		**341.35**
5.3.14	Civil Works under NTEP	948190	36	341.35	Approved the following: 1) Rs 68 lakhs forcivil work of DTCs (New DTC - Dindigul - Rs.25 lakhs, Upgradation of DTC - Kancheepuram - Rs.10 lakhs, Kanyakumari - Rs.10 lakhs, Thiruvallur - Rs.10 lakhs, Tiruvarur - Rs.10 lakhs and Vellore - 3 lakhs) 2) Rs 8.5 lakhs for	341.35

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					civil work for CBNAAT installation in Karur, Perambalur and Tiruppur districts 3) Rs 140.85 lakhs for maintenance of DTCs, TB units and DMCs 4) Rs 104 lakhs towards remaining 40% of funds approved in 2019-20 for construction of IRL at GHTM Tambaram 5) Rs 20 lakhs for upgradation of training centre & drug store	
6	**Procurement**			**581.95**		**581.95**
6.1.6.3	Procurement of Equipment	322285	35	112.80	Approved Rs 112.80 lakhs for procurement of various equipments as listed out in the Annexure.	112.80
	Equipment Maintenance	189143	0	-	State shall cover all TB lab equipments, not having central AMC, under Bio Medical equipment Maintenance Programme	
	Laboratory Materials	969000	35	339.15	Approved Rs 339.15 lakhs towards laboratory materials. This includes 1) Rs 175 lakhs towards non-propriertary materials at STDC/IRL, State C&DST Labs, which were earlier supported through FIND. 2) Rs 126 lakhs for DMCs 3) Rs 38.15 lakhs for ACF	339.15

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.2.3.3	Procurement of Drugs	228571	35	80.00	Approved Rs 80 lakhs for local procurement of Anti TB Drugs, when required	80.00
	Any other drugs & supplies (please specify)	0	0	-		
6.3.1	Replacement of Vehicles under NTEP	85000	0	-		
	Procurement of sleeves and drug boxes	142857	35	50.00	Approved Rs 50 lakhs for procurement of sleeves and drug boxes	50.00
	Any other (please specify)	0	0	-		
7	**Referral Transport**			**69.27**		**69.27**
7.5.1	Tribal Patient Support and transportation charges	461800	15	69.27	Approved Rs 69.27 Lakhs@ 38500/month/District for Transport charges of TB patients in 15 districts for 12 months	69.27
7.5.2	Sample collection & transportation charges	0	0	-		
9	**Training and Capacity Building**			**55.50**		**55.50**
9.2.3.4	Trainings under NTEP	114286	35	40.00	Approved Rs 40 lakhs for trainings under NTEP as per the training plan shared by the State	40.00
	CME (Medical Colleges)	34444	45	15.50	Approved Rs 15.5 lakhs towards CMEs	15.50
	Any other (please specify)	0	0	-		
10	**Reviews, Research, Surveys and Surveillance**			**31.00**		**31.00**
10.2.8	Research & Studies & Consultancy	100000	19	19.00	Approved Rs 16 lakhs towards research studies planned by the State. Funds for Thesis by PG students (medical colleges) is shifted to 10.2.9	16.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
10.2.9	Research for medical colleges	0	0	-	Shifted from FMR 10.2.8 Approved Rs 3 lakhs towards PG student thesis in medical colleges	3.00
10.5.1	Sub-national Disease Free Certification: Tuberculosis	200000	6	12.00	Approved Rs 12 lakhs for sub-national certification bronze medal for 6 districts (Nilgiris, TV.Malai, Thiruvallur, Villupuram, Dindigul,Kanniyakumari) @ Rs 2 lakhs/district	12.00
11	**IEC/BCC**			**174.21**		**174.21**
11.3.2	ACSM (State & district)	291314	35	101.96	Approved Rs 101.96 lakhs towards ACSM activities	101.96
	TB Harega Desh Jeetega' Campaign	206429	35	72.25	Approved Rs 72.25 lakhs towards TB Harega Desh Jeetega campaign	72.25
	Any other IEC/BCC activities (please specify)	0	0	-		
12	**Printing**			**118.00**		**118.00**
12.3.3	Printing (ACSM)	70000	35	24.50	Approved Rs 24.50 lakhs towards printing under ACSM	24.50
	Printing	267143	35	93.50	Approved Rs 93.50 lakhs for printing	93.50
14	**Drug Warehousing and Logistics**			**166.48**		**90.10**
14.1.1.2	Human resources for NTEP drug store	202200	58	117.28	Approved 20 positions for 12 months in principle. New posts of pharmacists are Approved only where regular pharmacist is not placed at NTEP drug store. Budget has been approved as lumpsum. Details provided in HR	40.90

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
14.2.11	Vehicle hiring for drug transportation	0	0	-		
14.2.12	Drug transportation charges	410000	12	49.20	Approved Rs 49.20 lakhs towards drug transportation charges	49.20
15	**PPP**			**1,122.12**		**1,122.12**
15.3.3.1	Any PPM-PP/NGO Support	264815	27	71.50	Approved Rs 71.50 lakhs towards PP/NGO support (existing schemes only)	71.50
15.3.3.2	Public Private Support Agency (PPSA)	2828804	23	650.62	Approved Rs 650.62 lakhs towards PPSA in 23 districts (15 districts in which JEET was operational and 8 districts approved in PIP in 2020-21). Budget estimated based on expected notification from private sector and per patient cost under JEET project. State may propose additional funds, if required, in the supplementary PIP.	650.62
15.5.3	Private Provider Incentive	1000	40000	400.00	Approved Rs 400 lakhs towards incentive for private practitioner for notification of TB patients & reporting of treatment outcomes	400.00
15.3.3.4	Multi-sectoral collaboration activities	0	0	-		
NUHM Non-Metro						

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.1.1.1.4	Support for implementation of NTEP	600000	1	6	New Activity Approved Rs 6 lakhs towards PPSA in Thoothukudi to improve notification from private sector as well as to improve treatment adherence in private sector of urban areas.	6.00
NUHM Metro						
U.1.1.1.4	Support for implementation of NTEP	1200000	5	60	Approved Rs 60 lakhs towards PPSA in 5 zones in greater Chennai corporation area @ Rs 12 lakhs	60.00

Abstract 12 – NVHCP

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			61.50		61.50
1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	100000	2	2.00	Approved Rs 2 lakhs for two state labs (Rs 1Lakh each) as per NVHCP norms	2.00
1.3.1.17.1	MTC: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	300000	1	3.00	Approved Rs 3 lakhs for 1 MTC as per NVHCP norms	3.00
1.3.1.17.2	MTC: Management of Hep A & E	100000	1	1.00	Approved Rs 1 lakh for management of hepatitis A and E at MTC as per NVHCP norms	1.00
1.3.1.18.1	TC: Meeting Costs/Office expenses/Contingency	50000	37	18.50	Approved Rs 18.50 lakhs for TC : Meeting Costs/ Office expenses /Contigency as per norms under NVHCP	18.50
1.3.1.18.2	TC: Management of Hep A & E	100000	37	37.00	Approved Rs 37 lakh for management of hepatitis A and E at TC as per NVHCP norms	37.00
2	**Service Delivery - Community Based**			15.42		15.42
2.3.1.11	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	1542000	1	15.42	Approved Rs 15.42 lakhs for Outreach activities for demand generation for testing of Viral Hepatitis as per norms under NVHCP	15.42
3	**Community Interventions**			28.80		28.80
3.2.2.3	Incentives for Peer Educators under NVHCP	120000	24	28.80	Approved Rs 28.80 lakhs for incentives of peer support as per NVHCP norms for 24 districts.	28.80

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Engagement with NGO CBO(Community Based Organisations) for outreach	0	0	-		
6	**Procurement**			867.15		819.38
6.2.3.4	Drugs	777070	38	295.29	Approved Rs 295.29 lakhs (Rs 183.29 lakhs(kind grant)for procurement of hepatitis B & C and Rs 112.00 lakhs (Cash grant) for procurement of HBIG as per norms under NVHCP	295.29
	Kits	1379184	38	524.09	Approved Rs 524.09 lakhs(cash grant) for procurement of hepatitis B & C screening kits & viral load kits as per norms under NVHCP	524.09
	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS)	2377391	1	23.77	Activity Approved , however, state should book the budget under free diagnostic scheme	0.00
	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	2400000	1	24.00	Activity Approved, however, state should book the budget under free diagnostic scheme	0.00
8	**Human Resources**			14.40		14.40
8.4.11	Incentives under NVHCP for MO, Pharmacist and LT	60000	24	14.40	Approved Rs 14.40 lakhs for Incentives under NVHCP for MO , Pharmacist & LT as per norms under NVHCP. State may book the expenditure under Health Systems Pool.	14.40
9	**Training and Capacity Building**			14.50		2.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
9.2.3.5	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	0	0	-		
	5 day training of the lab technicians (15 Lab Technicians in each batch)	0	0	-		
	1 day training of Peer support of the Treatment sites (MTC/TCs)	250000	1	2.50	Approved Rs 50000/- for one training batch of peer support as per norms under NVHCP	0.50
	1 day training of pharmacist of the Treatment sites (MTC/TCs)	500000	1	5.00	Approved Rs 50000/- for one training batch of pharmacist as per norms under NVHCP	0.50
	1 day training of DEO of the Treatment sites (MTC/TCs)	500000	1	5.00	Approved Rs 50000/- for one training batch of DEO as per norms under NVHCP	0.50
	Training for Community Volunteers	200000	1	2.00	Approved Rs 50000/- for one training batch of community volunteers as per norms under NVHCP	0.50
	Any other (please specify)	0	0	-		
11	**IEC/BCC**			7.00		7.00
11.24.4.3	IEC under NVHCP	700000	1	7	Approved Rs 7 lakhs for IEC as per norms under NVHCP	7.00
12	**Printing**			2.00		2.00
12.3.4	Printing for formats/registers under NVHCP	200000	1	2.00	Approved Rs 2 lakhs for printing for formts/registers as per norms under NVHCP	2.00
14	**Drug Warehousing and Logistics**			8.64		8.64
14.2.13	Sample transportation cost under NVHCP	24000	36	8.64	Approved Rs 8.64 lakhs for sample transportation cost as per norms under NVHCP	8.64
15	**PPP**			-		-
15.3.4.1	PPP initiative under NVHCP	0	0	-		

Abstract 13 – NRCP

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6	**Procurement**			1,400.00		1,400.00
6.1.4.5	Procurement of equipment & computer for district level Model Anti Rabies Clinics in existing health facilities	0	0	-		
6.2.3.5	Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims	220	636363	1,400.00	Rs 1400.00 Lakhs Approved	1,400.00
9	**Training and Capacity Building**			13.98		13.98
9.5.29.7	Trainings of Medical Officers and Health Workers under NRCP	33285	42	13.98	Rs13.98 Lakhs Approved	13.98
11	**IEC/BCC**			55.39		55.39
11.3.6	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	108608	51	55.39	Approved	55.39
12	**Printing**			38.31		38.31
12.3.6	Printing of formats for Monitoring and Surveillance under NRCP	75111	51	38.31	Approved	38.31

Abstract 14 – PPCL

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6	**Procurement**			10.24		10.00
6.2.3.6	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	32000	32	10.24	Rs. 10 Lakhs is Approved	10.00
	Any other (please specify)	0	0	-		
9	**Training and Capacity Building**			9.20		9.20
9.2.3.7	Training at State and District level under Programme for Prevention and Control of Leptospirosis	20000	46	9.20	Rs. 9.20 Lakhs is Approved	9.20
11	**IEC/BCC**			44.85		44.85
11.3.5	IEC under Programme for Prevention and Control of Leptospirosis	97500	46	44.85	Rs. 44.85 Lakhs is recommeded for approval subjected to availability of fund in IEC pool	44.85
12	**Printing**			-		-
12.3.7	Printing activities under PPCL	0	0	-		

Abstract 15 – NPCB&VI

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2	**Service Delivery - Community Based**			600.00		600.00
2.1.3.2	Grant in aid for Mobile Ophthalmic Units	3000000	5	150.00	Approved	150.00
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	1000	10000	100.00	Approved	100.00
2.3.3.2	Screening and free spectacles to school children	350	50000	175.00	Approved	175.00
2.3.3.3	Screening and free spectacles for near work to Old Person	350	50000	175.00	Approved	175.00
5	**Infrastructure**			350.00		350.00
5.1.1.1.8	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)	7000000	5	350.00	Approved	350.00
6	**Procurement**			900.00		900.00
6.1.5.1	Grant-in-aid for District Hospitals	4000000	3	120.00	Approved	120.00
	Grant-in-aid for Sub Divisional Hospitals	2000000	5	100.00	Approved	100.00
	Grant-in-aid for Vision Centre (PHC) (Govt.)	0	0	-		
	Grant-in-aid for Eye Bank (Govt.)	2500000	1	25.00	Approved	25.00
	Grant-in-aid for Eye Donation Centre (Govt.)	0	0	-		
6.1.6.5	Maintenance of Ophthalmic Equipment	500000	1	5.00	Approved	5.00
6.2.4.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	1000	65000	650.00	Approved	650.00
	Any other drugs & supplies (please specify)	0	0	-		

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
9	**Training and Capacity Building**			2.00		2.00
9.2.4.1	Training of PMOA under NPCB	200000	1	2.00	Approved	2.00
	Any other (please specify)	0	0	-		
10	**Reviews, Research, Surveys and Surveillance**			-		-
10.5.6	Sub-national Disease Free Certification: Cataract/Blindness	0	0	-		
11	**IEC/BCC**			20.00		20.00
11.4.1	State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI	2000000	1	20.00	Approved	20.00
	Any other IEC/BCC activities (please specify)	0	0	-		
12	**IEC/BCC activities under CH**			-		-
12.4.1	Printing activities under NPCB+VI	0	0	-		
15	**PPP**			3,500.00		3,500.00
15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	2000	175000	3,500.00	Approved	3,500.00
15.4.3.1	Diabetic Retinopathy @ Rs. 2000	0	0	-		
15.4.3.2	Childhood Blindness @ Rs. 2000	0	0	-		
15.5.3	Glaucoma @ Rs. 2000	0	0	-		
15.4.3.4	Keratoplasty @ Rs. 5000	0	0	-		
15.4.3.5	Vitreoretinal Surgery@ Rs. 7500	0	0	-		
15.4.3.6	Any other (please specify)	0	0	-		

Abstract 16 – NMHP

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2	**Service Delivery - Community Based**			44.40		44.00
2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	120000	37	44.40	Approved Rs 44 Lakhs for Mental illness camp in 37 districts (2 camps per month per year per district at Rs.5000/-)	44.00
3	**Community Interventions**			-		-
1	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	0	0	-		
5	**Infrastructure**			-		-
5.3.15	District DMHP Centre, Counselling Centre under psychology dept.. In a selected college including crisis helpline	0	0	-		
6	**Procurement**			155.00		155.00
6.1.5.2	Equipment	100000	5	5.00	Approved Rs 5 Lakhs for procurement of equipment in new 5 districts	5.00
	0	300000	50	150.00	Approved Rs 150 Lakhs for NMHP drugs and supplies for 50 centres (37 DMHP districts, 10 ECRC and 3 Deaddiction districts) @ Rs 3 Lakh each.	150.00
6.2.4.2	0	0	0	-		
7	**Referral Transport**			-		-

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
7.7	Ambulatory Services	0	0	-		
9	**Training and Capacity Building**			18.50		18.50
9.2.4.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	50000	37	18.50	Approved Rs 18.50 Lakhs for Training for Medical Officers	18.50
	Any other (please specify)	0	0	-		
11	**IEC/BCC**			37.00		37.00
11.4.2	Translation of IEC material and distribution	0	0	-		
	Awareness generation activities in the community, schools, workplaces with community involvement	100000	37	37.00	Approved Rs 37 Lakhs for awareness generation activitiesfor 37 DMHP districts @ Rs 1 Lakh each	37.00
	Any other IEC/BCC activities (please specify)	0	0	-		
12	**Printing**			-		-
12.4.2	Printing activities under NMHP	0	0	-		
15	**PPP**			100.00		50.00
15.4.4	NGO based activities under NMHP	500000	20	100.00	Approved Rs 50 Lakhs for 10 new ECRCs. Budget for 10 existing ECRCs being Approved under FMR 6.1.5.2, 16.1.3.3.13, 16.1.4.2.6 & 16.1.4.2.7	50.00

Abstract 17 – NPHCE

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2	**Service Delivery - Community Based**			-		-
2.3.2.6	Home based care for bed-ridden elderly under NPHCE	0	0	-		
5	**Infrastructure**			-		-
5.3.16	Non-recurring GIA: New Construction @80 lakh/ Extension of existing ward @ 40 lakh/ Renovation @20 lakh/ for Geriatrics Unit with 10 beds and OPD facilities at DH	3151000	0	-		-
6	**Procurement**			93.00		93.00
6.1.5.3	Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh	0	0	-		
	Aids and Appliances for Sub-Centre/HWC Sub Centre	0	0	-		
	Non-recurring GIA: Machinery & Equipment for DH	550000	0	-		
	Non-recurring GIA: Machinery & Equipment for CHC	0	0	-		
	Non-recurring GIA: Machinery & Equipment for PHC	0	0	-		
	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	0	0	-		
	Any other equipment (please specify)	0	0	-		
6.2.4.3	Drugs and supplies for NPHCE	300000	31	93.00	Rs 93 Lakhs Approved As per State Proposal for 31 Geriatric units	93.00
9	**Training and Capacity Building**			15.50		15.50
9.2.4.3	Training of doctors and staff at DH level under NPHCE	0	0	-		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Training of doctors and staff at CHC level under NPHCE	50000	31	15.50	Rs. 15.50 Lakhs Approved3 days Modular training of MO & SN at CHCs	15.50
	Training of doctors and staff at PHC level under NPHCE	0	0	-		
	Any other (please specify)	0	0	-		
10	**Reviews, Research, Surveys and Surveillance**			-		-
10.2.15	Research in the field of Geriatric health	0	0	-		
11	**IEC/BCC**			31.00		31.00
11.4.3	IPC,Group activities and mass media for NPHCE	100000	31	31.00	Approved	31.00
	Celebration of days-ie International Day for older persons	0	0	-		
12	**Printing**			-		-
12.4.3	Printing activities under NPHCE	0	0	-		

Abstract 18 – NTCP

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2	**Service Delivery - Community Based**			9.00		9.00
2.3.3.4.1	Coverage of Public School and Pvt School	3200	250	8.00	Approved Rs 8 Lakhs as proposed by the state. State must use this budget for implementaion of Guidelines for Tobacco Free Educational Institutions.	8.00
2.3.3.4.5	Sensitization campaign for college students and other educational institutions	2000	50	1.00	Approved Rs 1Lakh for tobacco control training for college students and teachers	1.00
3	**Community Interventions**			1.50		1.50
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	15000	10	1.50	Approved Rs 1.50 Lakhs for training of various stakeholders such as police teachers, etc under NTCP	1.50
6	**Procurement**			74.00		74.00
6.1.5.4	Non-recurring: Equipment for DTCC	100000	18	18.00	Approved Rs 18 Lakhs for 18 districts (Rs 8 Lakhs for 8 ongoing and Rs 10 Lakhs for 10 new districts)	18.00
	Non-recurring: Equipment for TCC	200000	18	36.00	Approved Rs 36 Lakhs for 18 districts (Rs 16 Lakhs for 8 ongoing and Rs 20 Lakhs for 10 new districts)	36.00
	Any other equipment (please specify)	0	0	-		
6.2.4.4	Procurement of medicine & consumables for TCC under NTCP	100000	20	20.00	Approved Rs 20 Lakhs for 20 districts (10 ongoing and 10 new)	20.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Any other drugs & supplies (please specify)	0	0	-		
9	**Training and Capacity Building**			5.50		5.50
9.2.4.4	Trainings under NTCP at District level	10000	40	4.00	Approved Rs 4 Lakhs for NTCP trainings at district level	4.00
	Trainings under NTCP at State level	25000	6	1.50	Approved Rs 1.50 Lkahs for training at state level	1.50
10	**Reviews, Research, Surveys and Surveillance**			-		-
10.2.10	Baseline/Endline surveys/ Research studies (DTCC)	0	0	-		
10.2.11	Baseline/Endline surveys/ Research studies (STCC)	0	0	-		
11	**IEC/BCC**			27.50		27.50
11.4.4	IEC/BCC for NTCP	250000	11	27.50	Approved Rs 27.50 Lakhs for IEC activities for 10 district and state cell, as proposed by the state.	27.50
12	**Printing**			-		-
12.3.1	Printing of Challan Books under NTCP	0	0	-		
	Any other (please specify)	0	0	-		

Abstract 19 – NPCDCS

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			**100.70**		**100.70**
1.1.6.1	Integration with AYUSH at District NCD Cell / Clinic	0	0	-		
1.1.6.2	Integration with AYUSH at CHC NCD Clinic	0	0	-		
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	100000	32	32.00	Approved	32.00
1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	5000	663	33.15	Approved	33.15
1.3.1.10	PHC level: Mobility, Miscellaneous & Contingencies	2500	1422	35.55	Approved	35.55
1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies	0	0	-		
2	**Service Delivery - Community Based**			-		-
2.3.2.1	Universal health check-up and screening of NCDs (May propose organizing outreach activities for NCD screening in non-PBS districts)	0	0	-		
5	**Infrastructure**			-		-
5.3.17	Cardiac Care Unit (CCU/ ICU)	0	0	-		
6	**Procurement**			3,818.43		3,818.43

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.1.5.5	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	0	0	-		
	Non recurring: Equipment for Cancer Care	0	0	-		
	Non-recurring: Equipment at District NCD clinic	0	0	-		
	Non-recurring: Equipment at CHC NCD clinic	10000	420	42.00	Approved	42.00
	Any other equipment (please specify)	0	0	-		
	Procurement for Universal Screening of NCDs	2000	5686	113.72	Approved @Rs.2000 per BP equipment	113.72
6.2.4.5	Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district	600000	32	192.00	Approved	192.00
	COPD Drugs and Consumables in whole district	600000	14	84.00	Approved	84.00
	Drugs & Diagnostics for Cardiac care	0	0	-		
	Drugs & Diagnostics Cancer care	700000	32	224.00	Approved	224.00
	Drugs & Diagnostics for NCD management (includes Diabetes, Hypertension, etc)	200000	663	1,326.00	Approved	1,326.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Consumables for PHC level: Glucostrips, lancet, swabs, etc	25000	1422	355.50	Approved	355.50
	Consumables for Sub-Centre level: Glucostrips, lancet, swabs, etc	7000	8713	609.91	Approved	609.91
	Drugs & supplies for Universal Screening of NCDs	10000	8713	871.30	Approved	871.30
7	**Referral Transport**			-		-
7.6.1	District NCD Clinic	0	0	-		
7.6.2	CHC NCD Clinic	0	0	-		
9	**Training and Capacity Building**			**85.57**		**85.57**
9.2.4.5	State NCD Cell	500000	1	5.00	Approved. Training conducted as per NHM norms	5.00
	District NCD Cell	100000	37	37.00	Approved. Training conducted as per NHM norms	37.00
	Training for Universal Screening for NCDs	500	8713	43.57	Approved. Training conducted as per NHM norms	43.57
	Any other (please specify)	0	0	-		
10	**Reviews, Research, Surveys and Surveillance**			-		-
10.2.12	Research at State NCD Cell	0.00	0.00	-		
10.2.13	Research at Institutes	0.00	0.00	-		
10.3.2.1	At State NCD Cell	0	0	-		
10.3.2.2	At Institutes	0	0	-		
10.3.2.3	Any other (please specify)	0	0	-		
11	**IEC/BCC**			**39.00**		**39.00**
11.4.5	IEC/BCC for State	200000	1	2.00	Approved	2.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	NCD Cell					
	IEC/BCC for District NCD Cell	100000	37	37.00	Approved	37.00
	IEC/BCC activities for Universal Screening of NCDs	0	0	-		
	Any other IEC/BCC activities (please specify)	0	0	-		
12	**Printing**			**384.07**		**384.08**
12.4.5	Patient referral cards at PHC Level	2500	1422	35.55	Approved	35.55
	Patient referral cards at Sub-centre level	1500	8713	130.70	Approved	130.70
	Printing activities for Universal Screening of NCDs - printing of cards and modules	2500	8713	217.83	Approved	217.83
	Any other (please specify)	0	0	-		
15	**PPP**			**-**		**-**
15.4.5.1	PPP at State NCD Cell	0	0	-		
15.4.5.2	PPP at District NCD Cell / Clinic	0	0	-		
15.4.5.3	PPP at CHC NCD Clinic	0	0	-		
15.4.5.4	Any other (please specify)	0	0	-		

Abstract 20 – PMNDP

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			-		-
1.1.6.5.1	Hemo-Dialysis Services under PMNDP	0	0	-		
1.1.6.5.2	Peritoneal Dialysis Services under PMNDP	0	0	-		
1.1.6.5.3	RO water testing (Bacteriological, endotoxin, Chemical) and tank/pipes disinfection (peracetic acid) for Dialysis	0	0	-		
6	**Procurement**			3,644.85		3,644.85
6.1.5.6	Medical devices as per National Dialysis Programme	650000	50	325.00	Ongoing Activity: Rs. 325 lakhs is suggested for approval of additional 50 dialysis machines @ Rs. 6.5 lakhs per machine. However, State is requested to share the facility wise requirement of proposed dialysis machines including the number patients in the waiting list to avail dialysis services in the proposed facilities. Also State is suggested to ensure the dialysis services should be free for BPL and dialysis quality, technical and monitoring parameters of dialysis meets as per NHM guideline on national dialysis program	325.00
	Any other equipment (please specify)	31042500	1	3,104.25	Total project cost which includes Infrastructure, equipment and HR have been approved in FY 2019-20. Rs. 3104.25 lakhs are suggested for approval for procurement of equipment for the Centre of Excellence for Renal Diseases in rural setting at Pudukottai district with following conditionalities:	3104.25

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					a. State has proposed 25 dialysis machines along with some high end advanced equipment like Extracorporeal shock wave lithotripsy (ESWL), Ureteroscopy, Digital X-ray machines, Transplant theatre equipment, Medical ICU equipment etc, the state shall be advised to ensure these services are utilised in strengthening health systems across the state. b. Also, these equipment require adequate resources including advanced specialists for effective use which the state has clarified to continue with existing manpower and may propose if required in SPIP	
6.2.4.6	Drugs & Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) & Peritoneal dialysis (refer page 17 of guideline)	95	226944	215.60	Approved Rs 215.60 Lakhs for Procurment of Erythripoitin inj for Dialysis patients at secondary care hospitals	215.6
9	**Training and Capacity Building**			-		-
9.2.4.10	Training for Nurse, medical officer, Nephrologist, ANM/ASHA, patients & bystanders on peritoneal dialysis/Haemodialysis	0	0	-		
11	**IEC/BCC**			-		-
11.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)	0	0	-		
12	**Printing**			-		-
12.4.6	Printing activities under PMNDP	5883	0	-		
	PPP			-		-
15.4.6	Pradhan Mantri National Dialysis Programme	0	0	-		

Abstract 21 – NPCCHH

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
3	**Community Interventions**			19.25		19.25
3.3.3.3	Training of PRI under National Program for Climate Change and Human Health (NPCCHH)	5000	385	19.25	Approved Rs 19.25 Lakhs for the training of Panchayati Raj Institutions	19.25
5	**Infrastructure**			396.00		-
5.1.1.2.13	Greening of Health sector: DH/ CHC as per IPHS guidelines	900000	44	396.00	Not Approved	-
9	**Training and Capacity Building**			6.90		6.90
9.2.4.9	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	15333	45	6.90	Approved Rs 6.90 Lakhs for state level (50 participants for 5 days) and district level training @ Rs 10000 per HUD	6.90
10	**Reviews, Research, Surveys and Surveillance**			-		-
10.2.14	Surveillance/ Vulnerability assessment/ Research related to Climate Change, Air Pollution and Heat related illness	2000000	0	-		
11	**IEC/BCC**			0.65		0.65
11.4.7	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	1450	45	0.65	Approved Rs 0.65 Lakhs	0.65
12	**Printing**			63.50		63.50
12.4.7	Printing activities for NPCCHH	14767	430	63.50	Approved Rs 63.5 Lakhs as following: 1. State level - Rs 3 Lakhs for printing 2. District level - Rs 50000 per HUD 3. Block level - Rs 10000 per block	63.50

Abstract 22 – NPPCD

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6	**Procurement**			225.00		225.00
6.1.5.7	Procurement of equipment	1875000	12	225.00	Approved Rs 225 Lakhs for replacement of Hitech ENT equipments for 12 districts	225.00
9	**Training and Capacity Building**			0		351.9
9.2.4.6	Trainings at District Hospital	130000	3	3.9	Approved Rs 3.9 Lakhs for training for DH (7 level training)	3.9
	Trainings at CHC/Sub-Divisional Hospital	257500	32	82.4	Approved Rs 82.4 Lakhs for training for SDH (7 level training)	82.4
	Trainings at PHC	64000	30	19.2	Approved Rs 19.2 Lakhs for training for PHC (7 level training)	19.2
	Any other (please specify)	64000	385	246.4	Approved Rs 246.40 Lakhs for training for school teachers (7 level training)	246.4
11	**IEC/BCC**			19.19		19.19
11.4.9	IEC activities	50500	38	19.19	Approved	19.19
	Any Other	0	0	0		
12	**Printing**			0		0
12.4.8	Printing activities under NPPCD	0	0	0		
15	**PPP**			0		0
15.4.1	Public Private Partnership under NPPCD	0	0	0		

Abstract 23 – NPPCF

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			**8.68**		**8.68**
1.1.6.3	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab	0	0	-		
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	700000	1	7.00	As per programme norms, Approved Rs. 7.00 lakhs	7.00
1.3.2.2	Grant-in-aid (For newly selected districts under NPPCF): Laboratory Diagnostic facilities	0	0	-		
1.3.2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPCF): Laboratory Diagnostic facilities	168000	1	1.68	As per programme norms, Approved Rs. 1.68 lakhs	1.68
9	**Training and Capacity Building**			**-**		**-**
9.2.4.8	Training of medical and paramedical personnel at district level under NPPCF	100000	0	-		
11	**IEC/BCC**			**3.00**		**3.00**
11.4.11	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	300000	1	3.00	Approved	3.00
	Any other IEC/BCC activities (please specify)	0	0	-		
12	**Printing**			**-**		**-**
12.4.9	Printing activities under NPPCF	0	0	-		
16	**Programme Management**			**1.60**		**1.60**
16.1.2.1.12	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	100000	1	1.00	As proposed by the State, funds Rs. 1.00 Approvedongoing district.	1.00
16.1.3.3.6	Travel costs under NPPCF	60000	1	0.60	As per programme norms, Approved Rs. 0.60 lakhs	0.60
16.1.4.1.4	Miscellaneous including Travel/POL/Stationary etc.	0	0	-		

Abstract 24 – NOHP

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5	**Infrastructure**			**-**		**-**
5.1.1.2.2	Renovation, Dental Chair, Equipment - District Hospitals	-	0	-		
6	**Procurement**			**429.30**		**429.30**
6.1.5.8	Dental Chair, Equipment	-	0	-		
	Any other equipment (please specify)	-	0	-		
6.2.4.7	Consumables for NOHP	90,000.00	477	429.30	Approved Rs 429.30 Lakhs for procurement of consumables for 477 dental units @ Rs. 0.90 Lakhs each	429.30
11	**IEC/BCC**			**9.54**		**9.54**
11.4.6	IEC/BCC under NOHP	2,000.00	477	9.54	Approved Rs 9.54 Lakhs for IEC activity for 477 dental units	9.54
12	**Printing**			**-**		**-**
12.4.10	Printing activities under NOHP	-	0	-		

Abstract 25 – NPPC

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			**347.90**		**347.90**
1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	250	139158	347.90	Recommende Rs 347.90 Lakhs for ongoing activity: 1. Moblility support for designated institution and home based palliative care 2. Expanded from 287 to all 385 blocks in 2020-21 3. nurses @ Rs.250/ day for 26 days per month for 9 months in 385 blocks and 32 Institution. Total 417 units. (Rs.250x 26*9*417) 4. Moblility support for Geriatric Care Physiotherapist @ Rs.250/ day for 18 days per month for 6 months in 385 blocks (Rs.250 x 18 x6x 385)	347.90
5	**Infrastructure**			**-**		**-**
5.1.1.2.3	Renovation of PC unit/ OPD/ Beds/ Miscellaneous equipment etc.	400000	0	-		
6	**Procurement**			**-**		**-**
6.1.5.9	Equipment	0	0	-		
9	**Training and Capacity Building**			**16.00**		**16.00**
9.2.4.7	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	50000	32	16.00	Approved	16.00
	Any other (please specify)	0	0	-		
11	**IEC/BCC**			**-**		**-**
11.4.10	IEC for DH	0	0	-		
	IEC for State	0	0	-		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Palliative care cell					
	Any other IEC/BCC activities (please specify)	0	0	-		
12	**Printing**			**-**		**-**
12.4.11	Printing activities under NPPC	0	0	-		

Abstract 26 – Prevention and Management of Burns and Injury

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5	**Infrastructure**			-		-
5.3.8	Assistance to State for Capacity building (Burns & injury): Civil Work	0	0	-		
6	**Procurement**			217.40		-
6.1.5.10	Procurement of Equipment	271750	80	217.40	New Activity - Not Approved.	0.00
	Any other equipment (please specify)	1385714	0	-		