NATIONAL HEALTH MISSION

TAMIL NADU

RECORD OF PROCEEDING

2021-22

DHARMAPURI DISTRICT

BUDGET SUMMARY 2021-22

TAMIL NADU

FMR		Budget Head	Amount in lakhs	
			Dharmapuri	
			NRHM	NUHM
1	**U.1**	**Service Delivery - Facility Based**	**383.91**	**0.45**
1.1	U.1.1	Service Delivery	87.55	0.00
1.2	U.1.2	Beneficiary Compensation/ Allowances	260.19	0.00
1.3	U.1.3	Operating Expenses	36.18	0.45
2	**U.2**	**Service Delivery - Community Based**	**109.52**	**1.79**
2.1	U.2.1	Mobile Units	16.74	0.00
2.2	U.2.2	Recurring/ Operational cost	59.13	0.42
2.3	U.2.3	Outreach activities	33.65	1.37
3	**U.3**	**Community Interventions**	**180.26**	**0.00**
3.1	U.3.1	ASHA Activities	136.35	0.00
3.2	U.3.2	Other Community Interventions	43.51	0.00
3.3	U.3.3	Panchayati Raj Institutions (PRIs)	0.40	0.00
4	**U.4**	**Untied Fund**	**101.59**	**1.75**
5	**U.5**	**Infrastructure**	**974.96**	**0.00**
5.1	U.5.1	Upgradation of existing facilities as per IPHS norms including staff quarters	888.56	0.00
5.2	U.5.2	New Constructions	10.00	0.00
5.3	U.5.3	Other construction/ Civil works except IPHS Infrastructure	76.40	0.00
6	**U.6**	**Procurement**	**1326.89**	**6.90**
6.1	U.6.1	Procurement of Equipment	463.01	0.30
6.2	U.6.2	Procurement of Drugs and Supplies	862.44	6.60
6.3	U.6.3	Other Procurement	1.43	0.00
7	**U.7**	**Referral Transport**	**224.24**	**0.00**
8	**U.8**	**Human Resources**	**1580.69**	**23.16**
8.1	U.8.1	Human Resources	1476.53	23.16
8.2	U.8.2	Annual increment for all the existing SD positions	54.78	0.00
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	37.74	0.00
8.4	0	Incentives and Allowances	11.64	0.00
9	**U.9**	**Training and Capacity Building**	**72.52**	**0.00**
9.1	U.9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/ paramedical/ nursing courses	0.00	0.00
9.2	U.9.2	Conducting Trainings including medical (DNB/CPS)/paramedical/nursing courses	72.52	0.00
10	**U.10**	**Reviews, Research, Surveys and Surveillance**	**7.90**	**0.00**
10.1	U.10.1	Reviews	0.40	0.00
10.2	U.10.2	Research & Surveys	0.50	0.00
10.3	U.10.3	Surveillance	0.00	0.00
10.4	U.10.4	Other Recurring cost	7.00	0.00
10.5		Sub-national Disease Free Certification	0.00	0.00
11	**U.11**	**IEC/BCC**	**62.60**	**0.30**
12	**U.12**	**Printing**	**99.35**	**0.20**
13	**U.13**	**Quality Assurance**	**81.90**	**0.00**
13.1	U.13.1	Quality Assurance	43.66	0.00
13.2	U.13.2	Kayakalp	38.24	0.00
13.3	U.13.3	Any other activity (please specify)	0.00	0.00

FMR		Budget Head	Amount in lakhs	
			Dharmapuri	
			NRHM	NUHM
14	**U.14**	**Drug Warehousing and Logistics**	**21.84**	**0.00**
14.1	U.14.1	Drug Ware Housing	0.71	0.00
14.2	U.14.2	Logistics and supply chain	21.14	0.00
15	**U.15**	**PPP**	**216.28**	**0.00**
16	**U.16**	**Programme Management**	**284.47**	**9.22**
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	143.12	6.12
16.2	U.16.2	PC&PNDT Activities	0.57	0.00
16.3	U.16.3	HMIS & MCTS	8.15	0.00
16.4	U.16.4	Human Resource	132.62	3.10
17	**U.17**	**IT Initiatives for strengthening Service Delivery**	**68.82**	**11.59**
18	**U.18**	**Innovations (if any)**	**6.56**	**0.00**
Total			**5804.31**	**55.36**
Grand Total			**5859.67**	

Annexure for Service Delivery (Facility Based)

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New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost in Rs.	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
1	**Service Delivery - Facility Based**						**383.91242**
1.1	**Service Delivery**						**87.54942**
1.1.1	**SUMAN Activities**						**57.9869**
1.1.1.1	PMSMA activities at State/ District level	**RCH**	MH	Cost per unit	79000		-
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	**RCH**	MH	Average Cost per mother	200	16310	32.62
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	**RCH**	MH				-
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	**RCH**	Blood Cell (for MH)	Cost per block	1214115	2	24.28
1.1.1.5	LaQshya Related Activities	**RCH**	MH	Cost per centre	108460	1	1.08
1.1.1.6	Any other (please specify)	**RCH**	MH	Cost per centre	1500000		-
1.1.2	**Strengthening CH Services**						**5.41**
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)	**RCH**	RBSK				-
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)	**RCH**	RBSK				-
1.1.2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	**RCH**	RBSK	Cost per activity	540540	**1**	5.41
1.1.2.4	Any other (please specify)	**RCH**	RBSK				-
1.1.3	**Strengthening FP Services**						**3.64**
1.1.3.1	**Terminal/Limiting Methods**						**2.80**
1.1.3.1.1	Female sterilization fixed day services	**RCH**	FP	Cost per camp	5000	48	2.40
1.1.3.1.2	Male Sterilization fixed day services	**RCH**	FP	Cost per camp	5000	8	0.40
1.1.3.2	**Spacing Methods**						**0.84**
1.1.3.2.1	IUCD fixed day services	**RCH**	FP	Cost per camp	2000	42	0.84
1.1.3.2.1	Other activities (demand generation, strengthening service delivery etc.)	**RCH**	FP				-
1.1.3.3	**Any other (please specify)**	**RCH**	FP				-
1.1.4	**Strengthening AH Services**						**-**
1.1.4.1	Activity for Strengthening AH Services	**RCH**	AH				-
1.1.4.2	Any other (please specify)	**RCH**	AH				-
1.1.5	**Strengthening DCP Services**						**10.94**
1.1.5.1	Dengue & Chikungunya: Case management	**NDCP**	NVBDCP-Dengue & Chikungunya	Cost per district	138888	1	1.39
1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts	**NDCP**	NVBDCP-AES/JE				-
1.1.5.3	Lymphatic Filariasis: Morbidity Management	**NDCP**	NVBDCP-Lymphatic Filariasis	Cost per HUD		1	0.53
1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts	**NDCP**	NLEP	Cost per district	902324	1	9.02

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost in Rs.	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
1.1.5.5	Case detection & Management: Services in Urban Areas	NDCP	NLEP	Cost per urban area	149800		
1.1.5.6	Support to govt. institutions for RCS	NDCP	NLEP				-
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	NDCP	NTEP				-
1.1.5.8	Any other (please specify)	HSS	NDCP				-
1.1.6	**Strengthening NCD Services**						**7.00**
1.1.6.1	Integration with AYUSH at District NCD Cell / Clinic	NCD	NPCDCS				-
1.1.6.2	Integration with AYUSH at CHC NCD Clinic	NCD	NPCDCS				-
1.1.6.3	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab	HSS	NPPCF				-
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	HSS	NPPCF	Cost per district	700000	1	7.00
1.1.6.5	**Pradhan Mantri National Dialysis Programme**						**-**
1.1.6.5.1	Hemo-Dialysis Services under PMNDP	NCD	NHSRC-HCT/PMNDP				-
1.1.6.5.2	Peritoneal Dialysis Services under PMNDP	NCD	NHSRC-HCT/PMNDP				-
1.1.6.5.3	RO water testing (Bacteriological, endotoxin, Chemical) and tank/pipes disinfection (peracetic acid) for Dialysis	NCD	NHSRC-HCT/PMNDP				-
1.1.6.6	Any other (please specify)	HSS					-
1.1.7	**Strengthening Other Services**						**2.58**
1.1.7.1	Special plans for tribal areas	RCH	RCH	Cost per centre	132000	1	1.32
1.1.7.2	LWE affected areas special plan	RCH	RCH				-
1.1.7.3	Transfusion support to patients with blood disorders and for prevention programs	HSS	Blood Cell/ HSS	Cost per camp	1200	16	0.19
1.1.7.4	Universal Health Coverage (pilot)	HSS	HSS				-
1.1.7.5	ICT for HWC- Internet connection	HSS	NHSRC-CPHC/ HSS				-
1.1.7.6	Provision of free medical and surgical care to survivors of gender based violence	RCH	RCH				-
1.1.7.7	Patient requiring Blood Transfusion: 1) Patients with blood disorders 2) Patients in Trauma 3) Other requiring blood transfusion	HSS	Blood Cell/ HSS	Cost per activity.	1250000		-
1.1.7.8	Any other (please specify)	HSS		Cost per centre	106300	1	1.06
1.2	**Beneficiary Compensation/ Allowances**						**260.19**
1.2.1	**Beneficiary Compensation under Janani Suraksha Yojana (JSY)**						**94.41**
1.2.1.1	Home deliveries	RCH	MH	Cost per mother	500	4	0.02
1.2.1.2	**Institutional deliveries**						**94.39**
1.2.1.2.1	Rural	RCH	MH	Cost per mother	700	12415	86.91
1.2.1.2.2	Urban	RCH	MH	Cost per mother	600	1248	7.49
1.2.1.2.3	C-sections	RCH	MH				-
1.2.2	**Beneficiary Compensation under FP Services**						**75.31**
1.2.2.1	**Terminal/Limiting Methods**						**54.31**
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)	RCH	FP	Cost per case	1028	5260	54.07

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost in Rs.	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
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)	**RCH**	FP	Cost per case	1500	16	0.24
1.2.2.2	**Spacing Methods**						**21.00**
1.2.2.2.1	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector]	**RCH**	FP				-
1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	**RCH**	FP	Cost per case	300	7000	21.00
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	**RCH**	FP				-
1.2.2.2.4	Injectable contraceptive incentive for beneficiaries	**RCH**	FP				-
1.2.2.3	**Family Planning Indemnity Scheme**	**RCH**	FP	Cost per unit	12050000		-
1.2.2.4	**Any other (please specify)**	**RCH**	FP				-
1.2.3	**Others (including PMSMA, any other)**						**90.46**
1.2.3.1	Welfare allowance to patients for RCS	**NDCP**	NLEP	Cost per patient	8000	2	0.16
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	**NDCP**	NTEP	Cost per unit	3000	3010	90.30
1.2.3.3	Patient wage loss for VL and PKDL	**NDCP**	NVBDCP- Kala-azar				-
1.2.3.4	Any other (please specify)	**HSS**					-
1.3	**Operating Expenses**						**36.18**
1.3.1	**Operating expenses for Facilities** (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)						**23.46**
1.3.1.1	SNCU	**RCH**	CH	Cost per centre	700000	2	14.00
1.3.1.2	NBSU	**RCH**	CH	Cost per centre	100000	3	3.00
1.3.1.3	NBCC	**RCH**	CH				-
1.3.1.4	NRCs	**RCH**	CH	Cost per centre	100000	1	1.00
1.3.1.5	Family participatory care (KMC)	**RCH**	CH				-
1.3.1.6	AH/ RKSK Clinics	**RCH**	AH	Cost per centre	3000	13	0.39
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	**RCH**	RBSK	Cost per centre	67200	1	0.67
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	**NCD**	NPCDCS	Cost per centre	100000	1	1.00
1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	**NCD**	NPCDCS	Cost per centre	5000	11.00	0.55
1.3.1.10	PHC level: Mobility, Miscellaneous & Contingencies	**NCD**	NPCDCS	Cost per centre	2500	42	1.05
1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies	**NCD**	NPCDCS				-
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under NTEP)	**NDCP**	NTEP				-
1.3.1.13	Mother new-born Care Unit	**RCH**	CH				-
1.3.1.14	State new-born resource centre	**RCH**	CH	Cost per centre	100000		-
1.3.1.15	Operating cost for Paediatric HDU, Emergency, OPD and Ward	**RCH**	CH	Cost per centre	30000	1	0.30
1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	**NDCP**	NVHCP	Cost per unit	100000		-
1.3.1.17	**Model Treatment Centres**						**-**
1.3.1.17.1	Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	**NDCP**	NVHCP	Cost per unit	300000		-
1.3.1.17.2	Management of Hep A & E	**NDCP**	NVHCP	Cost per unit	100000		-

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost in Rs.	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
1.3.1.18	**Treatment Centres**						**1.50**
1.3.1.18.1	Meeting Costs/Office expenses/Contingency	**NDCP**	NVHCP	Cost per district	50000	1	0.50
1.3.1.18.2	Management of Hep A & E	**NDCP**	NVHCP	Cost per district	100000	1	1.00
1.3.1.19	Establishment of District level Adolescent Friendly Health Resource Centre (AFHRC)	**RCH**	AH				-
1.3.1.20	Any other (please specify)	**HSS**					-
1.3.2	**Other operating expenses**						**12.72**
1.3.2.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)	**HSS**	HSS				-
1.3.2.2	Grant-in-aid (For newly selected districts under NPPCF): Laboratory Diagnostic facilities	**HSS**	NPPCF				-
1.3.2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPCF): Laboratory Diagnostic facilities	**HSS**	NPPCF	Cost per district	168000	1	1.68
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	**RCH**	RI	Cost per HUD	6520	1	0.07
1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	**HSS**	NPPC	Cost per Session	250.00	2888	7.22
1.3.2.6	Any other (please specify)	**HSS**		Cost per centre	125000	3	3.75

Annexure for Service Delivery (Community Based)

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
2	**Service Delivery - Community Based**						**109.52**
2.1	**Mobile Units**						**16.74**
2.1.1	**National Mobile Medical Units (MMU)**						**11.70**
2.1.1.1	Capex	**HSS**	MMU				-
2.1.1.2	Opex	**HSS**	MMU	Cost per vehicle	130000	9	**11.70**
2.1.2	**National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units**						**-**
2.1.2.1	Capex	**HSS**	MMU				-
2.1.2.2	Opex	**HSS**	MMU				-
2.1.3	**Other Mobile Units**						**5.04**
2.1.3.1	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)	**HSS**	Blood Cell	Cost per vehicle	270000		-
2.1.3.2	Grant in aid for Mobile Ophthalmic Units	**NCD**	NPCB	Cost per unit	3000000		-
2.1.3.3	Any other (please specify)	**HSS**	HSS	Cost per Tribal MMU	504000	1	5.04
2.2	**Recurring/ Operational cost**						**59.13**
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	**RCH**	FP	Cost per camp	36000	1	0.36
2.2.2	Mobility & Communication support for AH counsellors	**RCH**	AH	Cost per field visit	100	768	0.77
2.2.3	Mobility support for RBSK Mobile health team	**RCH**	RBSK	Cost per MHT	360000	16	57.60
2.2.4	Support for RBSK: CUG connection per team and rental	**RCH**	RBSK	Cost per MHT	2500	16	0.40
2.2.5	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL and others	**HSS**	MMU				-
2.2.6	Teeka Express Operational Cost	**RCH**	RI				-
2.2.7	JE Campaign Operational Cost	**RCH**	RI				-
2.2.8	Pulse Polio operating costs	**RCH**	RI	Cost per round	50000000		-
2.2.9	Measles Rubella SIA operational Cost	**RCH**	RI				-
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	**NDCP**	NVBDCP- Kala-azar				-
2.2.11	Any other (please specify)	**HSS**	MMU				-
2.3	**Outreach activities**						**33.65**
2.3.1	**Outreach activities for RMNCH+A services**						**19.37**
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)**						**-**
2.3.1.1.1	Outreach camps	**RCH**	MH				-
2.3.1.1.2	Monthly Village Health and Nutrition Days	**RCH**	MH				-
2.3.1.2	Line listing and follow-up of severely anaemic women	**RCH**	MH				-
2.3.1.3	Line listing of the women with blood disorders	**RCH**	MH				-
2.3.1.4	Follow up mechanism for the severely anaemic women and the women with blood disorders	**RCH**	MH/ Blood Cell				-
2.3.1.5	Organizing Adolescent Health day	**RCH**	AH	Cost per Adolescent Health Day	1000	1176	11.76
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	**RCH**	AH	Cost per HSC	2400	218	5.23
2.3.1.7	Tribal RCH: Outreach activities	**RCH**	RCH				-
2.3.1.8	Services for Vulnerable groups	**RCH**	RCH	Cost per centre			
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	**RCH**	RI	Cost per unit	14400	0	-
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres	**RCH**	RI	Cost per session	10800	22	2.38
2.3.1.11	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	**NDCP**	NVHCP	Cost per unit	1542000		-
2.3.2	**Outreach activities for controlling DCPs & NCDs**						**1.56**
2.3.2.1	Universal health check-up and screening of NCDs (May propose organizing outreach activities for NCD screening in non-PBS districts)	**HSS**	HSS/ NPCDCS				-
2.3.2.2	DPMR: At camps	**NDCP**	NLEP				-

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	**NCD**	NMHP	Cost per district	120000	1	1.20
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	**NCD**	NPCB	Cost per Eye ball collection	1000	36	0.36
2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	**NCD**	NTCP				
2.3.2.6	Home based care for bed-ridden elderly under NPHCE	**NCD**	NPHCE				-
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	**NDCP**	NVBDCP-Malaria				-
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	**NDCP**	NTEP	Cost per patinet	1500		-
2.3.3	**Outreach activities at School level**						**12.72**
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	**RCH**	CH/ Blood Cell	Cost per block	90000	2	1.80
2.3.3.2	Screening and free spectacles to school children	**NCD**	NPCB	Cost per person	350	1560	5.46
2.3.3.3	Screening and free spectacles for near work to Old Person	**NCD**	NPCB	Cost per person	350	1560	5.46
2.3.3.4	**Implementation of Tobacco Free Educational Institutions (ToFEI) Guidelines in all Educational Institutions**						**-**
2.3.3.4.1	Coverage of Public School and Pvt School	**NCD**	NTCP	Cost per school	3200		-
2.3.3.4.2	Coverage of Pvt. School	**NCD**	NTCP				
2.3.3.4.3	Coverage of Public School in other's school programme	**NCD**	NTCP				
2.3.3.4.4	Coverage of Pvt. School in other's school programme	**NCD**	NTCP				
2.3.3.4.5	Sensitization campaign for college students and other educational institutions	**NCD**	NTCP	Cost per college	2000		-
2.3.4	**Any other (please specify)**	**HSS**	HSS				-

Annexure for Community Intervention							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
3	Community Interventions					2,120	180.26
3.1	ASHA Activities					1,945	136.35
3.1.1	Performance Incentive/Other Incentive to ASHAs					1,817	130.69
3.1.1.1	Incentive for RMNCH+A Services	RCH				-	64.09
3.1.1.1.1	Incentive for MH Services	RCH	MH/ NHSRC-CP			-	12.55
3.1.1.1.2	Incentive for CH Services	RCH	CH/ NHSRC-CP			-	43.01
3.1.1.1.3	Incentive for Immunization services	RCH	RI/ NHSRC-CP			-	5.46
3.1.1.1.4	Incentive for FP Services	RCH	FP/ NHSRC-CP			-	2.58
3.1.1.1.5	Incentive for AH/ RKSK Services	RCH	AH/ NHSRC-CP			-	0.49
3.1.1.1.6	Any Other	HSS	NHSRC-CP			-	-
3.1.1.2	Incentive under NIDDCP	RCH	NIDDCP/NHSRC-CP			123	0.37
3.1.1.3	Incentive under DCPs	NDCP				-	0.26
3.1.1.3.1	Incentive under NVBDCP	NDCP	NVBDCP			-	-
3.1.1.3.2	Incentive underNLEP	NDCP	NLEP			-	0.26
3.1.1.3.3	Any Other	HSS	NHSRC-CP			-	-
3.1.1.4	Incentive under NCD	HSS	NHSRC-CP			-	0.62
3.1.1.5	ASHA incentives for routine activities	HSS	NHSRC-CP			1,476	29.52
3.1.1.6	Any other ASHA incentives	HSS	NHSRC-CP			218	35.84
3.1.2	Training					5	3.81
3.1.2.1	Training of ASHA	HSS	NHSRC-CP			-	-
3.1.2.2	Training of ASHA facilitator	HSS	NHSRC-CP			-	-
3.1.2.4	Any other	HSS	NHSRC-CP			5	3.81
3.1.3	Support Mechanisms					123	1.85
3.1.3.1	Supportive provisions (uniform/ awards etc)	HSS	NHSRC-CP			-	1.85
3.1.3.2	ASHA Ghar	HSS	NHSRC-CP			123	-
3.1.3.3	Any other	HSS	NHSRC-CP			-	-
3.2	Other Community Interventions					175	43.51
3.2.1	Other Community level Interventions for RMNCH+A Services					-	7.22
3.2.1.1	Community level Interventions for FP Services	RCH	FP			-	-
3.2.1.2	Community level Interventions for AH Services	RCH	AH			-	7.22
3.2.2	Other Community level Interventions under NDCP- NVBDCP, NVHCP					-	33.36
3.2.2.1	Community level Interventions under NVBDCP	NDCP	NVBDCP			-	32.16
3.2.2.3	Community level Interventions under NVHCP	NDCP	NVHCP			-	1.20
3.2.3	Other Community level Interventions under NDCP- NTEP					175	2.92
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	NDCP	NTEP			10	0.10
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	NDCP	NTEP			3	0.15
3.2.3.1.3	Incentive for informant (Rs 500)	NDCP	NTEP			150	0.75
3.2.3.1.4	Other Activities	NDCP	NTEP			12	1.92
3.2.4	Other Community level Interventions under NCD					-	-
3.2.4.1	Community level Interventions under NMHP	NCD	NMHP			-	-
3.2.5	Community Action for Health	HSS	HSS			-	-
3.2.6	Any Other (please specify)	HSS	NHSRC-CP			-	-
3.3	Panchayati Raj Institutions (PRIs)					-	0.40
3.3.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.	HSS	HSS			-	-
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	HSS	HSS			-	-
3.3.3	PRI Sensitization/Trainings						0.40
3.3.3.1	One day sensitization for PRIs	NDCP	IDSP	Cost per unit	100000		-
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NCD	NTCP	Cost per batch	15000		-
3.3.3.3	Training of PRI under National Program for Climate Change and Human Health (NPCCHH)	NCD	NPCCHH	Cost per block	5000	8.00	0.40
3.3.4	Any other (please specify)	HSS	HSS				-

Sub - Annexure for Community Intervention

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
3.1	**ASHA Activities**						
Incentive for RMNCH+A Services		**RCH**					64.46
3.1.1.1	**Incentive for MH Services**	**RCH**					**12.55**
3.1.1.1.1	JSY Incentive to ASHA	**RCH**	MH	Cost per ASHA	8400	123	10.33
3.1.1.1.8	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	**RCH**	MH/ CP	Cost per ASHA	600	123	0.74
3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	**RCH**	MH/ CP	Cost per ASHA	1200	123	1.48
3.1.1.1.10	National Iron Plus Others	**RCH**	MH/ CP				
3.1.1.1	**Incentive for CH Services**	**RCH**					**43.01**
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	**RCH**	CH/NHSRC-CP	Cost per ASHA	400	123	0.49
3.1.1.1.3	Incentive for Home Based New-born Care programme	**RCH**	CH/NHSRC-CP	Cost per ASHA	3500	123	4.31
3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	**RCH**	CH/NHSRC-CP				-
3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	**RCH**	CH/NHSRC-CP				-
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	**RCH**	CH/NHSRC-CP	Cost per worker	200	1909	3.82
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	**RCH**	CH/NHSRC-CP	No. of ORS pockets distributed to worker	100	1909	1.91
3.1.1.1.12	Incentive to ASHA for quarterly visits under HBYC	**RCH**	CH/NHSRC-CP	Cost per ASHA	250	12993	32.48
3.1.1.1	**Incentive for Immunization Services**	**RCH**					**5.46**
3.1.1.1.11	ASHA Incentive under Immunization	**RCH**	RI/NHSRC-CP	Cost per ASHA	88	3690	3.25
3.1.3.4	Mobilization of children through ASHA or other mobilizers	**RCH**	RI/NHSRC-CP	Cost per ASHA	150	1476	2.21
3.1.1.2	**Incentive for FP Services**	**RCH**					**2.58**
3.1.1.2.1	ASHA Incentives under Saas Bahu Sammellan	**RCH**	FP/NHSRC-CP				-
3.1.1.2.2	ASHA Incentives under Nayi Pehl Kit	**RCH**	FP/NHSRC-CP				-
3.1.1.2.3	ASHA incentive for updation of EC survey before each MPV campaign	**RCH**	FP/NHSRC-CP				-
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	**RCH**	FP/NHSRC-CP	Cost per ASHA	150	1722	2.58
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	**RCH**	FP/NHSRC-CP				-
3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births	**RCH**	FP/NHSRC-CP				-
3.1.1.2.7	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	**RCH**	FP/NHSRC-CP				-

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
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	**RCH**	FP/ RC-CP				-
	Any other ASHA incentives (please specify)	**RCH**	FP/ RC-CP				-
3.1.1.3	**Incentive for AH/ RKSK Services**	**RCH**					**0.49**
3.1.1.3.1	Incentive for support to Peer Educator	**HSS**	AH/NHSRC-CP				-
3.1.1.3.2	Incentive for mobilizing adolescents and community for AHD	**HSS**	AH/NHSRC-CP		400	123	0.49
3.1.1.2.9	Any other ASHA incentives (please specify)	**HSS**	NHSRC-CP				-
3.1.1.5.1	ASHA Incentive under NIDDCP	**RCH**	NIDDCP/NHSRC-CP	Cost per ASHA	300	123	0.37
Incentive for National Disease Control Programmes		**NDCP**					0.26
3.1.1.4	**Incentive for NVBDCP**	**NDCP**					**-**
3.1.1.4.1	ASHA Incentive/ Honorarium for Malaria and LLIN	**NDCP**	NVBDCP-	Cost per	2755		-
3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya	**NDCP**	NVBDCP-Dengue & Chikungunya				-
3.1.1.4.3	ASHA Incentivization for sensitizing community for AES/JE	**NDCP**	NVBDCP-AES/JE				-
3.1.1.4.4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	**NDCP**	NVBDCP-AES/JE				-
3.1.1.4.5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	**NDCP**	NVBDCP-Lymphatic Filariasis				-
3.1.1.4.6	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist.	**NDCP**	NVBDCP-Lymphatic Filariasis				-
3.1.1.4.7	ASHA incentive for supporting IRS / sensitizing community to accept IRS and Referral / Ensuring treatment for Kala-azar cases	**NDCP**	NVBDCP-Kala-azar				-
3.1.1.4.8	**ASHA Involvement under NLEP**	**NDCP**					**0.26**
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)	**NDCP**	NLEP/NHSRC-CP	Cost per case	250	48	0.12
3.1.1.4.8.2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	**NDCP**	NLEP/NHSRC-CP	Cost per case	400	14	0.06
3.1.1.4.8.3	ASHA Incentive for Treatment completion of MB cases (@ Rs 500)	**NDCP**	NLEP/NHSRC-CP	Cost per case	600	14	0.08
3.1.1.4.9	Any other ASHA incentives (please specify)	**NDCP**	NHSRC-CP	Cost per meeting	50000		-
Incentive for National Disease Control Programmes		**NDCP**					0.62
3.1.1.5	**Incentive for NCDs**	**HSS**					**0.62**
	Filling up of CBAC form and mobilizing for NCD screening	**HSS**	NHSRC-CP				-
	Follow up of NCD patients for treatment initiation and compliance	**HSS**	NHSRC-CP				-
3.1.1.5.2	Any other ASHA incentives (please specify)	**HSS**	NHSRC-CP	Cost per ASHA	50	1230	0.62
Other Incentives		**HSS**					**65.36**
3.1.1.6.1	ASHA incentives for routine activities	**HSS**	NHSRC-CP	Cost per ASHA	2000	1476	29.52
3.1.1.6.3	Any other ASHA incentives (please specify)	**HSS**	NHSRC-CP	Cost per HSC	16441	218.00	35.84
Training		**HSS**					

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
3.1.2	**Selection & Training of ASHA**	**HSS**	NHSRC-CP				**-**
3.1.2.1	Induction training	**HSS**	NHSRC-CP	Cost per batch	87500		-
3.1.2.2	Module VI & VII	**HSS**	NHSRC-CP	Cost per	171500		-
3.1.2.4	Certification of ASHA by NIOS	**HSS**	NHSRC-CP				-
3.1.2.8	Trainings under HBYC	**HSS**	NHSRC-CP	Cost per batch	50000		-
	Training on Expanded services packages at HWCs	**HSS**	NHSRC-CP	Cost per batch	50000		-
	Supplementary /Refresher/ Other training for ASHAs	**HSS**	NHSRC-CP				-
3.1.2.3	Supplementary /Refresher training for ASHAs	**HSS**	NHSRC-CP				-
3.1.2.5	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	**HSS**	NHSRC-CP				-
3.1.2.6	Training/Refresher training -ASHA (one day) (RBSK trainings)	**HSS**	NHSRC-CP				-
3.1.2.9	Training of ASHAs in National Childhood Pneumonia Management Guidelines under SAANS	**HSS**	NHSRC-CP				-
	Training of ASHA facilitator	**HSS**	NHSRC-CP				**-**
3.1.2.7	Training of ASHA facilitator	**HSS**	NHSRC-CP				-
	Other training	**HSS**	NHSRC-CP				-
3.1.2.10	**Any other (please specify)**	**HSS**	NHSRC-CP	Cost per batch	76225	5	3.81
Support Mechanisms		**HSS**					
3.1.3	**Support provisions to ASHA**	**HSS**					**1.85**
3.1.3.2	Uniform	**HSS**	NHSRC-CP	Cost per ASHA	1500	123	1.85
	ID cards	**HSS**	NHSRC-CP				-
3.1.3.3	Awards	**HSS**	NHSRC-CP				-
	Samelan	**HSS**	NHSRC-CP				-
	CUG	**HSS**	NHSRC-CP				-
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	**HSS**	NHSRC-CP				-
3.1.3.2	ASHA Ghar	**HSS**	NHSRC-CP			123	-
3.1.3.5	Any other (please specify)	**HSS**	NHSRC-CP				-
3.2	**Other Community Interventions**						**46.61**
Other Community level Interventions for RMNCH+A Services		**RCH**					
	Community level Interventions for FP Services	**RCH**					**-**
3.2.1	Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating enabling environment)	**RCH**	FP				-
	Other Community level Interventions for AH Services	**RCH**					**7.22**
3.2.2	Incentives for Peer Educators	**RCH**	AH	Cost per Annum	600	1204	7.22
Other Community level Interventions under NDCP		**RCH**					
3.2.5	**Other Community level Interventions under NVBDCP**	**NDCP**					**32.16**
3.2.5.1	**Preventive strategies for Malaria**	**NDCP**					**2.96**
3.2.5.1.1	Operational cost for Spray Wages	**NDCP**	NVBDCP-Malaria				-
3.2.5.1.2	Operational cost for IRS	**NDCP**	NVBDCP-Malaria	Cost per district		1	2.96

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
3.2.5.1.3	Operational cost for Impregnation of Bed nets- for NE states	**NDCP**	NVBDCP-Malaria				-
3.2.5.1.4	Biological and Environmental Management through	**NDCP**	NVBDCP-				-
3.2.5.1.5	Larvivorous Fish support	**NDCP**	NVBDCP-Malaria				-
3.2.5.1.6	Community Health Volunteers (CHVs) for inaccessible villages	**NDCP**	NVBDCP-Malaria				-
3.2.5.2	**Preventive strategies for vector born diseases**	**NDCP**					**29.20**
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	**NDCP**	NVBDCP-Dengue & Chikungunya	Cost per district	2777777	1	27.78
3.2.5.2.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	**NDCP**	NVBDCP-AES/JE	Cost per district	142690	1	1.43
3.2.5.2.3	Kala-azar: Operational cost for spray including spray wages	**NDCP**	NVBDCP-Kala-azar				-
3.2.5.2.4	Kala-azar: Training for spraying	**NDCP**	NVBDCP-Kala-azar				-
3.2.3.1	**Other Community level Interventions under NTEP**	**NDCP**	**NTEP**				**2.92**
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	**NDCP**	NTEP	Cost per unit	1000	10	0.10
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	**NDCP**	NTEP	Cost per unit	5000	3	0.15
3.2.3.1.3	Incentive for informant (Rs 500)	**NDCP**	NTEP	Cost per unit	500	150	0.75
3.2.6.1	State/District TB Forums	**NDCP**	NTEP	Cost per meeting	2000	4	0.08
3.2.6.2	Community engagement activities	**NDCP**	NTEP	Cost per unit	23062	8	1.84
	Other Community level Interventions under NVHCP	**NDCP**					**1.20**
3.2.3.2	Incentives for Peer Educators under NVHCP	**NDCP**	NVHCP	Cost per year	120000	1	1.20
3.2.3.3	Engagement with NGO CBO(Community Based Organisations) for outreach	**NDCP**	NVHCP				-
Other Community level Interventions under NCD		**NCD**					
	Other Community level Interventions under NMHP	**NCD**					**-**
3.2.5.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	**NCD**	NMHP				-
Community Action for Health		**HSS**					
3.2.4	**Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)**	**HSS**					**-**
3.2.4.1	State level	**HSS**	HSS				-
3.2.4.2	District level	**HSS**	HSS				-
3.2.4.3	Block level	**HSS**	HSS				-
3.2.4.4	Constitution / Reconstitution of VHSNC	**HSS**	HSS				-

Annexure for Untied Fund							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
4	Untied Fund						101.59
4.1	**Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS**						**101.59**
4.1.1	District Hospitals	**HSS**	HSS	Cost per Centre	281225	1	**2.81**
4.1.2	SDH	**HSS**	HSS	Cost per Centre	141000	3	**4.23**
4.1.3	CHCs	**HSS**	HSS	Cost per Centre	141000	8	**11.28**
4.1.4	PHCs	**HSS**	HSS	Cost per Centre	78750	42	**33.08**
4.1.5	Sub Centres	**HSS**	HSS	Cost per Centre	5250	420	**22.05**
4.1.6	VHSC	**HSS**	HSS	Cost per Centre	5250	294	**15.44**
4.1.7	Others (please specify)	**HSS**	HSS	Cost per Centre	11250	113	**12.71**

Annexure for Infrastructure Strengthening							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
5	Infrastructure						974.96
5.1	Upgradation of existing facilities as per IPHS norms including staff quarters						888.56
5.1.1	Upgradation						886.40
5.1.1.1	Additional building/ Major Upgradation of existing facilities/ Structure						18.00
5.1.1.1.1	District Hospitals (As per the DH Strengthening Guidelines)	HSS	HSS	Cost per centre	200000000		0.00
5.1.1.1.2	SDH	HSS	HSS	Cost per centre			0.00
5.1.1.1.3	CHCs	HSS	HSS				0.00
5.1.1.1.4	PHCs	HSS	HSS	Cost per Centre	1800000	1	18.00
5.1.1.1.5	HWC-HSCs	HSS	HSS				0.00
5.1.1.1.6	MCH Wings	HSS	HSS	Cost per centre	33001500		0.00
5.1.1.1.7	Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)	HSS	HSS	Cost per centre			0.00
5.1.1.1.8	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)	NCD	NPCB	Cost per centre	7000000		0.00
5.1.1.1.9	Training Institutions	HSS	HSS	Cost per centre	1306200		0.00
5.1.1.1.10	Any Other	HSS	HSS	Cost per centre	26000000		0.00
5.1.1.2	Upgradation/ Renovation						723.50
5.1.1.2.1	District Hospitals (As per the DH Strengthening Guidelines)	HSS	HSS	Cost per centre	46000000	1	460.00
5.1.1.2.2	Renovation, Dental Chair, Equipment - District Hospitals	NCD	NOHP				0.00
5.1.1.2.3	Renovation of PC unit/ OPD/ Beds/ Miscellaneous equipment etc.	NCD	NPPC	Cost per centre	400000		0.00
5.1.1.2.4	SDH	HSS	HSS	Cost per centre	24000000	1	240.00
5.1.1.2.5	CHCs	HSS	HSS	Cost per centre			0.00
5.1.1.2.6	PHCs	HSS	HSS	Cost per centre	2500000		0.00
5.1.1.2.7	HWC-HSCs	HSS	CPHC				0.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	HSS	CPHC	Cost per Centre	50000	47	23.50
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	HSS	CPHC				0.00
5.1.1.2.10	Training Institutions	HSS	HSS	Cost per Centre	12000000		0.00
5.1.1.2.11	Drug Warehouses	HSS	HSS	Cost per centre	1500000		0.00
5.1.1.2.12	Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	HSS	MH/ HSS	Cost per centre	30855000		0.00
5.1.1.2.13	Greening of Health sector: DH/ CHC as per IPHS guidelines	NCD	NPCCHH				
5.1.1.2.13	Any Others	HSS	HSS				
5.1.1.3	Spill over of Ongoing Upgradation Works approved in previous years						90.00
5.1.1.3.1	District Hospitals (As per the DH Strengthening Guidelines)	HSS	HSS	Cost per centre	9666000		0.00
5.1.1.3.2	SDH	HSS	HSS	Cost per centre			0.00
5.1.1.3.3	CHCs	HSS	HSS	Cost per centre	19080000		0.00
5.1.1.3.4	PHCs	HSS	HSS	Cost per centre	2880000		0.00
5.1.1.3.5	HWC-HSCs	HSS	CPHC	Cost per centre	1000000	5	50.00
5.1.1.3.6	MCH Wings	HSS	MH/ HSS	Cost per centre	24428570		0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
5.1.1.3.7	Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs	**HSS**	HSS/ CH	Cost per centre	400000		0.00
5.1.1.3.8	Training Institutions	**HSS**	HSS	Cost per centre	10537500		0.00
5.1.1.3.9	Any Others	**HSS**	HSS	Cost per centre	4000000	1	40.00
5.1.1.4	**Staff Quarters**						**54.90**
5.1.1.4.1	District Hospitals (As per the DH Strengthening Guidelines)	**HSS**	HSS				0.00
5.1.1.4.2	SDH	**HSS**	HSS				0.00
5.1.1.4.3	CHCs	**HSS**	HSS	Cost per centre	1330000	3	39.90
5.1.1.4.4	PHCs	**HSS**	HSS	Cost per centre	500000	3	15.00
5.1.1.4.5	Sub Centres	**HSS**	HSS				0.00
5.1.1.4.6	Training Institutions (incl. hostels/residential facilities)	**HSS**	HSS	Cost per centre	94875000		0.00
5.1.1.4.7	Any Others	**HSS**	HSS	Cost per centre	1650000		0.00
5.1.2	**Sub Centre Rent and Contingencies**	**HSS**	HSS	**Cost per HSC per month**	**12000**	18	**2.16**
5.2	**New Constructions**						**10.00**
5.2.1	**New construction (to be initiated this year) as per the IPHS norms including staff quarters**						**10.00**
5.2.1.1	DH	**HSS**	HSS	Cost per centre			0.00
5.2.1.2	SDH	**HSS**	HSS	Cost per centre			0.00
5.2.1.3	CHCs	**HSS**	HSS				0.00
5.2.1.4	PHCs	**HSS**	HSS				0.00
5.2.1.5	SHCs/Sub Centres	**HSS**	HSS	Cost per centre	500000	2	10.00
5.2.1.6	MCH Wings	**HSS**	MH/ HSS	Cost per centre	20670000		0.00
5.2.1.7	Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)	**HSS**	HSS/ CH	Cost per centre	2884600		0.00
5.2.1.8	DEIC (RBSK)	**HSS**	RBSK	Cost per DEIC			0.00
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC level	**RCH**	AH				0.00
5.2.1.10	Establishment of NRCs	**RCH**	CH				0.00
5.2.1.11	Drug Warehouses	**HSS**	HSS	Cost per centre	14400000		0.00
5.2.1.12	Govt. Dispensaries/ others	**HSS**	HSS	Cost per centre	97600000		0.00
5.2.1.13	Training Institutions	**HSS**	HSS				0.00
5.2.1.14	Others	**HSS**	HSS	Cost per centre	1500000		0.00
5.2.2	**Carry forward of new construction initiated last year, or the year before**						**0.00**
5.2.2.1	DH	**HSS**	HSS				0.00
5.2.2.2	SDH	**HSS**	HSS	Cost per centre	54000000		0.00
5.2.2.3	CHCs	**HSS**	HSS				0.00
5.2.2.4	PHCs	**HSS**	HSS				0.00
5.2.2.5	SHCs/Sub Centres	**HSS**	HSS				0.00
5.2.2.6	Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit/ Mother New-born Care Unit/ State Resource Centre/Paediatric HDU	**HSS**	HSS/ CH	Cost per centre	12775000		0.00
5.2.2.7	DEIC (RBSK)	**HSS**	RBSK				0.00
5.2.2.8	Govt. Dispensaries/ others	**HSS**	HSS	Cost per centre	8000000		0.00
5.2.2.9	Training Institutions	**HSS**	HSS				0.00
5.2.2.10	Others	**HSS**	HSS	Cost per centre	500000		0.00
5.3	**Other construction/ Civil works except IPHS Infrastructure**						**76.40**

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
5.3.1	Civil Works	**HSS**	HSS	Cost per centre	30000000		0.00
5.3.3	Blood bank/ BCSU/ BSU/ Day care centre for hemoglobinopathies	**HSS**	Blood cell/ HSS	Cost per centre		1	75.00
5.3.4	Operationalization of FRUS	**HSS**	Blood cell/ HSS	Cost per centre	36300000		0.00
5.3.5	Operationalization of 24 hour services at PHCs	**HSS**	HSS				0.00
5.3.6	Operationalising Infection Management & Environment Plan at health facilities	**HSS**	HSS	Cost per centre	18510000		0.00
5.3.8	Assistance to State for Capacity building (Burns & injury): Civil Work	**NCD**	Burns & Injury				0.00
5.3.9	Safety Pits	**RCH**	RI				0.00
5.3.10	Establishment of IDD Monitoring Lab	**RCH**	NIDDCP				0.00
5.3.11	Construction and maintenance of Hatcheries	**NDCP**	NVBDCP-Malaria	Cost per unit	5000	3	0.15
5.3.12	Infrastructure (INF)	**NDCP**	NVBDCP - GFATM				0.00
5.3.13	ICU Establishment in Endemic District	**NDCP**	NVBDCP-AES/JE	Cost per centre	29947500		0.00
5.3.14	Civil Works under NTEP	**NDCP**	NTEP	Cost per district		1	1.25
5.3.15	District DMHP Centre, Counselling Centre under psychology dept.. In a selected college including crisis helpline	**NCD**	NMHP				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	**NCD**	NPHCE	Cost per centre	3151000		0.00
5.3.17	Cardiac Care Unit (CCU/ ICU)	**NCD**	NPCDCS				0.00
5.3.18	Any other (please specify)	**HSS**	HSS	Cost per unit			0.00

Annexure for Procurement					
New FMR	Particulars	Pool	Programme Division	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
6	Procurement			20,945	1,326.89
6.1	**Procurement of Equipment**			**20,945**	**463.01**
6.1.1	**Procurement of Bio-medical and other Equipment under RMNCH+A**			**-**	**106.54**
6.1.1.1	Procurement of bio-medical and other equipment: MH	**RCH**	MH	-	86.38
6.1.1.2	Procurement of bio-medical and other equipment: CH	**RCH**	CH	-	13.84
6.1.1.3	Procurement of bio-medical and other equipment: FP	**RCH**	FP	-	4.63
6.1.1.4	Procurement of bio-medical and other equipment: AH	**RCH**	AH	-	-
6.1.1.5	Procurement of bio-medical and other equipment: RBSK	**RCH**	RBSK	-	1.70
6.1.1.6	Procurement of bio-medical and other equipment: RI	**RCH**	RI	-	-
6.1.1.7	Procurement of bio-medical and other equipment: NIDDCP	**RCH**	NIDDCP	-	-
6.1.2	**Procurement of Bio-medical and other Equipment under HSS**			**-**	**39.99**
6.1.2.1	Procurement of bio-medical and other equipment: Training	**HSS**	HSS/ Nursing/ Training	-	-
6.1.2.2	Procurement of bio-medical and other equipment: AYUSH	**HSS**	HSS	-	-
6.1.2.3	Procurement of bio-medical and other equipment: Blood Banks/BSUs	**HSS**	Blood Cell	-	-
6.1.2.4	Procurement of equipment: IMEP	**HSS**	HSS	-	-
6.1.2.5	Procurement of any other equipment	**HSS**	HSS	-	1.49
6.1.2.6	IT Equipment for HWC	**HSS**	CPHC	-	38.50
6.1.2.7	Procurement of equipment for ICT	**HSS**	HMIS/ MCTS	-	-
6.1.3	**Free Diagnostic Services**			**20,885**	**280.67**
6.1.3.1	National Free Diagnostic services	**HSS**	HCT	-	242.81
6.1.3.2	Free Diagnostic services under RMNCH+A	**RCH**	MH	16,971	33.94
6.1.3.2	Free Diagnostic services under RMNCH+A	**RCH**	CH	3,914	3.91
6.1.4	**Procurement of Bio-medical and other Equipment under NDCP**			**3**	**8.08**
6.1.4.1	Procurement of bio-medical and other Equipment: IDSP	**NDCP**	IDSP	-	-
6.1.4.2	Procurement of bio-medical and other Equipment: NVBDCP	**NDCP**	NVBDCP	3	3.79
6.1.4.3	Procurement of bio-medical and other Equipment: NLEP	**NDCP**	NLEP	-	1.07
6.1.4.4	Procurement of bio-medical and other Equipment: NTEP	**NDCP**	NTEP	-	3.22
6.1.4.5	Procurement of bio-medical and other Equipment: NRCP	**NDCP**	NRCP		
6.1.5	**Procurement of Bio-medical and other Equipment under NCD**			**-**	**14.90**
6.1.5.1	Procurement of bio-medical and other Equipment: NPCB	**NCD**	NPCB	-	-
6.1.5.2	Procurement of bio-medical and other Equipment: NMHP	**NCD**	NMHP	-	-
6.1.5.3	Procurement of bio-medical and other Equipment: NPHCE	**NCD**	NPHCE	-	-
6.1.5.4	Procurement of bio-medical and other equipment: NTCP	**NCD**	NTCP	-	3.00
6.1.5.5	Procurement of bio-medical and other equipment: NPCDCS	**NCD**	NPCDCS	-	5.40
6.1.5.6	Procurement of bio-medical and other equipment: National Dialysis Programme	**NCD**	HCT	-	6.50
6.1.5.7	Procurement of bio-medical and other Equipment: NPPCD	**NCD**	NPPCD	-	-
6.1.5.8	Procurement of bio-medical and other Equipment: NOHP	**NCD**	NOHP	-	-
6.1.5.9	Procurement of bio-medical and other Equipment: NPPC	**NCD**	NPPC	-	-
6.1.5.10	Procurement of bio-medical and other Equipment: Burns & Injury	**NCD**	NPPMBI	-	-
6.1.6	**Maintenance of bio-medical and other equipment**			**57**	**12.83**
6.1.6.1	Repairs of Laparoscopes	**RCH**	FP	-	-
6.1.6.2	Equipment AMC cost (DPHL)	**NDCP**	IDSP	-	-
6.1.6.3	Equipment Maintenance	**NDCP**	NTEP	-	-
6.1.6.4	Maintenance of Microscope	**NDCP**	NVBDCP	-	-
6.1.6.5	Maintenance of Ophthalmic Equipment	**NCD**	NPCB	1	0.16
6.1.6.6	Comprehensive Bio-Medical Equipment Mainteance Programme	**HSS**	HCT	-	-
6.1.6.7	Any other (please specify)	**HSS**	HCT	56	12.68
6.2	**Procurement of Drugs and Supplies**			**-**	**862.44**
6.2.1	**Procurement of drugs and supplies under RMNCH+A**			**-**	**298.13**
6.2.1.1	Drugs & supplies for MH	**RCH**	MH	-	186.76
6.2.1.2	Drugs & supplies for CH	**RCH**	CH	-	59.25
6.2.1.3	Drugs & supplies for FP	**RCH**	FP	-	-
6.2.1.4	Drugs & supplies for AH	**RCH**	AH	-	40.21
6.2.1.5	Drugs & supplies for RBSK	**RCH**	RBSK	-	6.40
6.2.1.6	Supplies for Immunization	**RCH**	RI	-	5.09
6.2.1.7	Supplies for NIDDCP	**RCH**	NIDDCP	-	0.43
6.2.2	**Procurement of drugs and supplies under HSS**			**-**	**354.73**
6.2.2.1	Drugs & supplies for ASHA	**HSS**	CP	-	0.62
6.2.2.2	Drugs & supplies for Blood services & disorders	**HSS**	Blood Cell	-	69.04
6.2.2.3	Supplies for IMEP	**HSS**	HSS	-	19.31
6.2.2.4	Drugs & supplies for AYUSH	**HSS**	HSS	-	1.40
6.2.2.5	Free drug services	**HSS**	HSS	-	235.11
6.2.2.6	Drugs & Supplies for Health & Wellness Centres (H&WC)	**HSS**	CPHC	-	29.25
6.2.2.7	Other Drugs (please specify)	**HSS**	HSS	-	-
6.2.3	**Procurement of drugs and supplies under NDCP**			**-**	**86.47**
6.2.3.1	Drugs & supplies for NVBDCP	**NDCP**	NVBDCP	-	22.21
6.2.3.2	Drugs & supplies for NLEP	**NDCP**	NLEP	-	0.48
6.2.3.3	Drugs & supplies for NTEP	**NDCP**	NTEP	-	11.98
6.2.3.4	Drugs and supplies for NVHCP	**NDCP**	NVHCP	-	21.56
6.2.3.5	Drugs and supplies under NRCP	**NDCP**	NRCP	-	29.92
6.2.3.6	Drugs and supplies under PPCL	**NDCP**	PPCL	-	0.31
6.2.4	**Procurement of drugs and supplies under NCD**			**-**	**123.12**
6.2.4.1	Drugs and supplies for NPCB	**NCD**	NPCB	-	18.75
6.2.4.2	Drugs and supplies for NMHP	**NCD**	NMHP	-	6
6.2.4.3	Drugs and supplies for NPHCE	**NCD**	NPHCE	-	3.00
6.2.4.4	Drugs and supplies for NTCP	**NCD**	NTCP	-	1.00
6.2.4.5	Drugs & Supplies for NPCDCS	**NCD**	NPCDCS	-	82.56
6.2.4.6	Drugs & Supplies for National Dialysis Programme	**NCD**	HCT	-	4.61
6.2.4.7	Supplies for NOHP	**NCD**	NOHP	-	7.20
6.3	**Other Procurement**			**-**	**1.43**
6.3.1	Procurement (Others)	**NDCP**	NTEP	-	1.43

Sub - Annexure for Procurement

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
6.1	**Procurement of Equipment**						
Procurement of bio-medical and other equipment under RMNCH+A							
6.1.1.1	**Procurement of bio-medical and other equipment: MH**						**86.38**
6.1.1.1.1	MVA /EVA for Safe Abortion services	**RCH**	MH	Cost per unit	2800	10	0.28
6.1.1.1.2	Procurement under LaQshya	**RCH**	MH	Cost per centre	221950	5	11.10
6.1.1.1.3	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	**RCH**	MH	Cost per centre	1275000		0.00
6.1.1.7.3	Models and Equipment for DAKSHATA training	**RCH**	MH	Cost per centre	200000		0.00
6.1.1.1.4	Any other equipment (please specify)	**RCH**	MH			1	75.00
6.1.1.2	**Procurement of bio-medical and other equipment: CH**						**13.84**
6.1.1.2.1	Equipment for Paediatric HDU, Emergency, OPD and Ward	**RCH**	CH	Cost per centre	2666857		0.00
6.1.1.2.2	Digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre/ testing strip)	**RCH**	CH				0.00
6.1.1.2.3	Handheld Pulse Oximeter and nebulizer under SAANS	**RCH**	CH	Cost per unit	1500	225	3.38
6.1.2.1.1	Furniture for paediatric OPD and ward	**RCH**	CH				0.00
6.1.1.2.4	Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc	**RCH**	CH	Cost per centre	523046	2	10.46
6.1.1.3	**Procurement of bio-medical and other equipment: FP**						**4.63**
6.1.1.3.1	NSV kits	**RCH**	FP	Cost per kit	800	17	0.14
6.1.1.3.2	IUCD kits	**RCH**	FP	Cost per kit	1700	134	2.28
6.1.1.3.3	minilap kits	**RCH**	FP	Cost per kit	6000	33	1.98
6.1.1.3.4	laparoscopes	**RCH**	FP				0.00
6.1.1.3.5	PPIUCD forceps	**RCH**	FP	Cost per unit	700	33	0.23
6.1.1.3.6	Any other equipment (please specify)	**RCH**	FP				0.00
6.1.1.4	**Procurement of bio-medical and other equipment: AH**						**0.00**
6.1.1.4.1	Equipment for AFHCs	**RCH**	AH				0.00
6.1.1.4.2	Any other equipment (please specify)	**RCH**	AH				0.00
6.1.1.5	**Procurement of bio-medical and other equipment: RBSK**						**1.70**
6.1.1.5.1	Equipment for Mobile health teams	**RCH**	RBSK	Cost per MHT	5000	16	0.80
6.1.1.5.2	Equipment for DEIC	**RCH**	RBSK	Cost per DEIC	2602800		0.00
6.1.2.1.2	Laptop for mobile health teams	**RCH**	RBSK				0.00
6.1.2.1.3	Desktop for DEIC	**RCH**	RBSK				0.00
6.1.1.5.3	Any other equipment (please specify)	**RCH**	RBSK	Cost per DEIC	90235	1	0.90
	Procurement of bio-medical and other equipment: RI						**0.00**
6.1.1.10.1	Hub Cutter	**RCH**	RI				0.00
6.1.1.5.3	Any other equipment (please specify)	**RCH**	RI				0.00
6.1.1.6	**Procurement of bio-medical and other equipment: NIDDCP**						**0.00**
6.1.1.6.1	Procurement of lab equipment	**RCH**	NIDDCP				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
6.1.1.6.2	Any other equipment (please specify)	RCH	NIDDCP				0.00
Procurement of bio-medical and other equipment under HSS							
6.1.1.7	**Procurement of bio-medical and other equipment: Training**						**0.00**
6.1.1.7.1	Equipment for Rollout of B.Sc. (Community Health)	HSS	HSS/ NHSRC-CP				0.00
6.1.1.7.2	Equipment and mannequin	HSS	Training				0.00
6.1.1.7.4	Equipment for nursing schools/institutions	HSS	HSS/ Nursing	Cost per centre	6712500		0.00
6.1.1.7.5	Any other equipment (please specify)	HSS	Training				0.00
6.1.1.8	**Procurement of bio-medical and other equipment: AYUSH**						**0.00**
6.1.1.8.1	Procurement of bio-medical and other equipment: AYUSH	HSS	HSS/ AYUSH				0.00
6.1.1.8.2	Any other	HSS	HSS/ AYUSH				0.00
6.1.1.9	**Procurement of bio-medical and other equipment: Blood Banks/BSUs**						**0.00**
6.1.1.9.1	Equipment for Blood Banks/BSU/BCSU	HSS	Blood Cell	Cost per centre			0.00
6.1.1.9.2	Equipment for Day Care Centre	HSS	Blood Cell				0.00
6.1.1.10	**Procurement of equipment: IMEP**						**0.00**
6.1.1.10.2	Establishment of sewage treatment plant	HSS	HSS				0.00
6.1.1.25	**Procurement of any other equipment**						**1.49**
6.1.1.25.1	Any other equipment for hospital strengthening as per IPHS (please specify)	HSS	NHSRC - HCT	Cost per equipment	1300000		0.00
6.1.1.25.2	Local purchase of spare parts (for in-house repair of medical devices by biomedical engineers/technician)	HSS	NHSRC - HCT	Cost per centre	1300000		0.00
6.1.1.25.3	Any other (please specify)	HSS		Cost per centre	149000	1	1.49
6.1.2.5	**IT Equipment for HWC**						**38.50**
6.1.2.5.1	IT equipment for HWCs (PHC and SHCS)	HSS	CPHC	Cost per centre	25000	154	38.50
6.1.2.5	**Procurement of equipment for ICT**						**0.00**
6.1.2.5.2	Tablets; software for implementation of ANMOL	HSS	HSS/ HMIS-MCTS				0.00
6.1.2.6.2	Any other (please specify)	HSS	HSS	Cost per centre	713000		0.00
National Free Diagnostic Services							
6.4	**National Free Diagnostic services**						**242.81**
6.4.1	Free Pathological services	HSS	HSS/ NHSRC -HCT	Cost per centre	431795	56	241.81
6.4.2	Free Radiological services	HSS	HSS/ NHSRC -HCT	Cost per centre	65000000		0.00
6.4.5	Any other (please specify)	HSS		Cost per centre	11156	9	1.00
	Free Diagnostic services under RMNCH+A						**37.86**
6.4.3	Free Diagnostics for Pregnant women under JSSK	RCH	MH	Cost per mother	200	16971	33.94
6.4.4	Free Diagnostics for Sick infants under JSSK	RCH	CH	Cost perchild	100	3914	3.91
Procurement of bio-medical and other equipment under NDCP							
6.1.1.15	**Procurement of bio-medical and other Equipment: IDSP**					**0**	**0.00**

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
6.1.1.15.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	**NDCP**	IDSP	Cost per lab	1790000		0.00
6.1.1.15.2	Any other equipment (please specify)	**NDCP**	IDSP				0.00
6.1.1.16	**Procurement of bio-medical and other Equipment: NVBDCP**					**3**	**3.79**
6.1.1.16.1	Health Products- Equipment (HPE) - GFATM	**NDCP**	NVBDCP - GFATM				0.00
6.1.2.2.1	Fogging Machine	**NDCP**	NVBDCP - AES/JE	Cost per unit	259838	1	2.60
6.1.2.2.2	Spray Pumps & accessories	**NDCP**	NVBDCP - KalaAzar				0.00
6.1.2.2.3	Non-Health Equipment (NHP) - GFATM	**NDCP**	NVBDCP - GFATM				0.00
6.1.2.2.4	Logistic for Entomological Lab Strengthening and others under MVCR	**NDCP**	NVBDCP - Malaria	Cost per HUD and ZET	77777	1	0.78
6.1.1.16.2/ 6.	Any other equipment (please specify)	**NDCP**	NVBDCP	Cost per pump		1	0.41
6.1.1.17	**Procurement of bio-medical and other Equipment: NLEP**						**1.07**
6.1.1.17.1	Equipment	**NDCP**	NLEP	Cost per district	8000	1	0.08
6.1.2.3.1	MCR	**NDCP**	NLEP	Cost per pair	400	200	0.80
6.1.2.3.2	Aids/Appliance	**NDCP**	NLEP	Cost per district	14702	1	0.15
6.1.2.3.3	Any other equipment (please specify)	**NDCP**	NLEP	Cost per unit	75	60	0.05
6.1.1.18	**Procurement of bio-medical and other Equipment: NTEP**						**3.22**
6.1.1.18.1	Procurement of Equipment	**NDCP**	NTEP	Cost per district	322285	1	3.22
6.1.1.18	**Procurement of bio-medical and other Equipment: NRCP**						**0.00**
6.1.2.6.2	Procurement of equipment & computer for district level Model Anti Rabies Clinics in existing health facilities	**NDCP**	NRCP				0.00
Procurement of bio-medical and other equipment under NCD							
6.1.1.19	**Procurement of bio-medical and other Equipment: NPCB**						**0.00**
6.1.1.19.1	Grant-in-aid for District Hospitals	**NCD**	NPCB	Cost per unit	4000000		0.00
6.1.1.19.2	Grant-in-aid for Sub Divisional Hospitals	**NCD**	NPCB	Cost per unit	2000000		0.00
6.1.1.19.3	Grant-in-aid for Vision Centre (PHC) (Govt.)	**NCD**	NPCB				0.00
6.1.1.19.4	Grant-in-aid for Eye Bank (Govt.)	**NCD**	NPCB	Cost per unit	2500000		0.00
6.1.1.19.5	Grant-in-aid for Eye Donation Centre (Govt.)	**NCD**	NPCB				0.00
6.1.1.20	**Procurement of bio-medical and other Equipment: NMHP**						**0.00**
6.1.1.20.1	Equipment	**NCD**	NMHP	Cost per dis	100000		0.00
6.1.1.21	**Procurement of bio-medical and other Equipment: NPHCE**						**0.00**
6.1.1.21.1	Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh	**NCD**	NPHCE				0.00
6.1.1.21.2	Aids and Appliances for Sub-Centre/HWC Sub Centre	**NCD**	NPHCE				0.00
6.1.1.21.3	Non-recurring GIA: Machinery & Equipment for DH	**NCD**	NPHCE	Cost per cer	550000		0.00
6.1.1.21.4	Non-recurring GIA: Machinery & Equipment for CHC	**NCD**	NPHCE				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
6.1.1.21.5	Non-recurring GIA: Machinery & Equipment for PHC	**NCD**	NPHCE				0.00
6.1.2.4.1	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	**NCD**	NPHCE				0.00
6.1.2.4.2	Any other equipment (please specify)	**NCD**	NPHCE				0.00
6.1.1.22	**Procurement of bio-medical and other equipment: NTCP**						**3.00**
6.1.1.22.1	Non-recurring: Equipment for DTCC	**NCD**	NTCP	Cost per unit	100000	1	1.00
6.1.1.22.2	Non-recurring: Equipment for TCC	**NCD**	NTCP	Cost per unit	200000	1	2.00
6.1.1.22.3	Any other equipment (please specify)	**NCD**	NTCP				0.00
6.1.1.23	**Procurement of bio-medical and other equipment: NPCDCS**						**5.40**
6.1.1.23.1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	**NCD**	NPCDCS				0.00
6.1.1.23.2	Non recurring: Equipment for Cancer Care	**NCD**	NPCDCS				0.00
6.1.1.23.3	Non-recurring: Equipment at District NCD clinic	**NCD**	NPCDCS	Cost per centre			0.00
6.1.1.23.4	Non-recurring: Equipment at CHC NCD clinic	**NCD**	NPCDCS	Cost per centre	10000	10.00	1.00
6.1.2.6.1	Procurement for Universal Screening of NCDs	**NCD**	NPCDCS	Cost per centre	2000	220.00	4.40
6.1.1.23.5	Any other equipment (please specify)	**NCD**	NPCDCS				0.00
6.1.1.24	**Procurement of bio-medical and other equipment: National Dialysis Programme**						**6.50**
6.1.1.24.1	Medical devices as per National Dialysis Programme	**NCD**	HCT	Cost per machine	650000	1	6.50
6.1.1.24.2	Any other equipment (please specify)	**NCD**	HCT	Cost per centre	310425000		0.00
6.1.1.11	**Procurement of bio-medical and other Equipment: NPPCD**						**0.00**
6.1.1.11.1	Procurement of equipment	**NCD**	NPPCD	Cost per unit	1875000		0.00
6.1.1.11.2	Any other equipment (please specify)	**NCD**	NPPCD				0.00
6.1.1.12	**Procurement of bio-medical and other Equipment: NOHP**						**0.00**
6.1.1.12.1	Dental Chair, Equipment	**NCD**	NOHP				0.00
6.1.1.12.2	Any other equipment (please specify)	**NCD**	NOHP				0.00
6.1.1.13	**Procurement of bio-medical and other Equipment: NPPC**						**0.00**
6.1.1.13.1	Equipment	**NCD**	NPPC				0.00
6.1.1.13.2	Any other equipment (please specify)	**NCD**	NPPC				0.00
6.1.1.14	**Procurement of bio-medical and other Equipment: Burns & Injury**						**0.00**
6.1.1.14.1	Procurement of Equipment	**NCD**	NPPMBI				
6.1.1.14.2	Any other equipment (please specify)	**NCD**	NPPMBI	Cost per centre	1385714		0.00
Equipment Maintenance							
6.1.3.1	**Maintenance of bio-medical and other equipment**						**12.83**
6.1.3.1.1	Repairs of Laparoscopes	**RCH**	FP				0.00
6.1.3.1.2	Equipment AMC cost (DPHL)	**NDCP**	IDSP				0.00
6.1.3.1.3	Equipment Maintenance	**NDCP**	NTEP	Cost per district	189143		0.00
6.1.3.2.1	Maintenance of Microscope	**NDCP**	NVBDCP				0.00
6.1.3.1.4	Maintenance of Ophthalmic Equipment	**NCD**	NPCB	Cost per unit	15610	1	0.16
6.1.3.1.5	Comprehensive Bio-Medical Equipment Maintenance Programme	**HSS**	HCT				0.00
6.1.3.2.2	Any other (please specify)	**HSS**	HCT	Cost per unit	22640	56	12.68
6.2	**Procurement of Drugs and supplies**						
Procurement of drugs and supplies under RMNCH+A							
6.2.1	**Drugs & supplies for MH**						**186.76**

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
6.2.1.1	RTI /STI drugs and consumables	**RCH**	MH				
6.2.1.2	Drugs for Safe Abortion (MMA)	**RCH**	MH	Cost per kit	200	190	0.38
6.2.1.3	RPR Kits	**RCH**	MH				0.00
6.2.1.4	Whole blood finger prick test for HIV	**RCH**	MH	Cost per kit	15	41465	6.22
6.2.1.5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	**RCH**	MH	Cost per tablet	0.12	10053459	12.06
6.2.1.6	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	**RCH**	MH	Cost per tablet	1.56	405226	6.32
6.2.1.7	**JSSK drugs and consumables**						**150.23**
6.2.1.7.1	IFA tablets for Pregnant & Lactating Mothers	**RCH**	MH				0.00
6.2.1.7.2	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	**RCH**	MH				0.00
6.2.1.7.3	Calcium tablets	**RCH**	MH	Cost per tablet	0.22	4154763	9.14
6.2.1.7.4	Albendazole tablets	**RCH**	MH				0.00
6.2.1.7.5	Other JSSK drugs & consumables	**RCH**	MH	Cost per mother	733.5	19235	141.09
6.2.1.8	Any other Drugs & Supplies (Please specify)	**RCH**	MH	Cost per mother	100	11541	11.54
6.2.2	**Drugs & supplies for CH**						**59.25**
6.2.2.1	JSSK drugs and consumables	**RCH**	CH	Cost per infant	200	4066	8.13
6.2.2.2	Drugs & Supplies for NIPI and National Deworming Day	**RCH**	CH				0.00
6.2.2.3	IFA syrups (with auto dispenser) for children (6-60mo	**RCH**	CH	Cost per bottle	8.76	172356	15.10
6.2.2.4	Albendazole Tablets for children (6-60months)	**RCH**	CH	Cost per tablet	1.56	344712	5.38
6.2.2.5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs.)	**RCH**	CH	Cost per tablet	0.14	6393956	8.95
6.2.2.6	Albendazole Tablets for children (5-10 yrs.)	**RCH**	CH	Cost per tablet	1.56	279456	4.36
6.2.2.7	Vitamin A syrup	**RCH**	CH	Cost per bottle	114	10159	11.58
6.2.2.8	**Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition**						**5.75**
6.2.2.8.1	ORS	**RCH**	CH	Cost per sachet	2.07	264060	5.47
6.2.2.8.2	Zinc	**RCH**	CH	Cost per tablet	0.12	234077	0.28
6.2.2.8.3	Others (please specify)	**RCH**	CH				0.00
6.2.2.9	Any other Drugs & Supplies (Please specify)	**RCH**	CH				0.00
6.2.3	**Drugs & supplies for FP**						**0.00**
6.2.3.1	Nayi Pehl Kit	**RCH**	FP				0.00
6.2.3.2	Any other Drugs & Supplies (Please specify)	**RCH**	FP				0.00
6.2.4	**Drugs & supplies for AH**						**40.21**
6.2.4.1	IFA tablets under WIFS (10-19 yrs.)	**RCH**	AH	Cost per tablet	0.27	11889990	32.10
6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs.)	**RCH**	AH	Cost per tablet	1.56	519667	8.11
6.2.4.3	Sanitary napkins procurement	**RCH**	AH				0.00
6.2.4.4	Any other Drugs & Supplies (Please specify)	**RCH**	AH				0.00
6.2.5	**Drugs & supplies for RBSK**						**6.40**
6.2.5.1	Medicine for Mobile health team	**RCH**	RBSK	Cost per MHT	40000	16	6.40

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
6.2.5.2	Any other Drugs & Supplies (Please specify)	**RCH**	RBSK				0.00
6.2.11	**Supplies for Immunization**						**5.09**
6.2.8.1	Red/Black plastic bags etc.	**RCH**	RI	Cost per unit	2	43836	0.88
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	**RCH**	RI	Cost per unit	1500	281	4.22
6.2.11	**Supplies for NIDDCP**						**0.43**
6.2.11.1	Supply of Salt Testing Kit	**RCH**	NIDDCP	Cost per kit	29	1476	0.43
6.2.11.2	Any other supplies (please specify)	**RCH**	NIDDCP				0.00
Procurement of drugs and supplies under HSS							
6.2.6	**Drugs & supplies for ASHA**						**0.62**
6.2.6.1	New ASHA Drug Kits	**HSS**	CP				0.00
6.2.6.2	Replenishment of ASHA drug kits	**HSS**	CP				0.00
6.2.6.3	New ASHA HBNC Kits	**HSS**	CP				0.00
6.2.6.4	Replenishment of ASHA HBNC and HBYC kits	**HSS**	CP	Cost per kit	300	123	0.37
6.2.6.6	Any other Drugs & Supplies (Please specify)	**HSS**	CP	Cost per kit	200	123	0.25
6.2.7	**Drugs & supplies for Blood services & disorders**						**69.04**
6.2.7.1	Drugs and Supplies for blood services	**HSS**	Blood Cell	Cost per blood bank	488888	1	4.89
6.2.7.2	Drugs and Supplies for blood related disorders- Haemoglobinopathies & Haemophilia	**HSS**	Blood Cell	Cost per year	6415094	1	64.15
6.2.8	**Supplies for IMEP**						**19.31**
6.2.8.3		**HSS**	HSS	Cost per bed	1825	1058	19.31
6.2.9	**Drugs & supplies for AYUSH**						**1.40**
6.2.9.1	Drugs & supplies for AYUSH	**HSS**	HSS/ AYUSH	Cost per centre	10000	14	1.40
6.2.9.2	Any other	**HSS**	HSS/ AYUSH	Cost per centre	2270000		0.00
6.2.21	**Free drug services**						**235.11**
6.2.21.1	NHM Free Drug services	**HSS**	HSS	Cost per year	229008	56	128.24
6.2.21.2	Other Free Drug Services (State not opted 16.2.5.1)	**HSS**	HSS	Cost per year	190840	56	106.87
6.2.22	**Drugs & Supplies for Health & Wellness Centres (H&WC)**						**29.25**
6.2.22.1	Lab strengthening for SHC - HWC	**HSS**	CPHC	Cost per year	15000	113	16.95
6.2.22.2	Lab strengthening for PHC - HWC	**HSS**	CPHC	Cost per year	30000	41	12.30
6.3	**Other Drugs (please specify)**						**0.00**
6.3.1		**HSS**	HSS				
Procurement of drugs and suuplies under NDCP							
6.2.12	**Drugs & supplies for NVBDCP**						**22.21**
6.2.12.1	Chloroquine phosphate tablets	**NDCP**	NVBDCP - Malaria	Cost per tablet	0.77	3454	0.03
6.2.12.2	Primaquine tablets 2.5 mg	**NDCP**	NVBDCP – Malaria	Cost per tablet	2	8158	0.16
6.2.12.3	Primaquine tablets 7.5 mg	**NDCP**	NVBDCP – Malaria	Cost per tablet	4.76	4683	0.22
6.2.12.4	Quinine sulphate tablets	**NDCP**	NVBDCP – Malaria				0.00
6.2.12.5	Quinine Injections and Artesunate Injection	**NDCP**	NVBDCP – Malaria				0.00
6.2.12.6	DEC 100 mg tablets	**NDCP**	NVBDCP- Lymphatic Filariasis				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
6.2.12.7	Albendazole 400 mg tablets	**NDCP**	NVBDCP-Lymphatic Filariasis				0.00
6.2.12.8	Dengue NS1 antigen kit	**NDCP**	NVBDCP-Dengue & Chikungunya	Cost per kit	15960	5	0.80
6.2.12.9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	**NDCP**	NVBDCP	Cost per HUD	909459	1	9.09
6.2.12.10	Pyrethrum extract 2% for spare spray	**NDCP**	NVBDCP	Cost per litre	1298	545	7.07
6.2.12.11	ACT (For Non Project states)	**NDCP**	NVBDCP	Cost per HUD	22216	1	0.22
6.2.12.12	RDT Malaria – bi-valent (For Non Project states)	**NDCP**	NVBDCP – Malaria	Cost per kit	168	71	0.12
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)	**NDCP**	NVBDCP - Dengue Chikungunya	Cost per kit	11150	11	1.23
6.2.12.14	Procurement of Insecticides (Technical Malathion)	**NDCP**	NVBDCP - AES/JE	Cost per HUD	108695	1	1.09
6.2.12.15	Payment to NIV towards JE kits at Head Quarter	**NDCP**	NVBDCP - AES/JE	Cost per kit	11150	2	0.22
6.2.12.16	Procurement under GFATM	**NDCP**	NVBDCP - GFATM				0.00
6.2.12.17	Any other drugs & supplies (please specify)	**NDCP**	NVBDCP	Cost per district	195351	1	1.95
6.2.13	**Drugs & supplies for NLEP**						**0.48**
6.2.13.1	Supportive drugs, lab. Reagents	**NDCP**	NLEP	Cost per district	48000	1	0.48
6.2.13.2	Any other drugs & supplies (please specify)	**NDCP**	NLEP				0.00
6.2.14	**Drugs & supplies for NTEP**						**11.98**
6.2.14.1	Laboratory Materials	**NDCP**	NTEP	Cost per district	969000	1	9.69
6.2.14.2	Procurement of Drugs	**NDCP**	NTEP	Cost per district	228571	1	2.29
6.2.14.3	Any other drugs & supplies (please specify)	**NDCP**	NTEP				0.00
6.2.23	**Drugs and supplies for NVHCP**						**21.56**
6.2.23.1	Drugs	**NDCP**	NVHCP	Cost per district	777070	1	7.77
6.2.23.2	Kits	**NDCP**	NVHCP	Cost per district	1379184	1	13.79
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)	**NDCP**	NVHCP				
6.2.23.4	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	**NDCP**	NVHCP				
6.2.24	**Drugs and supplies under NRCP**						**29.92**
6.2.24.1	Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims	**NDCP**	NRCP	Cost per vial	220	13602	29.92
6.2.24	**Drugs and supplies under PPCL**						**0.31**
6.2.24.2	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	**NDCP**	PPCL	Cost per DPHL	31260	1	0.31
6.2.24.3	Any other (please specify)	**NDCP**	PPCL				0.00
Procurement of drugs and suuplies under NCD							
6.2.15	**Drugs and supplies for NPCB**						**18.75**
6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	**NCD**	NPCB	Cost per case	1000	1875	18.75

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
6.2.15.2	Any other drugs & supplies (please specify)	**NCD**	NPCB				0.00
6.2.16	**Drugs and supplies for NMHP**						**6.00**
6.2.16.1		**NCD**	NMHP	Cost per district	300000	2	6.00
6.2.16.2		**NCD**	NMHP				0.00
6.2.17	**Drugs and supplies for NPHCE**						**3.00**
6.2.17.1	Drugs and supplies for NPHCE	**NCD**	NPHCE	Cost per district	300000	1.00	3.00
6.2.17.2		**NCD**	NPHCE	Cost per centre	2270000		0.00
6.2.18	**Drugs and supplies for NTCP**						**1.00**
6.2.18.1	Procurement of medicine & consumables for TCC under NTCP	**NCD**	NTCP	Cost per district	100000	1	1.00
6.2.18.2	Any other drugs & supplies (please specify)	**NCD**	NTCP				0.00
6.2.19	**Drugs & Supplies for NPCDCS**						**82.56**
6.2.19.1	Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district	**NCD**	NPCDCS	Cost per district per year	600000	1	6.00
6.2.19.2	COPD Drugs and Consumables in whole district	**NCD**	NPCDCS	Cost per district per year	600000		0.00
	Drugs & Diagnostics for Cardiac care	**NCD**	NPCDCS				0.00
	Drugs & Diagnostics Cancer care	**NCD**	NPCDCS	Cost per district per year	700000	1	7.00
6.2.19.3	Drugs & Diagnostics for NCD management (includes Diabetes, Hypertension, etc)	**NCD**	NPCDCS	Cost per CHC per year	200000	11.00	22.00
6.2.19.4	Consumables for PHC level: Glucostrips, lancet, swabs, etc	**NCD**	NPCDCS	Cost per PHC per year	25000	42.00	10.50
6.2.19.5	Consumables for Sub-Centre level: Glucostrips, lancet, swabs, etc	**NCD**	NPCDCS	Cost per HSC per year	7000	218.00	15.26
6.2.19.6	Drugs & supplies for Universal Screening of NCDs	**NCD**	NPCDCS	Cost per HSC	10000	218.00	21.80
6.2.20	**Drugs & Supplies for National Dialysis Programme**						**4.61**
6.2.20.1	Drugs & Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) & Peritoneal dialysis (refer page 17 of guideline)	**NCD**	HCT	Cost per unit	95	4851	4.61
6.2.20.2	Any other drug (please specify)	**NCD**	HCT	Cost per patient	127650		0.00
6.2.10	**Supplies for NOHP**						**7.20**
6.2.10.1	Consumables for NOHP	**NCD**	NOHP	Cost per centre	90000	8	7.20
Other Procurement							
6.5	**Procurement (Others)**						**1.43**
6.5.1	Replacement of Vehicles under NTEP	**NDCP**	NTEP				0.00
6.5.2	Procurement of sleeves and drug boxes	**NDCP**	NTEP	Cost per sleeve	142857	1	1.43
6.5.3	Any other (please specify)	**NDCP**	NTEP				0.00

Annexure for Referral Transport							
New FMR	**Particulars**	**Pool**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	***Dharmapuri*** Quantity / Target	Budget (Rs. Lakhs)
7	**Referral Transport**						**224.24**
7.1	**Free Referral Transport - JSSK for Pregnant Women**	**RCH**	MH	Cost per mother	500	20064	**100.32**
7.2	**Free Referral Transport - JSSK for Sick Infants**	**RCH**	CH	Cost per infant	500	2006	**10.03**
7.3	**Drop back scheme for sterilization clients**	**RCH**	FP	**Cost per sterilisation mother**	**250**	2310	**5.78**
7.4	**National Ambulance Service**						**103.50**
7.4.1	**Operating Cost /OPEX for ambulances**						**103.50**
7.4.1.1	State basic ambulance/Dial 102/Dial 104	**HSS**	HSS				0.00
7.4.1.2	**Emergency ambulance/Dial 108**	**HSS**					**103.50**
7.4.1.2.1	Emergency ambulance/Dial 108 -BLS	**HSS**	HSS	Cost per vehicle	450000	21	94.50
7.4.1.2.2	Emergency ambulance/Dial 108 -ALS	**HSS**	HSS	Cost per vehicle	450000	2	9.00
7.4.1.3	Boat ambulance	**HSS**	HSS				0.00
7.4.1.4	Bike ambulance	**HSS**	HSS				0.00
7.4.2	**Support for Call Centre**						**0.00**
7.4.2.1	Call centre-OPEX	**HSS**	HSS				0.00
7.4.3	Support for replacement of equipments (for meeting obligations of existing contract- signed before FY 2020-21, till tenancy of the same)	**HSS**	HSS				0.00
7.5	**Patient Support & Transportation Charges**	DCP	NTEP				**4.62**
7.5.1	Tribal Patient Support and transportation charges	**NDCP**	NTEP	Cost per district	461800	1	4.62
7.5.2	Any Other (please specify)	**NDCP**	NTEP				0.00
7.6	**Transport of referred cases including home based care**						**0.00**
7.6.1	District NCD Clinic	**NCD**	NPCDCS				0.00
7.6.2	CHC NCD Clinic	**NCD**	NPCDCS				0.00
7.7	**Ambulatory Services**	**NCD**	NMHP				0.00
7.8	**Any other activity (please specify)**	**HSS**	HSS				

Annexure for Human Resources - Service Delivery							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
8	Human Resources					10619	1581
8.1	**Human Resources**	HSS	HRH			1660	1476.53
8.1.1	**Nurses and Paramedical Staff**	HSS	HRH			326	437.99
8.1.1.1	ANMs	**HSS**	HRH			**20**	**21.12**
	NHM-PHC			Cost per year	105600	20	21.12
	NHM-UPHC			Cost per year	105600		0.00
	GH Edappadi			Cost per year	105600		0.00
	HSC			Cost per year	105600		
8.1.1.2	Staff Nurses	**HSS**	HRH			230	328.44
	UG PHC			Cost per year	142800	5	7.14
	RCH			Cost per year	142800	135	192.78
	PICU			Cost per year	142800		0.00
	MCH level II			Cost per year	142800	1	1.43
	UPHC			Cost per year	142800		0.00
	NPCDCS			Cost per year	142800	60	85.68
	DH Strengthening			Cost per year	142800	17	24.28
	MCH WING			Cost per year	142800		0.00
	Trauma			Cost per year	142800	12	17.14
	ICH			Cost per year	142800		0.00
	ECD			Cost per year	142800		
	Poison Management			Cost per year	142800		0.00
	Edappadi GH, Cheyyar GH			Cost per year	142800		0.00
	Rehabilitation Centre			Cost per year	142800		0.00
8.1.1.3	**Other Nurses**	**HSS**	**HRH**			**66**	**94.25**
8.1.1.3.1	Psychiatric Nurse	**HSS**	HRH	Cost per year	142800	16	22.85
	Deaddiction Centre			Cost per year	142800		0.00
	DMHP			Cost per year	142800	1	1.43
	ECRC			Cost per year	142800	15	21.42
8.1.1.3.2	Nurses for Geriatric care/ palliative care	**HSS**	HRH	Cost per year	142800	14	19.99
	NPHCE			Cost per year	142800	6	8.57
	NPPC			Cost per year	142800	8	11.42
8.1.1.3.3	Community Nurse	**HSS**	HRH	Cost per year	142800	6	8.57
8.1.1.4	Health Assistant/ Lady Health Visitor/ Public Health Nurse	**HSS**	HRH	Cost per year	142800	11	15.71
8.1.1.5	**Lab Technician**	HSS	HRH			37	40.50
8.1.1.5.1	Lab technician	**HSS**	HRH			29	26.10
	NHM-PHC			Cost per year	90000	20	18.00
	UPHC			Cost per year	90000	0	0.00
	DH Strengthening			Cost per year	90000	1	0.90
	Trauma			Cost per year	90000		0.00
	IDSP			Cost per year	90000	1	0.90

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
	RNTCP			Cost per year	90000	6	5.40
	Food Lab			Cost per year	90000		0.00
	NPPCF			Cost per year	90000	1	0.90
	NIDD			Cost per year	90000		0.00
	Viral Hepatitis			Cost per year	90000		0.00
	Others			Cost per year	90000		0.00
8.1.1.5.2	Sr. Lab Technician (Graduate/ Post graduate in Biotech/ Microbiology/ Any science graduate (B.Sc) with DMLT	**HSS**	HRH	Cost per year	180000	8	14.40
8.1.1.6	OT Technician	**HSS**	HRH	Cost per year			
8.1.1.7	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)	**HSS**	HRH	Cost per year			
8.1.1.8	Pharmacist	**HSS**	HRH			21	24.57
	NHM-PHC			Cost per year	117000	20	23.40
	UPHC			Cost per year	117000	0	0.00
	ECRC			Cost per year	117000	1	1.17
	DH Strengthening (Edappadi and Cheyyar GH)			Cost per year	117000		
	Viral Hepatitis			Cost per year	117000		
8.1.1.9	Radiographer/ X-ray technician	**HSS**	HRH			5	5.85
	DH Strengthening			Cost per year	117000	3	3.51
	Trauma			Cost per year	117000	2	2.34
8.1.1.10	Physiotherapist/ Occupational Therapist	**HSS**	HRH			2	1.8
	NPCDCS			Cost per year	90000	1	0.90
	NPHCE			Cost per year	90000	1	0.90
	Muscular Dystropy			Cost per year	90000	0	0.00
8.1.1.11	Dietician/ Nutritionist	**HSS**	HRH				
8.1.1.12	Others (incl. Community Health Worker, PMW)	**HSS**	HRH	Cost per year			
8.1.2	**Specialists**	HSS	HRH			14	58.80
8.1.2.1	Obstetricians and Gynaecologists	**HSS**	HRH			10	42.00
	DH Strengthening			Cost per year	420000	4	16.80
	MCH Wing			Cost per year	420000	4	16.80
	CEmONC			Cost per year	420000	2	8.40
8.1.2.2	Paediatricians	**HSS**	HRH			2	8.4
	DH Strengthening			Cost per year	420000		0.00
	MCH Wing			Cost per year	420000		0.00
	CEmONC			Cost per year	420000	2	8.40
8.1.2.3	Anaesthetists	**HSS**	HRH			2	8.4
	DH Strengthening			Cost per year	420000		0.00
	MCH Wing			Cost per year	420000		0.00
	CEmONC			Cost per year	420000	2	8.40
8.1.2.4	Surgeons	**HSS**	HRH			0	0
	DH Strengthening			Cost per year	420000		0.00
8.1.2.5	Radiologists	**HSS**	HRH			0	0
	DH Strengthening			Cost per year	420000		0.00
8.1.2.6	Pathologists/ Haematologists	**HSS**	HRH			0	0

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
	NPCDCS			Cost per year	420000		0.00
	DH Strengthening			Cost per year	420000		0.00
8.1.3	**Other Specialists**	HSS	HRH			607	56
8.1.3.1	Physician/Consultant Medicine	**HSS**	HRH			2	12.60
	NPCDCS			Cost per year	630000	1	6.30
	NPHCE			Cost per year	630000	1	6.30
	Viral Hepatitis			Cost per year	630000		0.00
8.1.3.2	Psychiatrists	**HSS**	HRH			5	31.5
	DMHP			Cost per year	630000	2	12.60
	Deaddiction Centre			Cost per year	630000		0.00
	ECRC			Cost per year	630000	3	18.90
8.1.3.3	Orthopaedics	**HSS**	HRH	Cost per year			
8.1.3.4	ENT	**HSS**	HRH	Cost per year			
8.1.3.5	Ophthalmologists	**HSS**	HRH	Cost per year			
8.1.3.6	Dermatologists	**HSS**	HRH	Cost per year			
8.1.3.7	Venereologist	**HSS**	HRH	Cost per year			
8.1.3.8	Microbiologists (MD)	**HSS**	HRH	Cost per year			
8.1.3.9	Forensic Specialist	**HSS**	HRH	Cost per year			
8.1.3.10	Other Specialists	**HSS**	HRH	Cost per case	2000	600	12.00
8.1.4	**Dental Staff**	HSS	HRH			16	29.712
8.1.4.1	Dental Surgeons	**HSS**	HRH	Cost per year	420000		0.00
8.1.4.2	Dental MO	**HSS**	HRH	Cost per year	239400	8	19.15
8.1.4.3	**Other Dental Staff**	**HSS**	**HRH**			8	10.56
8.1.4.3.1	Dental Hygienist	**HSS**	HRH	Cost per year			
8.1.4.3.2	Dental Technician	**HSS**	HRH	Cost per year			
8.1.4.3.3	Dental Assistants	**HSS**	HRH	Cost per year	132000	8	10.56
8.1.4.3.4	Others	**HSS**	HRH	Cost per year			
8.1.5	**Medical Officers**	HSS	HRH			57	205
8.1.5.1	Full time	**HSS**	HRH			57	205
	NHM-PHC			Cost per year	360000	34	122.40
	NHM-UG PHC			Cost per year	360000	15	54.00
	SINGLE MO PHC			Cost per year	360000	6	21.60
	UPHC			Cost per year	360000		0.00
	PICU			Cost per year	360000		0.00
	DH Strengthening			Cost per year	360000		0.00
	Trauma			Cost per year	360000		0.00
	RNTCP			Cost per year	360000	1	3.60
	NPPC			Cost per year	360000	1	3.60
8.1.5.2	Part time	**HSS**	HRH				
8.1.6	**AYUSH Staff**	HSS	HRH			42	77.70
8.1.6.1	AYUSH MOs	**HSS**	HRH	Cost per year	249000	14	34.86
8.1.6.2	Pharmacist - AYUSH	**HSS**	HSS	Cost per year	234000	14	32.76

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
8.1.6.3	Others	**HSS**	HSS	Cost per year	72000	14	10.08
8.1.7	**RBSK teams (Exclusive mobile health team & DEIC Staff)**	HSS	HRH			**60**	**126.68**
8.1.7.1	**RBSK mobile teams**	**HSS**	**RBSK**			48	103.3344
8.1.7.1.1	MOs- AYUSH	**HSS**	RBSK	Cost per year			
8.1.7.1.2	MOs- MBBS	**HSS**	RBSK	Cost per year	360000	16.00	57.60
8.1.7.1.3	Staff Nurse	**HSS**	RBSK	Cost per year	127680	8.00	10.21
8.1.7.1.4	ANM	**HSS**	RBSK	Cost per year	132000	8.00	10.56
8.1.7.1.5	Pharmacists	**HSS**	RBSK	Cost per year	156000	16.00	24.96
8.1.7.2	**DEIC**	**HSS**	**RBSK**			12	23.346
8.1.7.2.1	Paediatrician	**HSS**	RBSK	Cost per year	360000	1	3.60
8.1.7.2.2	MO, MBBS	**HSS**	RBSK	Cost per year	360000	1	3.60
8.1.7.2.3	MO, Dental	**HSS**	RBSK	Cost per year	270000	1	2.70
8.1.7.2.4	Staff Nurse	**HSS**	RBSK	Cost per year	168000	2	3.36
8.1.7.2.5	Physiotherapist	**HSS**	RBSK	Cost per year	180000	1	1.80
8.1.7.2.6	Audiologist & speech therapist	**HSS**	RBSK	Cost per year	180000	1	1.80
8.1.7.2.7	Psychologist	**HSS**	RBSK	Cost per year	156000	1	1.56
8.1.7.2.8	Optometrist	**HSS**	RBSK	Cost per year	120000	1	1.20
8.1.7.2.9	Early interventionist cum special educator	**HSS**	RBSK	Cost per year	132600	1	1.33
8.1.7.2.10	Social worker	**HSS**	RBSK	Cost per year	162000		0.00
8.1.7.2.11	Lab technician	**HSS**	RBSK	Cost per year	120000	1	1.20
8.1.7.2.12	Dental technician	**HSS**	RBSK	Cost per year	120000	1	1.20
8.1.8	**Staff for NRC**	HSS	HRH			8	10.89
8.1.8.1	Medical Officers	**HSS**	HRH	Cost per year			
8.1.8.2	Staff Nurse	**HSS**	HRH	Cost per year	159600	4	6.38
8.1.8.3	Cook cum caretaker	**HSS**	HRH	Cost per year	79200	1	0.79
8.1.8.4	Medical Social worker for NRC	HSS	HRH			3	3.72
8.1.8.5	Feeding demonstrator for NRC	**HSS**	HRH	Cost per year	216000	1	2.16
8.1.8.6	Others	**HSS**	HRH	Cost per year	77760	2	1.56
8.1.9	**Staff for SNCU/NBSU/Lactation Management Centres**	HSS	HRH			53	83.64
8.1.9.1	Paediatrician	**HSS**	HRH	Cost per year			
8.1.9.2	Medical Officers	**HSS**	HRH	Cost per year	432000	3	12.96
8.1.9.3	Staff Nurse	**HSS**	HRH	Cost per year	168000	34	57.12
	SNCU			Cost per year	168000	25	42.00
	NBSU			Cost per year	168000	9	15.12
	PREM			Cost per year	168000		0.00
8.1.9.4	Staffs for CLMC at Medical colleges/ DHs	**HSS**	HRH&HPIP/CH	Cost per year	168000		0.00
8.1.9.5	Staff for LMU at DH/ SDH/ high caseload CHC	**HSS**	HRH&HPIP/CH	Cost per year	168000	1	1.68
8.1.9.6	Others	**HSS**	HRH	Cost per year	79200	15	11.88
8.1.10	**Staff for Obstetric ICUs/HDUs/ Emergency**	HSS	HRH				0
8.1.10.1	Anaesthetists	**HSS**	HRH	Cost per year			

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
8.1.10.2	Medical Officers	**HSS**	HRH	Cost per year			
8.1.10.3	Staff Nurses	**HSS**	HRH	Cost per year			
8.1.10.4	Others	**HSS**	HRH	Cost per year			
8.1.11	**Staff for MMU/ MHV**	HSS	HRH			**45**	**78.62**
8.1.11.1	Medical Officers	**HSS**	HRH	Cost per year	427200	9.00	38.45
8.1.11.2	Staff Nurse/ ANM	**HSS**	HRH	Cost per year	168000	9.00	15.12
8.1.11.3	Pharmacist	**HSS**	HRH	Cost per year			0.00
8.1.11.4	Lab technician	**HSS**	HRH	Cost per year	120000	9.00	10.80
8.1.11.5	Others	**HSS**	HRH	Cost per year	79200	18.00	14.26
8.1.12	**Staff for Health & Wellness Centre (H&WC)**	HSS	HRH			226	156.45
8.1.12.1	Mid-level Service Provider	**HSS**	NHSRC-CPHC	Cost per year	70750	113	79.95
8.1.12.2	Performance incentive for Mid-level service providers	**HSS**	NHSRC-CPHC	Cost per year	67700	113	76.50
8.1.13	**Other Staff**	HSS	HRH			119	79.146
8.1.13.1	Counsellor	**HSS**	HRH			21	18.9
	RMNCH			Cost per year	90000	5	4.50
	Blood Bank			Cost per year	90000	1	0.90
	ICTC			Cost per year	90000	11	9.90
	RNTCP			Cost per year	90000		0.00
	NBCP			Cost per year	90000	1	0.90
	Tribal			Cost per year	90000	3	2.70
8.1.13.2	Psychologist	**HSS**	HRH			2	3.84
	DMHP			Cost per year	192000	1	1.92
	Deaddiction Centre			Cost per year	192000		0.00
	ECRC			Cost per year	192000	1	1.92
	NTCP			Cost per year	192000		0.00
8.1.13.3	Lactation Counsellors for high case load facilities	**HSS**	HRH				
8.1.13.4	Microbiologists	**HSS**	HRH			1	1.8
	IDSP			Cost per year	180000	1	1.80
	RNTCP			Cost per year	180000		0.00
8.1.13.5	Audiometrician/ Audiologist	**HSS**	HRH	Cost per year	168000	1	1.68
8.1.13.6	Multi Rehabilitation worker	**HSS**	HRH	Cost per year	168000	1	1.68
8.1.13.7	Rehabilitation Therapist	**HSS**	HRH	Cost per year	90000	8	**7.20**
8.1.13.8	Social Worker	**HSS**	HRH			7	7.02
	DMHP			Cost per year	117000	1	1.17
	Deaddiction Centre			Cost per year	117000		0.00
	ECRC			Cost per year	117000	5	5.85
	NTCP			Cost per year	117000	1	0.00
8.1.13.9	Health Educator	**HSS**	HRH				
8.1.13.10	TBHV	**NDCP**	NTEP	Cost per year	90000	5	4.50
8.1.13.11	Lab Attendant/ Assistant	**HSS**	HRH			1	0.68
	IDSP			Cost per year	67500	1	0.68
	RNTCP			Cost per year	67500		0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
	NIDD			Cost per year	67500		0.00
8.1.13.12	OT Assistant	**HSS**	HRH	Cost per year	67500	3	2.03
8.1.13.13	CSSD Asstt.	**HSS**	HRH	Cost per year			
8.1.13.14	Darkroom Asstt.	**HSS**	HRH	Cost per year			
8.1.13.15	Cold Chain & Vaccine Logistic Assistant	**HSS**	HRH	Cost per year			
8.1.13.16	Ophthalmic Assistant/ Refractionist	**HSS**	HRH	Cost per year	99000	1	0.99
8.1.13.17	Store Keeper/ Store Asstt	**HSS**	HRH	Cost per year			
8.1.13.18	Audiometric Asstt.	**HSS**	HRH	Cost per year	135000	1	1.35
8.1.13.19	Instructor for Hearing Impaired Children	**HSS**	HRH	Cost per year	135000	1	1.35
8.1.13.20	Field Worker	**HSS**	HRH	Cost per year			
8.1.13.21	Biomedical Engineer	**HSS**	HRH	Cost per year			
8.1.13.22	Others	**HSS**	HRH	Cost per year	39600	66	26.14
8.1.14	**Blood Bank/ BSU/Mobile Blood Vehicle**	HSS	HRH			1	1.2
8.1.14.1	Doctor - Pathologist	**HSS**	HRH	Cost per year	432000		0.00
8.1.14.2	Staff Nurse	**HSS**	HRH	Cost per year	168000		0.00
8.1.14.3	Male/ Female Nursing Attendant	**HSS**	HRH	Cost per year	79200		0.00
8.1.14.4	Blood Bank Technician	**HSS**	HRH	Cost per year	120000	1	1.20
8.1.14.5	Others	**HSS**	HRH	Cost per year	79200		
8.1.15	**Administrative Staff**	HSS	HRH			1	0.84
8.1.15.1	Hospital Administrator	**HSS**	HRH				
8.1.15.2	Hospital Superintendent	**HSS**	HRH				
8.1.15.3	Block Medical Officer/ Medical Superintendent	**HSS**	HRH				
8.1.15.4	Public Health Manager/ Specialist	**HSS**	HRH				
8.1.15.5	Housekeeper/ Manager	**HSS**	HRH				
8.1.15.6	Medical Records Officer	**HSS**	HRH				
8.1.15.7	Medical Records Asstt./ Case Registry Asstt.	**HSS**	HRH	Cost per year	84000	1	0.84
8.1.15.8	Accounts/ Finance	**HSS**	HRH				
8.1.15.9	Admin Officer/ Asstt	**HSS**	HRH				
8.1.15.10	Statistical Asstt.	**HSS**	HRH				
8.1.15.11	Office Asstt	**HSS**	HRH				
8.1.15.12	**Ambulance Services (1 driver + 2 Tech.)**	**HSS**	**HRH**			0	0
8.1.15.12.1	Driver	**HSS**	HRH			0	0
	Blood Bank			Cost per year	108000		
	RNTCP			Cost per year	108000		0.00
8.1.15.12.2	Technician	**HSS**	HRH				
8.1.15.13	Others	**HSS**	HRH				
8.1.16	**Support Staff for Health Facilities**	HSS	HRH			86	74.40
8.1.16.1	General Duty Attendant/ Hospital Worker	**HSS**	HRH			65	54.60
	NHM-PHC			Cost per year	84000	40	33.60
	NHM-UG PHC			Cost per year	84000	15	12.60
	NHM-UPHC			Cost per year	84000		0.00
	MCH WING			Cost per year	84000		0.00
	Deaddiction Centre			Cost per year	84000		0.00
	ECRC			Cost per year	84000	4	3.36
	PICU			Cost per year	84000		0.00
	NPHCE			Cost per year	84000	4	3.36

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
	NPPC			Cost per year	84000	2	1.68
	Trauma			Cost per year	84000		0.00
8.1.16.2	Cold Chain Handlers	**HSS**	HRH	Cost per year	240000	1	2.40
8.1.16.3	Multi Task Worker	**HSS**	HRH				
8.1.16.4	Hospital Attendant	**HSS**	HRH			7	5.88
	CEmONC			Cost per year	84000	6	5.04
	HEMOGLOBINOPATHY			Cost per year	84000	1	0.84
8.1.16.5	Sanitary Attendant	**HSS**	HRH				
8.1.16.6	Facility based Data Entry Operation (DEO)	**HSS**	HRH			1	1.44
	ECRC			Cost per year	144000	1	1.44
	PICU			Cost per year	144000		0.00
	VIRAL HEPATATIS			Cost per year	144000		0.00
	RNTCP			Cost per year	144000		
8.1.16.7	Support Staff for Health Facilities on outsourcing basis	**HSS**	HRH	Cost per year	84000	12	10.08
8.2	**Annual increment for all the existing SD positions**	**HSS**	HRH	Cost per year	5478233	1	54.78
8.3	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	**HSS**	HRH	Cost per year	3773513	1	37.74
8.4	**Incentives and Allowances**	HSS	HRH			8957	11.6427
8.4.1	Additional Allowances/ Incentives to Medical Officers	**HSS**	HRH				
8.4.2	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)	**HSS**	HRH				
8.4.3	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	**RCH**	RBSK				
8.4.4	Honorarium to ICTC and other Counsellors for outreach AH activities	**RCH**	AH				
8.4.5	Performance reward if any	**RCH**	FP	Cost per year	1708000		
8.4.6	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector]	**RCH**	FP	Cost per provider	20	2141	0.43
8.4.7	Incentive to provider for PPIUCD services	**RCH**	FP	Cost per provider	150	6423	9.63
8.4.8	Incentive to provider for PAIUCD Services	**RCH**	FP				
8.4.9	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre	**HSS**	NHSRC-CPHC				
8.4.10	Team based incentives for Health & Wellness Centres (H&WC - PHC	**HSS**	NHSRC-CPHC				
8.4.11	Incentives under NVHCP for MO, Pharmacist and LT	**HSS**	NVHCP	Cost per district	60000	1	0.60
8.4.12	Others (please specify)	**HSS**	HRH	Cost per provider	250	392	0.98

Annexure for Training and Capacity Building							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
9	Training and Capacity Building						72.52
9.1	**Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/nursing courses**						**-**
9.1.1	Setting up Training Institutions for MH Services	**RCH**	MH				-
9.1.2	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	**HSS**	HSS / Nursing Directorate				-
9.1.3	Setting up of ECHO hub	**HSS**	HSS/e-Gov				-
9.1.4	**HR for Skill Lab/ Training Institutes/ SIHFW**						**-**
9.1.4.1	HR for Skill Lab	**HSS**	MH/ HRH				-
9.1.4.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW supported under NHM	**HSS**	Training/ MH/ HRH				-
9.1.4.3	State level Midwifery Educators	**HSS**	MH/ HRH				-
9.1.4.4	Any other (please specify)	**HSS**	HRH				-
9.1.4.5	**Annual increment for all the existing positions**	**HSS**	HRH				-
9.1.4.6	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	**HSS**	HRH				-
9.2	**Conducting Trainings including medical (DNB/CPS)/paramedical/nursing courses**						**72.52**
9.2.1	**Trainings under RMNCH+A**						**25.15**
9.2.1.1	Maternal Health Trainings	**RCH**	MH				0.76
9.2.1.2	Child Health Trainings	**RCH**	CH				1.21
9.2.1.3	Family Planning Trainings	**RCH**	FP				5.45
9.2.1.4	Adolescent Health Trainings	**RCH**	AH				-
9.2.1.5	RBSK Trainings	**RCH**	RBSK				-
9.2.1.6	PNDT Trainings	**RCH**	PC-PNDT				0.25
9.2.1.7	Trainings under Routine Immunisation	**RCH**	RI				17.49
9.2.1.8	Other trainings (including training under RCH Tribal/ Vulnerable)	**RCH**	RCH				-
9.2.2	**Trainings under HSS**						**31.52**
9.2.2.1	Trainings for Blood Services & disorders	**HSS**	Blood Services				-
9.2.2.2	PMU Trainings	**HSS**	HR/ FMG				0.72
9.2.2.3	ASHA facilitator/ARC trainings	**HSS**	CP				-
9.2.2.4	Trainings on Outreach Services/ RT	**HSS**	PHA/ HSS				-
9.2.2.5	Trainings under AYUSH	**HSS**	HSS				1.00
9.2.2.6	Quality Assurance Trainings	**HSS**	QA				1.50
9.2.2.7	HMIS/MCTS Trainings	**HSS**	HMIS/ MCTS				0.78
9.2.2.8	Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)	**HSS**	CPHC				25.01
9.2.2.9	IMEP Training	**HSS**	HSS				-
9.2.2.10	PGDHM Courses	**HSS**	HSS				-
9.2.2.11	Training related to Implementation of Clinical Establishment Act	**HSS**	PHA/ HSS				-
9.2.2.12	Promotional Training of ANMs to lady health visitor etc.	**HSS**	HSS				-
9.2.2.13	Training of ANMs, Staff nurses, AWW, AWS	**HSS**	HSS				-
9.2.2.14	Training on Training Management Information System	**HSS**	Training				-
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).	**HSS**	HCT				-
9.2.2.16	Any other (please specify)	**HSS**	HSS				2.52
9.2.3	**Trainings under NDCP**						**4.35**
9.2.3.1	Trainings under IDSP	**NDCP**	IDSP				-
9.2.3.2	Trainings under NVBDCP	**NDCP**	NVBDCP				1.48
9.2.3.3	Trainings under NLEP	**NDCP**	NLEP				0.85
9.2.3.4	Trainings under NTEP	**NDCP**	NTEP				1.49
9.2.3.5	Trainings for NVHCP	**NDCP**	NVHCP				-
9.2.3.6	Trainings for NRCP	**NDCP**	NRCP				0.33
9.2.3.7	Trainings for PPCL	**NDCP**	PPCL				0.20
9.2.4	**Trainings under NCD**						**11.50**
9.2.4.1	Trainings under NPCB	**NCD**	NPCB				0.06
9.2.4.2	Trainings under NMHP	**NCD**	NMHP				0.50
9.2.4.3	Trainings under NPHCE	**NCD**	NPHCE				0.50
9.2.4.4	Trainings under NTCP	**NCD**	NTCP				-
9.2.4.5	Trainings under NPCDCS	**NCD**	NPCDCS				2.09
9.2.4.6	Trainings under NPPCD	**NCD**	NPPCD				7.70
9.2.4.7	Trainings under NPPC	**NCD**	NPPC				0.50
9.2.4.8	Trainings under NPPCF	**NCD**	NPPCF				-
9.2.4.9	Trainings under NPCCHH	**NCD**	NPCCHH				0.15
9.2.4.10	Trainings under PMNDP	**NCD**	HCT				-

Sub - Annexure for Training and Capacity Building							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
9.1	**Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/nursing courses**						
Setting up Training Institutions for MH Services							**0.00**
9.1.1	Setting up of Skill Lab	**RCH**	MH	Cost per centre	5000		0.00
9.1.2	Setting up of SBA Training Centres	**RCH**	MH				0.00
9.1.3	Setting up of EmOC Training Centres	**RCH**	MH				0.00
9.1.4	Setting up of Life saving Anaesthesia skills Training Centres	**RCH**	MH				0.00
9.1.5	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	**RCH**	HSS / MH/ Nursing Directorate	Cost per centre	1000000		0.00
9.1.7	**Setting up of ECHO hub**						**0.00**
9.1.7.1	Support for setting up of ECHO hub at State & District levels and spokes	**HSS**	HSS/e-Gov				0.00
9.1.7.2	Honorarium/Incentive for trainers for trainings through ECHO	**HSS**	HSS/e-Gov				0.00
9.1.7.3	Any other (please specify)	**HSS**	HSS/e-Gov				0.00
9.2	**HR for Skill Lab/ Training Institutes/ SIHFW**						**0.00**
9.2.1	HR for Skill Lab	**HSS**	MH/ HRH	Average cost Cost per year	225000		0.00
9.2.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW supported under NHM	**HSS**	Training/ MH/ HRH	Average cost Cost per year	328906		0.00
9.2.3	State level Midwifery Educators	**HSS**	MH/ HRH				0.00
9.2.4	Any other (please specify)	**HSS**	HRH	Cost per year	1986000		0.00
9.3	**Annual increment for all the existing positions**	**HSS**	HRH		65250		0.00
9.4	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	**HSS**	HRH		26250		0.00
9.5	**Conducting Trainings including medical (DNB/CPS)/paramedical/nursing courses**						
Trainings under RMNCH+A							
9.5.1	**Maternal Health Trainings**						**0.76**
9.1.6.1	Development/ translation and duplication of training materials	**RCH**	MH/ Training	Cost per year	100000		0.00
9.5.1.1	Maternal Death Review Trainings	**RCH**	MH	Cost per unit	500000		0.00
9.5.1.2	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	**RCH**	MH	Cost per unit	9045		0.00
9.5.1.3	TOT for Skill Lab	**RCH**	MH				0.00
9.5.1.4	Trainings at Skill Lab	**RCH**	MH	Cost per batch	92620		0.00
9.5.1.5	TOT for SBA	**RCH**	MH				0.00
9.5.1.6	Training of Staff Nurses/ANMs / LHVs in SBA	**RCH**	MH				0.00
9.5.1.7	TOT for EmOC	**RCH**	MH				0.00
9.5.1.8	Training of Medical Officers in EmOC	**RCH**	MH	Cost per batch	1122350		0.00
9.5.1.9	TOT for Anaesthesia skills training	**RCH**	MH				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
9.5.1.10	Training of Medical Officers in life saving Anaesthesia skills	**RCH**	MH	Cost per batch	2543000		0.00
9.5.1.11	TOT on safe abortion services	**RCH**	MH				0.00
9.5.1.12	Training of Medical Officers in safe abortion	**RCH**	MH	Cost per batch	75500	1	0.76
9.5.1.13	TOT for RTI/STI training	**RCH**	MH				0.00
9.5.1.14	Training of laboratory technicians in RTI/STI	**RCH**	MH	Cost per batch	90000		0.00
9.5.1.15	Training of ANM/staff nurses in RTI/STI	**RCH**	MH				0.00
9.5.1.16	Training of Medical Officers in RTI/STI	**RCH**	MH	Cost per batch	20000		0.00
9.5.1.17	TOT for BEmOC training	**RCH**	MH				0.00
9.5.1.18	BEmOC training for MOs/LMOs	**RCH**	MH	Cost per batch	39570		0.00
9.5.1.19	DAKSHTA training	**RCH**	MH				0.00
9.5.1.20	TOT for Dakshta	**RCH**	MH				0.00
9.5.1.21	Onsite Mentoring for DAKSHATA	**RCH**	MH				0.00
9.5.1.22	LaQshya trainings/workshops	**RCH**	MH	Cost per batch	266000		0.00
9.5.1.23	Training of MOs/SNs	**RCH**	MH	Cost per batch	323340		0.00
9.5.1.24	Onsite mentoring at Delivery Points	**RCH**	MH				0.00
9.5.1.25	Travel Cost of State Midwifery Educators: State to National Institute	**RCH**	MH	Cost per Educator	2232000		0.00
9.5.1.26	Training of Nurse Practitioners in Midwifery	**RCH**	MH	Cost per Nurse	99000		0.00
9.5.1.27	Other maternal health trainings (please specify)	**RCH**	MH	Cost per batch	353850		0.00
9.5.2	**Child Health Trainings**						**1.21**
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)	**RCH**	CH				0.00
	Development of SAANS training modules	**RCH**	CH				0.00
9.5.2.2	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	**RCH**	CH				0.00
9.5.2.3	Orientation activities on vitamin A supplementation and Anaemia Mukta Bharat Programme	**RCH**	CH				0.00
9.5.2.4	Child Death Review Trainings	**RCH**	CH				0.00
9.5.2.5	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)	**RCH**	CH	Cost per workshop	425125		0.00
9.5.2.6	TOT on IMNCI (pre-service and in-service)	**RCH**	CH				0.00
9.5.2.7	IMNCI Training for ANMs / LHVs	**RCH**	CH	Cost per batch	57310		0.00
9.5.2.8	TOT on F-IMNCI	**RCH**	CH				0.00
9.5.2.9	F-IMNCI Training for Medical Officers	**RCH**	CH				0.00
9.5.2.10	F-IMNCI Training for Staff Nurses	**RCH**	CH				0.00
9.5.2.11	Training on facility based management of Severe Acute Malnutrition (including refreshers)	**RCH**	CH				0.00
9.5.2.12	TOT for NSSK	**RCH**	CH				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
9.5.2.13	NSSK Training for Medical Officers	**RCH**	CH	Cost per batch	56810		0.00
9.5.2.14	NSSK Training for SNs	**RCH**	CH				0.00
9.5.2.15	NSSK Training for ANMs	**RCH**	CH				0.00
9.5.2.16	4 days Training for facility based new-born care	**RCH**	CH	Cost per batch	59650		0.00
9.5.2.17	2 weeks observership for facility based new-born care	**RCH**	CH	Cost per batch	171275		0.00
9.5.2.18	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	**RCH**	CH	Cost per batch	50000		0.00
9.5.2.19	Orientation on National Deworming Day	**RCH**	CH	Cost per HUD	100000	1	1.00
9.5.2.20	TOT (MO, SN) for Family participatory care (KMC)	**RCH**	CH				0.00
9.5.2.21	Trainings for Family participatory care (KMC)	**RCH**	CH				0.00
9.5.2.22	New Born Stabilization training Package for Medical Officers and Staff nurses	**RCH**	CH	Cost per batch	20911	1	0.21
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	**RCH**	CH				0.00
9.5.2.24	State/District ToT of SAANS, Skill Stations under SAANS	**RCH**	CH				0.00
9.5.2.25	Other Child Health trainings (please specify)	**RCH**	CH	Cost per year	3110000		0.00
9.5.3	**Family Planning Trainings**						**5.45**
9.1.6.2	Training / Orientation technical manuals	**RCH**	FP				0.00
9.5.3.1	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	**RCH**	FP				0.00
9.5.3.2	Dissemination of FP manuals and guidelines (workshops only)	**RCH**	FP	Cost per workshop	115700	1	1.16
9.5.3.3	TOT on laparoscopic sterilization	**RCH**	FP	Cost per batch	23000		0.00
9.5.3.4	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	**RCH**	FP	Cost per batch	44000	3	1.32
9.5.3.5	Refresher training on laparoscopic sterilization	**RCH**	FP	Cost per batch	11000		0.00
9.5.3.6	TOT on Minilap	**RCH**	FP	Cost per batch	24000		0.00
9.5.3.7	Minilap training for medical officers	**RCH**	FP	Cost per batch	44000	3	1.32
9.5.3.8	Refresher training on Minilap sterilization	**RCH**	FP	Cost per batch	12000		0.00
9.5.3.9	TOT on NSV	**RCH**	FP	Cost per batch	24000		0.00
9.5.3.10	Refresher training on NSV sterilization	**RCH**	FP	Cost per batch	20000	1	0.20
9.5.3.11	TOT (IUCD insertion training)	**RCH**	FP				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
9.5.3.12	Training of Medical officers (IUCD insertion training)	**RCH**	FP	Cost per batch	29500	1	0.30
9.5.3.13	Training of AYUSH doctors (IUCD insertion training)	**RCH**	FP				0.00
9.5.3.14	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	**RCH**	FP	Cost per batch	29000	2	0.58
9.5.3.15	TOT (PPIUCD insertion training)	**RCH**	FP				0.00
9.5.3.16	Training of Medical officers (PPIUCD insertion training)	**RCH**	FP				0.00
9.5.3.17	Training of AYUSH doctors (PPIUCD insertion training)	**RCH**	FP				0.00
9.5.3.18	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	**RCH**	FP				0.00
9.5.3.19	Training for Post abortion Family Planning	**RCH**	FP				0.00
9.5.3.20	Training of RMNCH+A/ FP Counsellors	**RCH**	FP				0.00
9.5.3.21	TOT (Injectable Contraceptive Trainings)	**RCH**	FP				0.00
9.5.3.22	Training of Medical officers (Injectable Contraceptive Trainings)	**RCH**	FP	Cost per batch	29000	1	0.29
9.5.3.23	Training of AYUSH doctors (Injectable Contraceptive Trainings)	**RCH**	FP				0.00
9.5.3.24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings)	**RCH**	FP	Cost per batch	29000	1	0.29
9.5.3.25	Oral Pills Training	**RCH**	FP				0.00
9.5.3.26	FP-LMIS training	**RCH**	FP				0.00
9.5.3.27	Other Family Planning trainings (please specify)	**RCH**	FP				0.00
9.5.4	**Adolescent Health Trainings**						**0.00**
9.5.4.1	Dissemination workshops under RKSK	**RCH**	AH				0.00
9.5.4.2	TOT for Adolescent Friendly Health Service training	**RCH**	AH				0.00
9.5.4.3	AFHS training of Medical Officers	**RCH**	AH				0.00
9.5.4.4	AFHS training of ANM/LHV/MPW	**RCH**	AH				0.00
9.5.4.5	Training of AH counsellors	**RCH**	AH				0.00
9.5.4.6	Training of Peer Educator (District level)	**RCH**	AH				0.00
9.5.4.7	Training of Peer Educator (Block Level)	**RCH**	AH				0.00
9.5.4.8	Training of Peer Educator (Sub block level)	**RCH**	AH				0.00
9.5.4.9	WIFS trainings (District)	**RCH**	AH				0.00
9.5.4.10	WIFS trainings (Block)	**RCH**	AH				0.00
9.5.4.11	MHS Trainings (District)	**RCH**	AH				0.00
9.5.4.12	MHS Trainings (Block)	**RCH**	AH				0.00
9.5.4.13	**School Health Programme**					0.00	0.00
9.5.4.13.1	Training of master trainers at State, district and block level	**RCH**	AH				0.00
9.5.4.13.2	Training of two nodal teachers per school	**RCH**	AH				0.00
9.5.4.13.3	Any other (please specify)	**RCH**	AH	Cost per district	5877000		0.00
9.5.4.14	Other Adolescent Health trainings (please specify)	**RCH**	AH				0.00
9.5.5	**RBSK Trainings**						**0.00**
9.5.5.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	**RCH**	RBSK	Cost per batch	96266		0.00
9.5.5.2	RBSK DEIC Staff training (15 days)	**RCH**	RBSK	Cost per batch	200000		0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	**RCH**	RBSK				
9.5.5.4	Training/Refresher training -ANM (one day) (RBSK trainings)	**RCH**	RBSK				0.00
9.5.5.5	Other RBSK trainings (please specify)	**RCH**	RBSK				0.00
9.5.21	**PNDT Trainings**						**0.25**
9.5.21.1	Training of district Appropriate Authorities and district PNDT Nodal Officers	**RCH**	PNDT				0.00
9.5.21.2	Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities	**RCH**	PNDT	Cost per batch	323340		0.00
9.5.21.3	Training of Public prosecutors	**RCH**	PNDT	Cost per batch	25000	1	0.25
9.5.21.4	Any other (please specify)	**RCH**	PNDT				0.00
9.5.10	**Trainings under Routine Immunisation**						**17.49**
9.5.10.1	Training under Immunisation	**RCH**	RI	Cost per batch	82825	6	4.97
9.5.10.2	Any other (please specify)	**RCH**	RI	Cost per batch	56897	22	12.52
	Other trainings						**0.00**
9.5.29.6	Orientation and training of Human Resources for Health (HRH) and counsellors in public health response to Violence against women	**RCH**	RCH				0.00
9.5.29.13	Any other (please specify)	**RCH**	RCH				
Trainings under HSS							
9.5.6	**Trainings for Blood Services & disorders**						**0.00**
9.5.6.1	Blood Bank/Blood Storage Unit (BSU) Training	**HSS**	Blood Services				0.00
9.5.6.2	Training for Haemoglobinopathies	**HSS**	Blood Services				0.00
9.5.6.3	Any other trainings (please specify) related to BB and blood disorders	**HSS**	Blood Services				0.00
9.5.20	**PMU Trainings**						**0.72**
9.5.20.1	**Training of SPMSU staff**						**0.00**
9.5.20.1.1	Training on Finance	**HSS**	HSS-FMG			1	0.00
9.5.20.1.2	Training on HR	**HSS**	HRH-HPIP NHSRC				0.00
9.5.20.1.3	Any other (please specify)	**HSS**	HSS				0.00
9.5.20.2	**Training of DPMSU staff**						**0.72**
9.5.20.2.1	Training on Finance	**HSS**	HSS-FMG	Cost per batch	71500	1	0.72
9.5.20.2.2	Training on HR	**HSS**	HRH-HPIP NHSRC				0.00
9.5.20.2.3	Any other (please specify)	**HSS**	HSS	Cost per batch	279845		0.00
9.5.20.3	**Training of BPMSU staff**						**0.00**
9.5.20.3.1	Training on Finance	**HSS**	HSS-FMG				0.00
9.5.20.3.2	Training on HR	**HSS**	HRH-HPIP NHSRC				0.00
9.5.20.3.3	Any other (please specify)	**HSS**	HSS				0.00
9.5.22	**ASHA facilitator/ARC trainings**						**0.00**

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
9.5.22.1	Training of District trainers	**HSS**	NHSRC-CP				0.00
9.5.22.2.1	Capacity Building of ARC HR at State Level	**HSS**	NHSRC-CP				0.00
9.5.22.2.2	Capacity Building of ARC HR at District Level	**HSS**	NHSRC-CP				0.00
9.5.22.2.3	Capacity Building of ARC HR at Block Level	**HSS**	NHSRC-CP				0.00
9.5.22.3	Any other (please specify)	**HSS**	NHSRC-CP				0.00
9.5.23	**Trainings on Outreach Services/ RT**						**0.00**
9.5.23.1	Training/orientation (MMU)	**HSS**	HSS				0.00
9.5.23.2	Training/orientation (MMV)	**HSS**	HSS				0.00
9.5.23.3	Training/orientation (Ambulance)	**HSS**	HSS				0.00
9.5.23.4	Any other (please specify)	**HSS**	HSS				0.00
9.5.24	**Trainings under AYUSH**						**1.00**
9.5.24.1	Training under AYUSH	**HSS**	HSS/AYUSH	Cost per batch	100000	1	1.00
9.5.24.2	Any other (please specify)	**HSS**	HSS/AYUSH	Cost per centre	13000		0.00
9.5.25	**Quality Assurance Trainings**						**1.50**
9.5.25.1	Quality Assurance Training (including training for internal assessors, service providers at State and District levels)	**HSS**	HSS/NHSRC QA	Cost per batch	206250		0.00
9.5.25.2	Miscellaneous Activities under QA (Quality Course, etc.)	**HSS**	HSS/NHSRC QA				
9.5.25.3	Kayakalp Trainings	**HSS**	HSS/NHSRC QA	Cost per centre	120000		0.00
9.5.25.4	Swachh Swasth Sarvatra Training	**HSS**	HSS/NHSRC QA				
9.5.25.5	Mera Aspataal Training	**HSS**	HSS/NHSRC QA				0.00
9.5.25.6	Any other (please specify)	**HSS**	HSS/NHSRC QA	Cost per person	250	600	1.50
9.5.26	**HMIS/MCTS Trainings**						**0.78**
9.5.26.1	Training cum review meeting for HMIS & MCTS at State level	**HSS**	HMIS/ MCTS	Cost per meeting	300000		0.00
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	**HSS**	HMIS/ MCTS	Cost per meeting	30000	1	0.30
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	**HSS**	HMIS/ MCTS	Cost per meeting	6000	8	0.48
9.5.26.4	Any other (please specify)	**HSS**	HMIS/ MCTS				0.00
9.5.27	**Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)**						**25.01**
9.5.27.1	Training on CPCH for CHOs	**HSS**	HSS/ NHSRC CPHC	Cost per person	10000	113	11.30
9.5.27.2	Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	**HSS**	HSS/ NHSRC CPHC	Cost per centre	5000	113	5.65
9.5.27.3	Additional Training of CHOs	**HSS**	HSS/ NHSRC CPHC	Cost per centre	3500	113	3.96
	Training of MO and Staff nurses	**HSS**	HSS/ NHSRC CPHC				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
9.5.27.4	Any other (please specify)	**HSS**	HSS/ NHSRC CPHC	Cost per centre	10000	41	4.10
9.5.29.5	**IMEP Training**						**0.00**
9.5.29.5.1	TOT on IMEP	**HSS**	HSS				0.00
9.5.29.5.2	IMEP training for state and district programme managers	**HSS**	HSS				0.00
9.5.29.5.3	IMEP training for medical officers	**HSS**	HSS				0.00
9.5.29.5.4	Others (please specify)	**HSS**	HSS	Cost per batch	52000		0.00
	Other Trainings					**3.00**	**2.52**
9.5.29.1	PGDHM Courses	**HSS**	HSS	Cost per unit	134598000		0.00
9.5.29.2	Training (Implementation of Clinical Establishment Act)	**HSS**	HSS				0.00
9.5.29.3	Promotional Training of ANMs to lady health visitor etc.	**HSS**	HSS				0.00
9.5.29.4	Training of ANMs, Staff nurses, AWW, AWS	**HSS**	HSS				
9.5.29.10	Training on Training Management Information System	**HSS**	Training				0.00
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).	**HSS**	HSS/NHSRC-HCT				0.00
9.5.29.13	Any other (please specify)	**HSS**	HSS/NHSRC-HCT	Cost per bat	83877	3	2.52
Trainings under NDCP							
9.5.11	**Trainings under IDSP**						**0.00**
9.5.11.1	Medical Officers (1 day)	**NDCP**	IDSP				0.00
9.5.11.2	Medical College Doctors (1 day)	**NDCP**	IDSP				0.00
9.5.11.3	Hospital Pharmacists/Nurses Training (1 day)	**NDCP**	IDSP				0.00
9.5.11.4	Lab. Technician (3 days)	**NDCP**	IDSP				0.00
9.5.11.5	Data Managers (2days)	**NDCP**	IDSP				0.00
9.5.11.6	Date Entry Operators cum Accountant (2 days)	**NDCP**	IDSP				0.00
9.5.11.7	ASHA & MPWs, AWW & Community volunteers (1 day)	**NDCP**	IDSP				0.00
9.5.11.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	**NDCP**	IDSP				0.00
9.5.11.9	Any other (please specify)	**NDCP**	IDSP	Cost per batch	42000		0.00
9.5.12	**Trainings under NVBDCP**						**1.48**
9.5.12.1	Training / Capacity Building (Malaria)	**NDCP**	NVBDCP – Malaria	Cost per district	70652	1	0.71
9.5.12.2	Training / Workshop (Dengue and Chikungunya)	**NDCP**	NVBDCP-Dengue & Chikungunya	Cost per district	43478	1	0.43
9.5.12.3	Capacity Building (AES/ JE)	**NDCP**	NVBDCP-AES/JE	Cost per district	34250	1	0.34

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
9.5.12.4	Training specific for JE prevention and management	**NDCP**	NVBDCP-AES/JE	Cost per unit	50000		0.00
9.5.12.5	Other Charges for Training /Workshop Meeting (AES/ JE)	**NDCP**	NVBDCP-AES/JE	Cost per unit	100000		0.00
9.5.12.6	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	**NDCP**	NVBDCP-AES/JE				0.00
9.5.12.7	Training under MVCR	**NDCP**	NVBDCP – Malaria				0.00
9.5.12.8	Any other (please specify)	**NDCP**	NVBDCP				0.00
9.5.13	**Trainings under NLEP**						**0.85**
9.5.13.1	Capacity building under NLEP	**NDCP**	NLEP	Cost per batch	25000	1	0.25
9.5.13.2	Any other (please specify)	**NDCP**	NLEP	Cost per batch	20000	3	0.60
9.5.14	**Trainings under NTEP**						**1.49**
9.5.14.1	Trainings under NTEP	**NDCP**	NTEP	Cost per district	114286	1	1.14
9.5.14.2	CME (Medical Colleges)	**NDCP**	NTEP	Cost per batch	34444	1	0.34
9.5.14.3	Any other (please specify)	**NDCP**	NTEP				0.00
9.5.28	**Trainings for NVHCP**						**0.00**
9.5.28.1	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	**NDCP**	NVHCP				0.00
9.5.28.2	5 day training of the lab technicians (15 Lab Technicians in each batch)	**NDCP**	NVHCP				0.00
9.5.28.3	1 day training of Peer support of the Treatment sites (MTC/TCs)	**NDCP**	NVHCP	Cost per batch	50000		0.00
9.5.28.4	1 day training of pharmacist of the Treatment sites (MTC/TCs)	**NDCP**	NVHCP	Cost per batch	50000		0.00
9.5.28.5	1 day training of DEO of the Treatment sites (MTC/TCs)	**NDCP**	NVHCP	Cost per batch	50000		0.00
9.5.28.6	Training for Community Volunteers	**NDCP**	NVHCP	Cost per batch	50000		0.00
9.5.28.7	Any other (please specify)	**NDCP**	NVHCP				0.00
9.5.28	**Trainings for NRCP**						**0.33**
9.5.29.7	Trainings of Medical Officers and Health Workers under NRCP	**NDCP**	NRCP	Cost per batch	33285	1	0.33
9.5.28	**Trainings for PPCL**						**0.20**
9.5.29.9	Training at State and District level under Programme for Prevention and Control of Leptospirosis	**NDCP**	PPCL	Cost per HUD	20000	1	0.20
Trainings under NCD							
9.5.15	**Trainings under NPCB**						**0.06**
9.5.15.1	Training of PMOA under NPCB	**NCD**	NPCB	Cost per unit	6250	1	0.06
9.5.15.2	Any other (please specify)	**NCD**	NPCB				0.00
9.5.16	**Trainings under NMHP**						**0.50**
9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	**NCD**	NMHP	Cost per district	50000	1	0.50
9.5.16.2	Any other (please specify)	**NCD**	NMHP				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
9.5.17	**Trainings under NPHCE**						**0.50**
9.5.17.1	Training of doctors and staff at DH level under NPHCE	**NCD**	NPHCE				0.00
9.5.17.2	Training of doctors and staff at CHC level under NPHCE	**NCD**	NPHCE	Cost per district	50000	1.00	0.50
9.5.17.3	Training of doctors and staff at PHC level under NPHCE	**NCD**	NPHCE				0.00
9.5.17.4	Any other (please specify)	**NCD**	NPHCE				0.00
9.5.18	**Trainings under NTCP**						**0.00**
9.5.18.1	Trainings under NTCP at District level	NCD	NTCP	Cost per batch	10000		0.00
9.5.18.2	Trainings under NTCP at State level	NCD	NTCP	Cost per batch	25000		0.00
9.5.19	**Trainings under NPCDCS**						**2.09**
9.5.19.1	State NCD Cell	**NCD**	NPCDCS	Cost per year	500000		0.00
9.5.19.2	District NCD Cell	**NCD**	NPCDCS	Cost per year	100000	1.00	1.00
9.5.19.3	Training for Universal Screening for NCDs	**NCD**	HSS/NPCDCS	Cost per HSC	500	218.00	1.09
9.5.19.4	Any other (please specify)	**NCD**	NPCDCS				0.00
9.5.7	**Trainings under NPPCD**						**7.70**
9.5.7.1	Trainings at District Hospital	**NCD**	NPPCD	Cost per batch	130000		0.00
9.5.7.2	Trainings at CHC/Sub-Divisional Hospital	**NCD**	NPPCD	Cost per batch	257500	1.00	2.58
9.5.7.3	Trainings at PHC	**NCD**	NPPCD	Cost per batch	64000		0.00
9.5.7.4	Any other (please specify)	**NCD**	NPPCD	Cost per batch	64000	8	5.12
9.5.8	**Trainings under NPPC**						**0.50**
9.5.8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	**NCD**	NPPC	Cost per batch	50000	1.00	0.50
9.5.8.2	Any other (please specify)	**NCD**	NPPC				0.00
9.5.9	**Trainings under NPPCF**						**0.00**
9.5.9.1	Training of medical and paramedical personnel at district level under NPPCF	**NCD**	NPPCF	Cost per district	100000		0.00
9.5.9.2	Any other (please specify)	**NCD**	NPPCF				0.00
	State NCD Cell						**0.15**
9.5.29.8	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	**NCD**	NPCCHH	Cost per batch	15333	1	0.15
	Any other (please specify)	**NCD**	NPPCF				0.00
	Trainings under PMNDP						**0.00**
9.5.29.12	Training for Nurse, medical officer, Nephrologist, ANM/ASHA, patients & bystanders on peritoneal dialysis/Haemodialysis	**NCD**	PMNDP				0.00
	Any other (please specify)	**NCD**	PMNDP				0.00

Annexure for Review, Research & Surveys and Surveillance							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
10	Reviews, Research, Surveys and Surveillance						7.90
10.1	Reviews						0.40
10.1.1	Maternal Death Review (both in institutions and community)	RCH	MH	Cost per audit	2000.00	17	0.34
10.1.2	Child Death Review	RCH	CH				-
10.1.3	Any other (please specify)	HSS	HSS	Cost per MCH	6000.00	1	0.06
10.2	Research & Surveys						0.50
10.2.1	Research, Studies, Analysis	HSS	HSS				-
10.2.2	IDD Surveys/Re-surveys	RCH	NIDDCP	Cost per district	50000	1	0.50
10.2.3	Operational Research - AES/ JE	NDCP	NVBDCP - AES/JE				-
10.2.4	Microfilaria Survey - Lymphatic Filariasis	NDCP	NVBDCP-Lymphatic Filariasis				-
10.2.5	Monitoring &Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	NDCP	NVBDCP-Lymphatic Filariasis				-
10.2.6	Verification and validation for stoppage of MDA in LF endemic districts						-
10.2.6.1	Additional MF Survey	NDCP	NVBDCP-Lymphatic Filariasis				-
10.2.6.2	ICT Survey	NDCP	NVBDCP-Lymphatic Filariasis	Cost per district	176250		-
10.2.7	Verification of LF endemicity in non-endemic districts						-
10.2.7.1	LY & Hy Survey in 350 dist.	NDCP	NVBDCP-Lymphatic Filariasis				-
10.2.7.2	Mf Survey in Non- endemic dist.	NDCP	NVBDCP-Lymphatic Filariasis				-
10.2.7.3	ICT survey in 200 dist.	NDCP	NVBDCP-Lymphatic Filariasis				-
10.2.8	Research & Studies & Consultancy	NDCP	NTEP	Cost per district	100000.00		-
10.2.9	Research for medical colleges	NDCP	NTEP				-
10.2.10	Baseline/Endline surveys/ Research studies (DTCC)	NCD	NTCP				-
10.2.11	Baseline/Endline surveys/ Research studies (STCC)	NCD	NTCP				-
10.2.12	Research at State NCD Cell	NCD	NPCDCS				-
10.2.13	Research at Institutes	NCD	NPCDCS				-
10.2.14	Surveillance/ Vulnerability assessment/ Research related to Climate Change, Air Pollution and Heat related illness	NCD	NPCCHH	Cost per unit	2000000		-
10.2.15	Research in the field of Geriatric health	NCD	NPHCE				-
10.2.16	Any other (please specify)	HSS	HSS	Cost per activity.	33800000		-
10.3	Surveillance						-
10.3.1	Strengthening surveillance under NVBDCP						-
10.3.1.1	Apex Referral Labs recurrent	NDCP	NVBDCP - Dengue/Chikungunya	Cost per SSH	300000		-
10.3.1.2	Sentinel surveillance Hospital recurrent	NDCP	NVBDCP - Dengue/Chikungunya	Cost per SSH	3000000		-
10.3.1.3	ELISA facility to Sentinel Survey Labs	NDCP	NVBDCP - Dengue/Chikungunya	Cost per SSH	333750		-
10.3.1.4	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI	NDCP	NVBDCP - AES/JE				-
10.3.1.5	Post-MDA surveillance	NDCP	NVBDCP-Lymphatic Filariasis	Cost per HUD			-
10.3.1.6	Any other (please specify)	NDCP	NVBDCP				-
10.3.2	Surveillance under NPCDCS						-
10.3.2.1	At State NCD Cell	NCD	NPCDCS				-
10.3.2.2	At Institutes	NCD	NPCDCS				-
10.3.2.3	Any other (please specify)	NCD	NPCDCS				-

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
10.3.3	**Any Other surveillance activities (please specify)**	**HSS**	HSS				-
10.4	**Other Recurring cost**						**7.00**
10.4.1	Management of IDD Monitoring Laboratory	**RCH**	NIDDCP				-
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)	**NDCP**	IDSP	Cost per DPHL	400000	1	4.00
10.4.3	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	**NDCP**	IDSP	Cost per lab	100000	1	1.00
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	**NDCP**	IDSP	Cost per lab	200000	1	2.00
10.4.5	Costs on Account of newly formed districts	**NDCP**	IDSP	Cost per Surveillance unit	115000		-
10.4.6	ICT Cost	**NDCP**	NVBDCP-Lymphatic Filariasis				-
10.4.7	**Any other (please specify)**	**HSS**	HSS	**Cost per centre**	**300000**		-
10.5	**Sub-national Disease Free Certification**						**-**
10.5.1	Tuberculosis	**NDCP**	NTEP	Cost per district	200000		-
10.5.2	Leprosy	**NDCP**	NLEP				-
10.5.3	Kala Azar	**NDCP**	NVBDCP- Kala-azar				-
10.5.4	Lymphatic Filariasis	**NDCP**	NVBDCP-Lymphatic Filariasis	Cost per district	500000		-
10.5.5	Malaria	**NDCP**	NVBDCP – Malaria	Cost per district	200000		-
10.5.6	Cataract/Blindness	**NCD**	NPCB				-
10.5.7	Any other	**HSS**	HSS				-

Annexure for IEC/BCC							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
11	IEC/BCC					241	62.60
11.1	**IEC/ BCC activities under RMNCH+A**					-	**7.04**
11.1.1	IEC/BCC activities under MH	**RCH**	MH			-	2.81
11.1.2	IEC/BCC activities under CH	**RCH**	CH			-	1.74
11.1.3	IEC/BCC activities under FP	**RCH**	FP			-	2.06
11.1.4	IEC/BCC activities under AH	**RCH**	AH			-	-
11.1.5	IEC/BCC activities under Immunization	**RCH**	RI			-	-
11.1.6	IEC/BCC activities under PNDT	**RCH**	PC-PNDT			-	-
11.1.7	IEC/BCC activities under NIDDCP	**RCH**	NIDDCP			-	0.43
11.2	**IEC/ BCC activities under HSS**					**229**	**39.63**
11.2.1	Development of State Communication strategy (comprising of district plans)	**HSS**	HSS			-	-
11.2.2	IEC/BCC activities under Blood services & disorders	**HSS**	Blood Services			-	0.75
11.2.3	IEC/BCC activities under ASHA	**HSS**	CP			-	-
11.2.4	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	**HSS**	CPHC			154	23.10
11.2.5	IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signages- Approach road, Departmental, Directional and other facility level signage's)	**HSS**	QA			75	1.11
11.2.6	IEC/BCC- Free Diagnostic Service Initiative (Pathology & Radiology)	**HSS**	HCT			-	-
11.2.7	Other IEC/BCC activities	**HSS**	HSS			-	14.68
11.3	**IEC/ BCC activities under NDCP**					**3**	**8.62**
11.3.1	IEC/BCC activities under NVBDCP	**NDCP**	NVBDCP			-	0.92
11.3.2	IEC/BCC activities under NLEP	**NDCP**	NLEP			1	0.66
11.3.3	IEC/BCC activities under NTEP	**NDCP**	NTEP			-	4.98
11.3.4	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	**NDCP**	NRCP			1	1.09
11.3.5	IEC under Programme for Prevention and Control of Leptospirosis	**NDCP**	PPCL			1	0.98
11.3.6	IEC/ BCC under NVHCP	**NDCP**	NVHCP			-	-
11.4	**IEC/ BCC activities under NCD**					**9**	**7.30**
11.4.1	IEC/BCC activities under NPCB	**NCD**	NPCB			-	0.63
11.4.2	IEC/BCC activities under NMHP	**NCD**	NMHP			-	1.00
11.4.3	IEC/BCC activities under NPHCE	**NCD**	NPHCE			-	1.00
11.4.4	IEC/BCC activities under NTCP	**NCD**	NTCP			-	-
11.4.5	IEC/BCC activities under NPCDCS	**NCD**	NPCDCS			-	1.00
11.4.6	IEC/BCC under NOHP	**NCD**	NOHP			8	0.16
11.4.7	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	**NCD**	NPCCHH			1	0.01
11.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)	**NCD**	HCT			-	-
11.4.9	IEC/BCC activities under NPPCD	**NCD**	NPPCD			-	0.51
11.4.10	IEC/BCC activities under NPPC	**NCD**	NPPC			-	-
11.4.11	IEC/BCC activities under NPPCF	**NCD**	NPPCF			-	3.00

Sub - Annexure for IEC/BCC							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
IEC/ BCC activities under RMNCH+A							
11.4	**IEC/BCC activities under MH**						**2.81**
11.4.1	Media Mix of Mid Media/ Mass Media	**RCH**	MH				0.00
11.4.2	Inter Personal Communication	**RCH**	MH				0.00
11.4.3	Any other IEC/BCC activities (please specify)	**RCH**	MH	Cost per activity	4263	66	2.81
11.5	**IEC/BCC activities under CH**						**1.74**
11.5.1	Media Mix of Mid Media/ Mass Media	**RCH**	CH	Cost per district	50000	1	0.50
11.5.2	Inter Personal Communication	**RCH**	CH				0.00
11.5.3	IEC for family participatory care	**RCH**	CH				0.00
11.5.4	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	**RCH**	CH	Cost per HSC	568	218	1.24
11.6	**IEC/BCC activities under FP**						**2.06**
11.6.1	Media Mix of Mid Media/ Mass Media	**RCH**	FP	Cost per activity	7894	1	0.08
11.6.2	Inter Personal Communication	**RCH**	FP				0.00
11.6.3	IEC & promotional activities for World Population Day celebration	**RCH**	FP	Cost per activity	112235	1	1.12
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	**RCH**	FP	Cost per activity	85920	1	0.86
11.6.5	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	**RCH**	FP				0.00
11.6.6	Any other IEC/BCC activities (please specify)	**RCH**	FP	Cost per unit	5670000		0.00
11.7	**IEC/BCC activities under AH**						**0.00**
11.7.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	**RCH**	AH				0.00
11.7.2	Inter Personal Communication	**RCH**	AH				0.00
11.7.3	Any other IEC/BCC activities (please specify)	**RCH**	AH				0.00
11.8	**IEC/BCC activities under Immunization**						**0.00**
11.8.1	IEC activities for Immunization	**RCH**	RI				0.00
11.8.2	Any other IEC/BCC activities (please specify)	**RCH**	RI				0.00
11.9	**IEC/BCC activities under PNDT**						**0.00**
11.9.1	Creating awareness on declining sex ratio issue (PNDT)	**RCH**	PNDT				0.00
11.9.2	Any other IEC/BCC activities (please specify)	**RCH**	PNDT				0.00
11.14	**IEC/BCC activities under NIDDCP**						**0.43**
11.14.1	Health Education & Publicity for NIDDCP	**RCH**	NIDDCP	Cost per district	5405	1	0.05
11.14.2	Any other IEC/BCC activities (please specify)	**RCH**	NIDDCP	Cost per district	37500	1	0.38
IEC/ BCC activities under HSS							
11.1	Development of State Communication strategy (comprising of district plans)	**HSS**	HSS				0.00
11.10	**IEC/BCC activities under Blood services & disorders**						**0.75**
11.10.1	IEC/BCC activities under Blood Services	**HSS**	Blood Cell				0.00
11.10.2	IEC/BCC activities under Blood Disorders	**HSS**	Blood Cell	Cost per district	25000	3	0.75
11.23	**IEC/BCC activities under ASHA**						**0.00**
11.23.1		**HSS**	CP				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
11.23.2		**HSS**	CP	Cost per school	700		0.00
11.24.1	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	**HSS**	CPHC	Cost per HSC	15000	154	23.10
11.24.4.5	IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signages- Approach road, Departmental, Directional and other facility level signage's)	**HSS**	HSS/NHSRC QA	Cost per centre	1474	75	1.11
11.24.4.7	IEC/BCC- Free Diagnostic Service Initiative (Pathology & Radiology)	**HSS**	HSS/NHSRC-HCT				0.00
11.24	**Other IEC/BCC activities**						**14.68**
11.2	Interpersonal Communication Tools for the frontline health workers	**HSS**	HSS	Cost per Healthworker	1000	414	4.14
11.3	Targeting Naturally Occurring Gathering of People/ Health Mela	**HSS**	HSS	Cost per camp	265000	3	7.95
11.24.2	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	**HSS**	HSS	Cost per district	48684	1	0.49
11.24.3	**SBCC/IEC/Advocacy campaigns**					**84.00**	**2.10**
11.24.3.1	Places covered with hoardings/ bill boards/ signage etc.	**HSS**	HSS				0.00
11.24.3.2	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	**HSS**	HSS				0.00
11.24.3.3	Development of IEC Material	**HSS**	HSS	Cost per activity	1125000		0.00
11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns	**HSS**	HSS				0.00
11.24.4.9	Any other (please specify)	**HSS**		Cost per centre	2500	84	2.10
IEC/ BCC activities under NDCP							
11.15	**IEC/BCC activities under NVBDCP**						**0.92**
11.15.1	IEC/BCC for Malaria	**NDCP**	NVBDCP – Malaria	Cost per HUD	39473	1	0.39
11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	**NDCP**	NVBDCP-Dengue & Chikungunya	Cost per activity	39473	1	0.39
11.15.3	IEC/BCC specific to J.E. in endemic areas	**NDCP**	NVBDCP-AES/JE	Cost per HUD	13157	1	0.13
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	**NDCP**	NVBDCP-Lymphatic Filariasis				0.00
11.15.5	IEC/BCC/Advocacy for Kala-azar	**NDCP**	NVBDCP- Kala-azar				0.00
11.15.6	IEC/BCC activities as per the GFATM project	**NDCP**	NVBDCP - GFATM				0.00
11.15.7	IEC/ BCC activities under MVCR	**NDCP**	NVBDCP – Malaria				0.00
11.15.8	Any other IEC/BCC activities (please specify)	**NDCP**	NVBDCP				0.00
11.16	**IEC/BCC activities under NLEP**					**1.00**	**0.66**
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	**NDCP**	NLEP	Cost per district	65789	1	0.66
11.16.2	Any other IEC/BCC activities (please specify)	**NDCP**	NLEP				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
11.17	**IEC/BCC activities under NTEP**						**4.98**
11.17.1	ACSM (State & district)	**NDCP**	NTEP	Cost per district	291314	1	2.91
11.17.2	TB Harega Desh Jeetega' Campaign	**NDCP**	NTEP	Cost per district	206429	1	2.06
11.17.3	Any other IEC/BCC activities (please specify)	**NDCP**	NTEP				0.00
11.24.4.1	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	**NDCP**	NRCP	Cost per unit	108608	1	1.09
11.24.4.6	IEC under Programme for Prevention and Control of Leptospirosis	**NDCP**	PPCL	Cost per HUD	97500	1	0.98
11.24.4.3	IEC under NVHCP	**NDCP**	NVHCP	Cost per unit	700000		0.00
IEC/ BCC activities under NCD							
11.18	**IEC/BCC activities under NPCB**						**0.63**
11.18.1	State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI	**NCD**	NPCB	Cost per unit	62500	1	0.63
11.18.2	Any other IEC/BCC activities (please specify)	**NCD**	NPCB				0.00
11.19	**IEC/BCC activities under NMHP**						**1.00**
11.19.1	Translation of IEC material and distribution	**NCD**	NMHP				0.00
11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	**NCD**	NMHP	Cost per district	100000	1	1.00
11.19.3	Any other IEC/BCC activities (please specify)	**NCD**	NMHP				0.00
11.20	**IEC/BCC activities under NPHCE**						**1.00**
11.20.1	IPC,Group activities and mass media for NPHCE	**NCD**	NPHCE	Cost per district	100000	1.00	1.00
11.20.2	Celebration of days-ie International Day for older persons	**NCD**	NPHCE				0.00
11.21	**IEC/BCC activities under NTCP**						**0.00**
11.21.1	IEC/BCC for NTCP	**NCD**	NTCP	Cost per district	250000		0.00
11.22	**IEC/BCC activities under NPCDCS**						**1.00**
11.22.1	IEC/BCC for State NCD Cell	**NCD**	NPCDCS	Cost per year	200000		0.00
11.22.2	IEC/BCC for District NCD Cell	**NCD**	NPCDCS	Cost per year	100000	1	1.00
11.22.3	IEC/BCC activities for Universal Screening of NCDs	**NCD**	HSS/NPCDCS			1	0.00
11.22.4	Any other IEC/BCC activities (please specify)	**NCD**	NPCDCS				0.00
11.24.4.2	IEC/BCC under NOHP	**NCD**	NOHP	Cost per centre	2000	8	0.16
11.24.4.4	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	**NCD**	NPCCHH	Cost per district	1450	1	0.01
11.24.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)	**NCD**	HSS/NHSRC-HCT				0.00
11.11	**IEC/BCC activities under NPPCD**						**0.51**
11.11.1	IEC activities	**NCD**	NPPCD	Cost per activity	50500	1	0.51
11.11.2	Any Other	**NCD**	NPPCD				0.00
11.12	**IEC/BCC activities under NPPC**						**0.00**
11.12.1	IEC for DH	**NCD**	NPPC				0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
11.12.2	IEC for State Palliative care cell	**NCD**	NPPC				0.00
11.12.3	Any other IEC/BCC activities (please specify)	**NCD**	NPPC				0.00
11.13	**IEC/BCC activities under NPPCF**						**3.00**
11.13.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	**NCD**	NPPCF	Cost per district	300000	1	3.00
11.13.2	Any other IEC/BCC activities (please specify)	**NCD**	NPPCF				0.00

Annexure for Printing							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
12	**Printing**					**2503**	**99.35**
12.1	**Printing under RMNCH+A**					**0**	**55.22**
12.1.1	Printing activities under MH	**RCH**	MH			0	25.83
12.1.2	Printing activities under CH	**RCH**	CH			0	6.55
12.1.3	Printing activities under FP	**RCH**	FP			0	10.45
12.1.4	Printing activities under AH	**RCH**	AH			0	1.82
12.1.5	Printing activities under RBSK	**RCH**	RBSK			0	3.72
12.1.6	Printing activities under Immunization	**RCH**	RI			0	6.86
12.1.7	Printing activities under PC-PNDT	**RCH**	PC-PNDT			0	0.00
12.2	**Printing under HSS**					**2492**	**28.01**
12.2.1	Printing activities under Training	**HSS**	HSS			0	0.00
12.2.2	Printing activities under ASHA	**HSS**	CP			0	0.49
12.2.3	Printing activities under Blood services & disorders	**HSS**	Blood Services			0	0.69
12.2.4	Printing activities under HMIS/MCTS	**HSS**	HMIS/ MCTS			0	15.19
12.2.5	Printing activities for Ayushman Bharat H&WC	**HSS**	CPHC			113	5.01
12.2.6	IEC/BCC material used for patient counselling	**HSS**	HSS			0	0.00
12.2.7	Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya	**HSS**	QA			91	0.91
12.2.8	Any other (please specify)	**HSS**	HSS			2288	5.72
12.3	**Printing under NDCP**					**2**	**5.02**
12.3.1	Printing activities under NVBDCP	**NDCP**	NVBDCP			0	0.00
12.3.2	Printing activities under NLEP	**NDCP**	NLEP			0	0.40
12.3.3	Printing activities under NTEP	**NDCP**	NTEP			0	3.37
12.3.4	Printing for formats/registers under NVHCP	**NDCP**	NVHCP			0	0.00
12.3.5	Printing activities under IDSP	**NDCP**	IDSP			1	0.50
12.3.6	Printing of formats for Monitoring and Surveillance under NRCP	**NDCP**	NRCP			1	0.75
12.3.7	Printing activities under PPCL	**NDCP**	PPCL			0	0.00
12.4	**Printing under NCD**					**9**	**11.10**
12.4.1	Printing activities under NPCB+VI	**NCD**	NPCB			0	0.00
12.4.2	Printing activities under NMHP	**NCD**	NMHP			0	0.00
12.4.3	Printing activities under NPHCE	**NCD**	NPHCE			0	0.00
12.4.4	Printing activities under NTCP	**NCD**	NTCP			0	0.00
12.4.5	Printing activities under NPCDCS	**NCD**	NPCDCS			0	9.77
12.4.6	Printing activities under PMNDP	**NCD**	HCT			0	0.00
12.4.7	Printing activities for NPCCHH	**NCD**	NPCCHH			9	1.33
12.4.8	Printing activities under NPPCD	**NCD**	NPPCD			0	0.00
12.4.9	Printing activities under NPPCF	**NCD**	NPPCF			0	0.00
12.4.10	Printing activities under NOHP	**NCD**	NOHP			0	0.00
12.4.11	Printing activities under NPPC	**NCD**	NPPC			0	0.00
12.4.12	Printing activities under Burns and Injuries	**NCD**	NPPMBI			0	0.00

Sub - Annexure for Printing							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
Printing under RMNCH+A							
12.1	**Printing activities under MH**						**25.83**
12.1.1	Printing of MDR formats	**RCH**	MH				-
12.1.2	Printing of MCP cards, safe motherhood booklets etc.	**RCH**	MH	Cost per card	70	34313	24.02
12.1.3	Printing of labour room registers and case sheets/ LaQshya related printing	**RCH**	MH	Cost per centre	45325	4	1.81
12.1.4	Printing cost for MAA programme	**RCH**	CH				-
12.1.5	Any other (please specify)	**RCH**	MH				
12.2	**Printing activities under CH**						**6.55**
12.2.1	Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	**RCH**	CH				-
12.2.2	Printing for National Childhood Pneumonia Management Guidelines under SAANS	**RCH**	CH				-
12.2.3	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes)	**RCH**	CH				-
12.2.4	Printing of Child Death Review formats	**RCH**	CH				-
12.2.5	Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group	**RCH**	CH				-
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	**RCH**	CH	Cost per district	448162	1	4.48
12.2.7	Printing of IEC Materials and monitoring formats for IDCF	**RCH**	CH	Cost per District	100000	1	1.00
12.2.8	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities	**RCH**	CH				-
12.2.9	Printing & translation cost for Family participatory care (KMC)	**RCH**	CH				-
12.2.10	Printing (SNCU data management)	**RCH**	CH	Cost per centre	14140	5	0.71
12.2.11	Printing of HBNC referral cards and other formats	**RCH**	CH				-
12.2.12	Printing cost for HBYC	**RCH**	CH	Cost per card	3.5	10201	0.36
12.2.13	Printing for Paediatric HDU, Emergency, OPD and Ward	**RCH**	CH				-
12.2.14	Any other (please specify)	**RCH**	CH				-
12.3	**Printing activities under FP**						**10.45**
12.3.1	Dissemination of FP manuals and guidelines	**RCH**	FP				-
12.3.2	Printing for Mission Parivar Vikas Campaign	**RCH**	FP				-
12.3.3	Printing of FP Manuals, Guidelines, etc.	**RCH**	FP				-
12.3.4	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	**RCH**	FP	Cost per district	237500	1	2.38
12.3.5	Any other (please specify)	**RCH**	FP	Cost per register	300	2690	8.07
12.4	**Printing activities under AH**						**1.82**
12.4.1	PE Kit and PE Diary	**RCH**	AH				-
12.4.2	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc	**RCH**	AH	Cost per unit	100	1817	1.82
12.4.3	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc	**RCH**	AH				-

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
12.4.4	Printing of AFHS Training manuals for MO, ANM and Counsellor; ANM training manual for PE training	**RCH**	AH				-
12.4.5	Printing teachers training manual, training curriculum and facilitators guide	**RCH**	AH				-
12.4.6	Any other (please specify)	**RCH**	AH				-
12.5	**Printing activities under RBSK**						**3.72**
12.5.1	Prepare and disseminate guidelines for RBSK	**RCH**	RBSK				-
12.5.2	Training kits for teachers	**RCH**	RBSK				-
12.5.3	School Kits	**RCH**	RBSK				-
12.5.4	Printing of RBSK card and registers	**RCH**	RBSK	cost per team	21725	16	3.48
12.5.5	Printing cost for DEIC	**RCH**	RBSK	Cost per register	4500	1	0.05
12.5.6	Any other (please specify)	**RCH**	RBSK	Cost per register	200	100	0.20
12.10	**Printing activities under Immunization**						**6.86**
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	**RCH**	RI	Cost per Imm Card	20	34313	6.86
12.10.2	Any other (please specify)	**RCH**	RI				-
12.18	**Printing activities under PC-PNDT**						**-**
12.18.1	Printing of training material	**RCH**	PNDT				-
12.18.2	Printing of PC&PNDT Act and Rules	**RCH**	PNDT				-
	Any other (please specify)	**RCH**	PNDT				-
Printing under HSS							
12.6	**Printing activities under Training**						**-**
12.6.1	Duplication of training materials	**HSS**	Training				-
12.6.2	Any other (please specify)	**HSS**	Training				-
12.7	**Printing activities under ASHA**						**0.49**
12.7.1	Printing of ASHA diary	**HSS**	NHSRC-CP	Cost per register	200	123	0.25
12.7.2	Printing of ASHA Modules and formats	**HSS**	NHSRC-CP				-
12.7.3	Printing of CBAC format	**HSS**	NHSRC-CP				-
12.7.4	ASHA communication kit	**HSS**	NHSRC-CP				-
12.7.5	Any other (please specify)	**HSS**	NHSRC-CP	Cost per mod	200	123	0.25
12.8	**Printing activities under Blood services & disorders**						**0.69**
12.8.1	Printing of cards for screening of children for hemoglobinopathies	**HSS**	Blood cell	Cost per unit	90	400	0.36
12.8.2	Any other (please specify)	**HSS**	Blood cell	Cost per Blood Bank	33333	1	0.33
12.9	**Printing activities under HMIS/MCTS**						**15.19**
12.9.1	Printing of HMIS Formats	**HSS**	HMIS-MCTS	Cost per form	10	5685	0.57
12.9.2	Printing of RCH Registers	**HSS**	HMIS-MCTS	Cost per activity	3101000		
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	**HSS**	HMIS-MCTS				-
12.9.4	Any other (please specify)	**HSS**	HMIS-MCTS	Cost per register	321	4554	14.62
12.16.1	**Printing activities for Ayushman Bharat H&WC**	**HSS**	CPHC	**Cost per HSC**	4430	113	5.01
12.17.1	IEC/BCC material used for patient counselling	**HSS**	HSS				-
12.18.3	Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya	**HSS**	HSS/NHSRC QA	Cost per centre	1000	91	0.91
12.17.5	Any other (please specify)	**HSS**		Cost per register	250	2288	5.72
Printing under NDCP							
12.11	**Printing activities under NVBDCP**						**-**

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
12.11.1	Printing of forms/registers for Lymphatic Filariasis	**NDCP**	NVBDCP-Lymphatic Filariasis				-
12.11.2	Communication Material and Publications (CMP) - GFATM	**NDCP**	NVBDCP - GFATM				-
12.11.3	Printing of recording and reporting forms/registers for Malaria	**NDCP**	NVBDCP – Malaria				-
12.11.4	Any other (please specify)	**NDCP**	NVBDCP - GFATM				-
12.12	**Printing activities under NLEP**						**0.40**
12.12.1	Printing works	**NDCP**	NLEP	Cost per district	40000	1	0.40
12.13	**Printing activities under NTEP**						**3.37**
12.13.1	Printing (ACSM)	**NDCP**	NTEP	Cost per district	70000	1	0.70
12.13.2	Printing	**NDCP**	NTEP	Cost per district	267143	1	2.67
12.17.4	Printing for formats/registers under NVHCP	**NDCP**	NVHCP	Cost per unit	200000		-
	Printing activities under IDSP	**NDCP**	IDSP	Cost per district	50000	1	0.50
12.17.2	Printing of formats for Monitoring and Surveillance under NRCP	**NDCP**	NRCP	Cost per unit	75111	1	0.75
	Printing activities under PPCL	**NDCP**	PPCL				-
Printing under NDCP							
	Printing activities under NPCB+VI	**NCD**	NPCB				-
	Printing activities under NMHP	**NCD**	NPCB				-
	Printing activities under NPHCE	**NCD**	NPHCE				-
12.14	**Printing activities under NTCP**						**-**
12.14.1	Printing of Challan Books under NTCP	**NCD**	NTCP				-
12.14.2	Any other (please specify)	**NCD**	NTCP				-
12.15	**Printing activities under NPCDCS**						**9.77**
12.15.1	Patient referral cards at PHC Level	**NCD**	NPCDCS	Cost per PHC	2500	42.00	1.05
12.15.2	Patient referral cards at Sub-centre level	**NCD**	NPCDCS	Cost per HSC	1500	218.00	3.27
12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	**NCD**	NPCDCS	Cost per HSC	2500	218.00	5.45
12.15.4	Any other (please specify)	**NCD**	NPCDCS				-
	Printing activities under PMNDP	**NCD**	HCT	Cost per patient	5883		-
12.17.3	Printing activities for NPCCHH	**NCD**	NPCCHH	Cost per unit	14767	9.00	1.33
	Printing activities under NPPCD	**NCD**	NPPCD				-
	Printing activities under NPPCF	**NCD**	NPPCF				-
	Printing activities under NOHP	**NCD**	NOHP				-
	Printing activities under NPPC	**NCD**	NPPC				-
	Printing activities under Burns and Injuries	**NCD**	NPPMBI				-

Annexure for Quality Assurance							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
13	Quality Assurance						81.90
13.1	**Quality Assurance**						**43.66**
13.1.1	**Quality Assurance Implementation (for traversing gaps)**	**HSS**	**HSS/NHSRC QA**				**10.33**
13.1.1.1	Calibration	**HSS**	HSS/NHSRC QA				-
13.1.1.2	AERB	**HSS**	HSS/NHSRC QA				-
13.1.1.3	EQAS for Labs	**HSS**	HSS/NHSRC QA	Cost per unit	2500	48.7	1.22
13.1.1.4	Mera-Aspataal Implementation/ Operationalisation of Patient Feedback System	**HSS**	HSS/NHSRC QA				-
13.1.1.5	Specific Interventions for promotion of patient safety	**HSS**	HSS/NHSRC QA				-
13.1.1.6	Any other (please specify)	**HSS**	HSS/NHSRC QA	Cost per activity	303875	3	9.12
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)	**HSS**	HSS/NHSRC QA	Cost per activity	20000	3	0.60
13.1.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	**HSS**	HSS/NHSRC QA	Cost per activity	173150	2	3.27
13.1.4	LaQshya certifications and recertification (National & State Certification) under LaQshya	**HSS**	HSS/NHSRC QA	Cost per unit	182636	2	3.65
13.1.5	Incentivisation on attainment of NQAS certification (Please provide details in Annexure)	**HSS**	HSS/NHSRC QA	Cost per activity	9593	269	25.81
13.1.6	Any other (please specify)	**HSS**	HSS/NHSRC QA				
13.2	**Kayakalp**						**38.24**
13.2.1	Assessments	**HSS**	HSS/NHSRC QA	Cost per activity	259248	3	7.78
13.2.2	Kayakalp Awards	**HSS**	HSS/NHSRC QA	Cost per centre	65865	38	24.70
13.2.3	**Support for Implementation of Kayakalp**	**HSS**	**HSS/NHSRC QA**				**2.50**
13.2.3.1	Biomedical Waste Management	**HSS**	HSS/NHSRC QA				-
13.2.3.2	Consumables & PPE	**HSS**	HSS/NHSRC QA	Cost per unit	50000	5	2.50
13.2.3.3	Liquid Waste Treatment & Disposal	**HSS**	HSS/NHSRC QA	Cost per unit	20000		
13.2.3.4	Any other (please specify)	**HSS**	HSS/NHSRC QA				-
13.2.4	Contingencies	**HSS**	HSS/NHSRC QA	Cost per unit	26315	1	0.26
13.2.5	Swachh Swasth Sarvatra	**HSS**	HSS/NHSRC QA	Cost per block	1000000		-
13.2.6	Any other (please specify)	**HSS**	HSS/NHSRC QA	Cost per unit	60000	5	3.00
13.3	**Any other activity (please specify)**						**0.00**
13.3.1	Comprehensive Grievance Redressal Mechanism	**HSS**	HSS/NHSRC PHA	Cost per year	12000000		-
13.3.2	Quality Management System for AEFI surveillance under Universal Immunisation Programme	RCH	RI				-
13.3.3	Any Other (Specify)	**HSS**	HSS				-

Annexure for Drug Warehouse and Logistics							
New FMR	**Particulars**	**Pool**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	***Dharmapuri*** Quantity / Target	Budget (Rs. Lakhs)
14	**Drug Warehousing and Logistics**						**21.84**
14.1	**Drug Ware Housing**						**0.71**
14.1.1	**Human Resources**						**0.71**
14.1.1.1	Human Resources for Drug warehouses	**HSS**	HRH				0.00
14.1.1.2	Human resources for NTEP drug store	**HSS**	NTEP/ HRH	Cost per Drug store	70517	1	0.71
14.1.1.3	Any other (please specify)	**HSS**	HRH				0.00
14.1.1.4	**Annual increment for all the existing positions**	**HSS**	HRH				0.00
14.1.1.5	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	**HSS**	HRH				0.00
14.1.2	**Other activities including operating cost etc. (please specify)**	**HSS**	HSS				0.00
14.2	**Logistics and supply chain**						**21.14**
14.2.1	Supply chain logistic system for drug warehouses	**HSS**	HSS				0.00
14.2.2	Implementation of DVDMS	**HSS**	HSS				0.00
14.2.3	Implementation of FP-LMIS	RCH	FP				0.00
14.2.4	**AVD in hard areas**						**7.28**
14.2.4.1	Alternative vaccine delivery in hard to reach areas	RCH	RI	cost per HSC	10400	70	7.28
14.2.4.2	AVD in very hard to reach areas esp. notified by States/districts	RCH	RI				0.00
14.2.5	Alternative Vaccine Delivery in other areas	RCH	RI	cost per HSC	3600	155	5.58
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	RCH	RI	cost per HUD	200000	1	2.00
14.2.7	Cold chain maintenance	RCH	RI	cost per unit	1510	57	0.86
14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	RCH	RI	Cost per district	517471	1	5.17
14.2.9	Supply Chain Management cost under GFATM	**NDCP**	NVBDCP - GFATM				0.00
14.2.10	Vehicle Operation (POL & Maintenance)	**NDCP**	NTEP				
14.2.11	Vehicle hiring for drug transportation	**NDCP**	NTEP				0.00
14.2.12	Drug transportation charges	**NDCP**	NTEP	Cost per month	410000		0.00
14.2.13	Sample transportation cost under NVHCP	**NDCP**	NVHCP	Cost per district	24000	1	0.24
14.2.14	Any other (please specify)	**HSS**	HSS				0.00

Annexure for PPP							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
15	PPP					9,198	216.28
15.1	**PPP under RMNCH+A**					-	-
15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	**RCH**	FP				0.00
15.1.2	Any other (please specify)	**RCH**	FP				0.00
15.1.3	Any other PPP initiative under RMNCH+A	**RCH**	RMNCH+A				0.00
15.2	**PPP under HSS**					1	9.87
15.2.1	Non governmental providers of health care RMPs	**HSS**	HSS	Cost per NGO	3750000		0.00
15.2.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)	**HSS**	HSS				0.00
15.2.3	NGO Programme/ Grant in Aid to NGO	**HSS**	HSS	Cost per NGO	1500000		0.00
15.2.4	Intersectoral convergence	**HSS**	HSS	Cost per activity	986736	1	9.87
15.2.5	Strengthening of diagnostic services of Ayushman Bharat H&WC through PPP	**HSS**	CPHC				0.00
15.2.6	Any other PPP initiative under HSS	**HSS**	HSS				0.00
15.3	**PPP under NDCP**					1,340	44.32
15.3.1	**PPP under NVBDCP**					-	-
15.3.1.1	PPP / NGO and Intersectoral Convergence	**NDCP**	NVBDCP – Malaria				0.00
15.3.1.2	Inter-sectoral convergence	**NDCP**	NVBDCP - Dengue Chikungunya	Cost per unit	100000		0.00
15.3.2	**PPP under NLEP**					-	-
15.3.2.1	NGO - Scheme	**NDCP**	NLEP				0.00
15.3.2.2	Any other (please specify)	**NDCP**	NLEP				0.00
15.3.3	**PPP under NTEP**					1,340	44.32
15.3.3.1	Any PPM-PP/NGO Support	**NDCP**	NTEP	Cost per district	264815	1	2.65
15.3..3.2	Public Private Support Agency (PPSA)	**NDCP**	NTEP	Cost per district	2828804	1	28.29
15.3..3.3	Private Provider Incentive	**NDCP**	NTEP	Cost per case	1000	1338	13.38
15.3..3.4	Multi-sectoral collaboration activities	**NDCP**	NTEP				0.00
15.3.4	**PPP under NVHCP**					-	-
15.3.4.1	PPP initiative under NVHCP	**NDCP**	NVHCP				0.00
15.3.5	**Any other PPP initiative under NDCP**	**NDCP**	NDCP Pool				0.00
15.4	**PPP under NCD**					7,857	162.10
15.4.1	Public Private Partnership under NPPCD	**NCD**	NPPCD				0.00
15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	**NCD**	NPCB	Cost per case	2000	7855	157.10
15.4.3	**Reimbursement for Other Eye Diseases**						0.00
15.4.3.1	Diabetic Retinopathy @ Rs. 2000	**NCD**	NPCB				0.00
15.4.3.2	Childhood Blindness @ Rs. 2000	**NCD**	NPCB				0.00
15.5.3	Glaucoma @ Rs. 2000	**NCD**	NPCB				0.00
15.4.3.4	Keratoplasty @ Rs. 5000	**NCD**	NPCB				0.00
15.4.3.5	Vitreoretinal Surgery@ Rs. 7500	**NCD**	NPCB				0.00
	Non-recurring grant-in-aid for Vision Centre (PHC) (NGO)	**NCD**	NPCB				
	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area	**NCD**	NPCB				
15.4.3.6	Any other (please specify)	**NCD**	NPCB				0.00
15.4.4	NGO based activities under NMHP	**NCD**	NMHP	Cost per district	250000	2	5.00
15.4.5	**PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS**						0.00
15.4.5.1	PPP at State NCD Cell	**NCD**	NPCDCS				0.00
15.4.5.2	PPP at District NCD Cell / Clinic	**NCD**	NPCDCS				0.00
15.4.5.3	PPP at CHC NCD Clinic	**NCD**	NPCDCS				0.00
15.4.5.4	Any other (please specify)	**NCD**	NPCDCS				0.00
15.4.6	Pradhan Mantri National Dialysis Programme	**NCD**	HCT				0.00
15.4.7	Any other PPP initiative under NCD	**NCD**	NCD Pool				0.00

Annexure for Programme Management					
New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
16	Programme Management			290.00	284.47
16.1	**Programme Management Activities (as per PM sub annex)**			4.00	143.12
16.1.1	Programme Management Activities under RMNCH+A	Cost per District	1296578	1	12.97
16.1.2	Programme Management Activities under HSS	Cost per District	8112763	1	81.13
16.1.3	Programme Management Activities under NDCP	Cost per District	3952710	1	39.53
16.1.4	Programme Management Activities under NCD	Cost per District	950263	1	9.50
16.2	**PC&PNDT Activities**			2	0.57
16.2.1	HR Support for PC&PNDT Cell				
16.2.2	Mobility support	Cost per district	30000	1	0.30
16.2.3	Others (decoy operations, Mapping or surveys of ultrasound machines etc)	Cost per district	27027	1	0.27
16.3	**HMIS & MCTS**			**219**	**8.15**
16.3.1	HR Support for HMIS & MCTS				
16.3.2	Mobility Support for HMIS & MCTS	Cost per district	30000	1	0.30
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	Cost per HSC	3600	218.00	7.85
16.3.4	Procurement of Computer/Printer/UPS/ Laptop/ VSAT				
16.3.5	Call Centre (Capex/ Opex)				
16.4	**Human Resource**			65	132.62
16.4.1	**Strengthening of State/ Regional PMU**			0	0
16.4.1.1	Salaries for Staff on Deputation (Please specify)	**Cost per year**	1546909		
16.4.1.2	**SHSRC**			0	0.00
16.4.1.2.1	Staffs under SHSRC	Cost per year	397125		
16.4.1.2.2	SHSRC: Other cost				
16.4.1.3	**State level HR under RMNCH+A & HSS**			0	0
16.4.1.3.1	Programme Managers	Cost per year	594000		
16.4.1.3.2	Consultants/ Programme Officers	Cost per year	450000		
16.4.1.3.3	Staff for civil / infrastructure work	Cost per year	0		
16.4.1.3.4	Programme Assistants	Cost per year	180000		
16.4.1.3.5	Programme Coordinators	Cost per year	270000		
16.4.1.3.6	MIS/ IT Staff	Cost per year	315000		
16.4.1.3.7	Supervisors	Cost per year	315000		
16.4.1.3.8	Accounts Staff	Cost per year	225000		
16.4.1.3.9	Administrative Staff	Cost per year	0		
16.4.1.3.10	Data Entry Operation	Cost per year	126000		
16.4.1.3.11	Support Staff (Kindly Specify)	Cost per year	108000		
16.4.1.3.12	Other Staff	Cost per year	558000		
16.4.1.4	**State level HR under DCP**			0	0
16.4.1.4.1	Programme Managers	Cost per year	468000		
16.4.1.4.2	Consultants/ Programme Officers	Cost per year	360000		
16.4.1.4.3	Programme Assistants	Cost per year	180000		

New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
16.4.1.4.4	Programme Coordinators	Cost per year	270000		
16.4.1.4.5	MIS/ IT Staff	Cost per year	315000		
16.4.1.4.6	Supervisors	Cost per year	315000		
16.4.1.4.7	Accounts Staff	Cost per year	225000		
16.4.1.4.8	Administrative Staff	Cost per year	270000		
16.4.1.4.9	Data Entry Operation	Cost per year	126000		
16.4.1.4.10	Support Staff (Kindly Specify)	Cost per year	108000		
16.4.1.4.11	Other Staff	Cost per year			
16.4.1.5	**State level HR under NCD**			0	0
16.4.1.5.1	Programme Managers	Cost per year	495000		
16.4.1.5.2	Consultants/ Programme Officers	Cost per year	378000		
16.4.1.5.3	Programme Assistants	Cost per year	198000		
16.4.1.5.4	Programme Coordinators	Cost per year	270000		
16.4.1.5.5	MIS/ IT Staff	Cost per year	0		
16.4.1.5.6	Supervisors	Cost per year	0		
16.4.1.5.7	Accounts Staff	Cost per year	225000		
16.4.1.5.8	Administrative Staff	Cost per year	0		
16.4.1.5.9	Data Entry Operation	Cost per year	135000		
16.4.1.5.10	Support Staff (Kindly Specify)	Cost per year	108000		
16.4.1.5.11	Other Staff	Cost per year			
16.4.2	**Strengthening of District PMU**			35	68.99
16.4.2.1	**District level HR under RMNCH+A & HSS**			21	40.77
16.4.2.1.1	Programme Managers	Cost per year	270000	7	18.90
16.4.2.1.2	Consultants/ Programme Officers	Cost per year	360000		
16.4.2.1.3	Programme Assistants	Cost per year	135000	1	1.35
16.4.2.1.4	Programme Coordinators	Cost per year	225000		0.00
16.4.2.1.5	MIS/ IT Staff	Cost per year	198000	3	5.94
16.4.2.1.6	Supervisors	Cost per year	225000		
16.4.2.1.7	Accounts Staff	Cost per year	180000	3	5.40
16.4.2.1.8	Administrative Staff	Cost per year	270000	1	2.7
16.4.2.1.9	Data Entry Operation	Cost per year	108000	6	6.48
16.4.2.1.10	Support Staff (Kindly Specify)	Cost per year	108000		
16.4.2.1.11	Other Staff	Cost per year			
16.4.2.2	**District level HR under DCP**			**8**	**14**
16.4.2.2.1	Programme Managers	Cost per year	270000	1	2.7
16.4.2.2.2	Consultants/ Programme Officers	Cost per year	360000		
16.4.2.2.3	Programme Assistants	Cost per year	135000		

New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
16.4.2.2.4	Programme Coordinators	Cost per year	270000		
16.4.2.2.5	MIS/ IT Staff	Cost per year	225000	1	2.25
16.4.2.2.6	Supervisors	Cost per year	225000	1	2.25
16.4.2.2.7	Accounts Staff	Cost per year	202500	1	2.025
16.4.2.2.8	Administrative Staff	Cost per year	270000		
16.4.2.2.9	Data Entry Operation	Cost per year	108000	3	3.24
16.4.2.2.10	Support Staff (Kindly Specify)	Cost per year	108000	1	1.08
16.4.2.2.11	Other Staff	Cost per year			
16.4.2.3	**District level HR under NCD**			6	14.67
16.4.2.3.1	Programme Managers	Cost per year	315000	1	3.15
16.4.2.3.2	Consultants/ Programme Officers	Cost per year	360000	1	3.6
16.4.2.3.3	Programme Assistants	Cost per year	135000		
16.4.2.3.4	Programme Coordinators	Cost per year	288000	2	5.76
16.4.2.3.5	MIS/ IT Staff	Cost per year	225000		
16.4.2.3.6	Supervisors	Cost per year	225000		
16.4.2.3.7	Accounts Staff	Cost per year	202500		
16.4.2.3.8	Administrative Staff	Cost per year	270000		
16.4.2.3.9	Data Entry Operation	Cost per year	108000	2	2.16
16.4.2.3.10	Support Staff (Kindly Specify)	Cost per year	108000		
16.4.2.3.11	Other Staff	Cost per year			
16.4.3	**Strengthening of Block PMU & Facilities**			28	41.76
16.4.3.1	**Block level HR under RMNCH+A & HSS**			16	20.74
16.4.3.1.1	Programme Manager	Cost per year			
16.4.3.1.2	Consultants/ Programme Officers	Cost per year			
16.4.3.1.3	Programme Assistants	Cost per year			
16.4.3.1.4	Programme Coordinators	Cost per year			
16.4.3.1.5	MIS/ Staff	Cost per year			
16.4.3.1.6	Supervisors	Cost per year			
16.4.3.1.7	Accounts Staff	Cost per year	151200	8	12.10
16.4.3.1.8	Administrative Staff	Cost per year			0.00
16.4.3.1.9	Data Entry Operation	Cost per year	108000	8	8.64
16.4.3.1.10	Support Staff	Cost per year			
16.4.3.1.11	Other Staff	Cost per year			
16.4.3.2	**Block level HR under DCP**			12	21.03
16.4.3.2.1	Programme Managers	Cost per year			
16.4.3.2.2	Consultants/ Programme Officers	Cost per year			
16.4.3.2.3	Programme Assistants	Cost per year			

New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
16.4.3.2.4	Programme Coordinators	Cost per year			
16.4.3.2.5	MIS/ IT Staff	Cost per year			
16.4.3.2.6	Supervisors	Cost per year	175230	12	21.03
16.4.3.2.7	Accounts Staff	Cost per year			
16.4.3.2.8	Administrative Staff	Cost per year			
16.4.3.2.9	Data Entry Operation	Cost per year			
16.4.3.2.10	Support Staff (Kindly Specify)	Cost per year			
16.4.3.2.11	Other Staff	Cost per year			
16.4.3.3	**Block level HR under NCD**				
16.4.3.3.1	Programme Managers	Cost per year			
16.4.3.3.2	Consultants/ Programme Officers	Cost per year			
16.4.3.3.3	Programme Assistants	Cost per year			
16.4.3.3.4	Programme Coordinators	Cost per year			
16.4.3.3.5	MIS/ IT Staff	Cost per year			
16.4.3.3.6	Supervisors	Cost per year			
16.4.3.3.7	Accounts Staff	Cost per year			
16.4.3.3.8	Administrative Staff	Cost per year			
16.4.3.3.9	Data Entry Operation	Cost per year			
16.4.3.3.10	Support Staff (Kindly Specify)	Cost per year			
16.4.3.3.11	Other Staff	Cost per year			
16.4.4	**Annual increment for all the existing PM positions**	Cost per year	377368	1	3.77
16.4.5	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	Cost per year	1810263	1	18.10
16.4.6	**Fund for NHM staff welfare**	Cost per year	5000000		

Annexure for Programme Management Activities (No HR to be budgeted under 16.1)							
New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
16.1	Programme Management Activities						95.40
16.1.1	**Planning**						**0.33**
16.1.1.1	**Health Action Plans**						**0.00**
16.1.1.1.1	State	HSS	HRH&HPIP/HSS				0.00
16.1.1.1.2	District - Plan as per DHAP/Aspirational District/Model Health District Plans.	HSS	HRH&HPIP/HSS				0.00
16.1.1.1.3	Block	HSS	HRH&HPIP/HSS				0.00
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)	RCH	HRH&HPIP/CH				0.00
16.1.1.3	Prepare and disseminate guidelines for RBSK	RCH	HRH&HPIP/RBSK				0.00
16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)	RCH	HRH&HPIP/RBSK				0.00
16.1.1.5	Planning, including mapping and co-ordination with other departments	RCH	HRH&HPIP/RCH				0.00
16.1.1.6	To develop micro plan at sub-centre level	RCH	HRH&HPIP/RI	Cost per HSC	100	225	0.23
16.1.1.7	For consolidation of micro plans at block level	RCH	HRH&HPIP/RI	Cost per block	1171	9	0.11
16.1.1.8	Preparatory phase : Development of district plan	NCD	HRH&HPIP/NMHP				0.00
16.1.1.9	Others	HSS	HRH&HPIP/HSS				0.00
16.1.2	**Monitoring and Data Management**					**322**	**15.07**
16.1.2.1	**Meetings, Workshops and Conferences**					318	4.56
16.1.2.1.1	Provision for State & District level (Meetings/ review meetings)	RCH	HRH&HPIP/CH				0.00
16.1.2.1.2	Review/orientation meetings for HBNC	RCH	HRH&HPIP/CH				0.00
16.1.2.1.3	Review/orientation meetings for child health programmes	RCH	HRH&HPIP/CH				0.00
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)	RCH	HRH&HPIP/FP	Cost per meeting	6970	4	0.28
16.1.2.1.5	FP review meetings (As per Hon'ble SC judgement)	RCH	HRH&HPIP/FP	Cost per meeting	40000		0.00
16.1.2.1.6	Review meetings/ workshops under RKSK	RCH	HRH&HPIP/AH				0.00
16.1.2.1.7	RBSK Convergence/Monitoring meetings	RCH	HRH&HPIP/RBSK				0.00
16.1.2.1.8	Workshops and Conferences	HSS	HRH&HPIP	Cost per year	132500000		0.00
16.1.2.1.9	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses	HSS	HRH&HPIP/ NHSRC-CP				0.00
16.1.2.1.10	State Quality Assurance Unit (Review meeting)	HSS	HRH&HPIP/HSS	Cost per meeting	10000		0.00
16.1.2.1.11	District Quality Assurance Unit (Review Meeting)	HSS	HRH&HPIP/HSS	Cost per meeting	2000	12	0.24
16.1.2.1.12	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	NCD	HRH&HPIP/ NPPCF	Cost per district	100000	1	1.00
16.1.2.1.13	Support for Quarterly State level review meetings of district officer	RCH	HRH&HPIP/RI	Cost per person	4222	4	0.17
16.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	RCH	HRH&HPIP/RI	Cost per person	3000	8	0.24
16.1.2.1.15	Quarterly review meetings exclusive for RI at block level	RCH	HRH&HPIP/RI	Cost per person	400	284	1.14
16.1.2.1.16	IDSP Meetings	NDCP	HRH&HPIP/IDSP	Cost per meeting	100000	1	1.00
16.1.2.1.17	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	NDCP	HRH&HPIP/ NVBDCP – Malaria				0.00
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)	NDCP	HRH&HPIP/ NVBDCP – Malaria	Cost per district	20000	1	0.20
16.1.2.1.19	GFATM Review Meeting	NDCP	HRH&HPIP/ NVBDCP - GFATM				0.00
16.1.2.1.20	NLEP Review Meetings	NDCP	HRH&HPIP/NLEP	Cost per meeting	50000		0.00
16.1.2.1.21	Medical Colleges (Any meetings)	NDCP	HRH&HPIP/NTEP	Cost per District	15143	1	0.15

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
16.1.2.1.22	Monthly meeting with the hospital staff, Weekly FGD with the tobacco users	**NCD**	HRH&HPIP/NTCP				0.00
16.1.2.1.23	Task force Meeting to draft health sector plan for Heat and Air Pollution	**NCD**	HRH&HPIP/NPCCHH	Cost per meeting	7111	1	0.07
16.1.2.1.24	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	**NCD**	HRH&HPIP/NPCCHH	Cost per meeting	7111	1	0.07
16.1.2.1.25	State level review meeting under NVHCP	**NDCP**	HRH&HPIP/NVHCP				0.00
16.1.2.1.26	Workshops, Conferences & review meetings under NPHCE	**NCD**	HRH&HPIP/NPHCE				0.00
16.1.2.1.27	Review meetings under Programme for Prevention and Control of Leptospirosis	**NDCP**	HRH&HPIP/PPCL				0.00
16.1.2.1.28	**Others**	**HSS**	HRH&HPIP/HSS				0.00
16.1.2.2	**Monitoring, Evaluation and Supervision**					**4**	**10.51**
16.1.2.2.1	Monitoring and Award/ Recognition for MAA programme	**RCH**	HRH&HPIP/CH				0.00
16.1.2.2.2	Monitoring of IEC/ BCC Activities	**HSS**	HRH&HPIP/HSS/IEC				0.00
16.1.2.2.3	State/ District Quality Assurance Unit (Monitoring & Supervision)	**HSS**	HRH&HPIP/HSS				0.00
16.1.2.2.4	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	**HSS**	HRH&HPIP/HSS	Cost per activity	2000000		0.00
16.1.2.2.5	Monitoring , Evaluation & Supervision (Malaria)	**NDCP**	HRH&HPIP/ NVBDCP – Malaria	Cost per HUD	104235	1	1.04
16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	**NDCP**	HRH&HPIP/ NVBDCP-Dengue & Chikungunya	Cost per HUD/ZET	54054	1	0.54
16.1.2.2.7	Monitoring and supervision (JE/ AE)	**NDCP**	HRH&HPIP/ NVBDCP-AES/JE	Cost per unit	500000		0.00
16.1.2.2.8	Monitoring & Supervision (Lymphatic Filariasis)	**NDCP**	HRH&HPIP/ NVBDCP-Lymphatic Filariasis				0.00
16.1.2.2.9	Monitoring & Evaluation (Kala Azar)	**NDCP**	HRH&HPIP/ NVBDCP-Kala-azar				0.00
16.1.2.2.10	Miscellaneous (Monitoring)	**NDCP**	HRH&HPIP/NVBDCP				0.00
16.1.2.2.11	State NCD Cell	**NCD**	HRH&HPIP/NPCDCS	Cost per year	500000		0.00
16.1.2.2.12	District NCD Cell	**NCD**	HRH&HPIP/NPCDCS	Cost per year	300000	1	3.00
16.1.2.2.13	Supervision and Monitoring	**NDCP**	HRH&HPIP/NTEP	Cost per district	592714	1	5.93
16.1.2.2.15	Monitoring & Evaluation under MVCR	**NCD**	HRH&HPIP/NPCDCS				0.00
16.1.2.2.16	Monitoring and Surveillance (review meetings , Travel) under NRCP	**NDCP**	HRH&HPIP/NRCP	Cost per meeting	75000		0.00
16.1.2.2.17	Monitoring visists - DHAP implementation in Aspirational districts/model health districts	**HSS**	HRH&HPIP/HSS				0.00
16.1.2.2.18	**Others**	**HSS**	HRH&HPIP/HSS				0.00
16.1.3	**Mobility Support, Field Visits**					**3**	**58.85**
16.1.3.1	**State**					**3**	**23.32**
16.1.3.1.1	Mobility Support for SPMU/State	**HSS**	HRH&HPIP	Cost per year	10000000		0.00
16.1.3.1.2	Mobility and communication support for RKSK district coordinator/ consultant	**RCH**	HRH&HPIP/AH	Cost per district	19200		0.00
16.1.3.1.3	Mobility Support for Implementation of Clinical Establishment Act	**HSS**	HRH&HPIP/HSS				0.00
16.1.3.1.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	**HSS**	HRH&HPIP/NHSRC-CP				0.00
16.1.3.1.5	Mobility support for supervision at State level (including SAANS supportive supervision)	**RCH**	HRH&HPIP/RI/CH	Cost at state level	540000		0.00
16.1.3.1.6	Mobility support for staff for E-Vin (VCCM)	**RCH**	HRH&HPIP/RI	Cost per person	60000	1	0.60
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	**NDCP**	HRH&HPIP/IDSP	Cost per vist	20000		0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
16.1.3.1.8	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	**NDCP**	HRH&HPIP/ NVBDCP – Malaria	Cost per unit	500000		0.00
16.1.3.1.9	Mobility support for Rapid Response Team	**NDCP**	HRH&HPIP/ NVBDCP-Lymphatic Filariasis				0.00
16.1.3.1.10	GFATM Project: Travel related Cost (TRC), Mobility	**NDCP**	HRH&HPIP/ NVBDCP - GFATM				0.00
16.1.3.1.11	Travel expenses - Contractual Staff at State level	**NDCP**	HRH&HPIP/NLEP	Cost per person	20000		0.00
16.1.3.1.12	Mobility Support: State Cell	**NDCP**	HRH&HPIP/NLEP	Cosat per year	200000		0.00
16.1.3.1.13	Vehicle Operation (POL)	**NDCP**	HRH&HPIP/NTEP	Cost per district	2159086	1	21.59
16.1.3.1.14	Vehicle hiring	**NDCP**	HRH&HPIP/NTEP	Cost per vehicle	113140	1	1.13
16.1.3.1.16	Mobility support for Field activities for State MVCR Cell	**NDCP**	HRH&HPIP/ NVBDCP – Malaria				0.00
16.1.3.1.17	SVHMU: Cost of travel for supervision and monitoring	**NDCP**	HRH&HPIP/NVHCP	Cost per unit	100000		0.00
16.1.3.1.18	**State Tobacco Control Cell (STCC): Mobility Support**						**0.00**
16.1.3.1.18.2	Hiring of Operational Vehicle under NTCP	**NCD**	HRH&HPIP/NTCP	Cost per year	250000		0.00
16.1.3.1.19	State NCD Cell (TA,DA, POL)	**NCD**	HRH&HPIP/NPCDCS	Cost per year	300000		0.00
16.1.3.1.20	Mobility support under Programme for Prevention and Control of Leptospirosis	**NDCP**	HRH&HPIP/PPCL				0.00
16.1.3.1.21	**Others**	**HSS**	HRH&HPIP/HSS	Cost per year	6000000		0.00
16.1.3.2	**Regional**						**0.00**
16.1.3.2.1	Zonal Entomological units	**NDCP**	HRH&HPIP/ NVBDCP – Malaria				0.00
16.1.3.2.2	**Others**	**HSS**	HRH&HPIP/HSS	Cost per blood bank	60000		0.00
16.1.3.3	**District**						**17.60**
16.1.3.3.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	**RCH**	HRH&HPIP/FP	Cost per district	4000	1	0.04
16.1.3.3.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	**RCH**	HRH&HPIP/FP	Cost per district	4000	1	0.04
16.1.3.3.3	Mobility Support for DPMU/District (including SAANS supportive supervision)	**HSS**	HRH&HPIP	Cost per HUD	350000	1	3.50
16.1.3.3.4	Mobility Support for Implementation of Clinical Establishment Act	**HSS**	HRH&HPIP/HSS				0.00
16.1.3.3.5	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	**HSS**	HRH&HPIP/NHSRC-CP				0.00
16.1.3.3.6	Travel costs under NPPCF	**NCD**	HRH&HPIP/ NPPCF	Cost per district	60000	1	0.60
16.1.3.3.7	Mobility Support for supervision for district level officers.	**RCH**	HRH&HPIP/RI	Cost per HUD	300000	1	3.00
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	**NDCP**	HRH&HPIP/IDSP	Cost per district	72000	1	0.72
16.1.3.3.9	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	**NDCP**	HRH&HPIP/ NVBDCP – Malaria				0.00
16.1.3.3.10	Travel expenses - Contractual Staff at District level	**NDCP**	HRH&HPIP/NLEP				0.00
16.1.3.3.11	Mobility Support: District Cell	**NDCP**	HRH&HPIP/NLEP	Cost per district	150000	1	1.50
16.1.3.3.12	Medical Colleges (All service delivery to be budgeted under B.30)	**NDCP**	HRH&HPIP/NTEP	Cost per district	20000	1	0.20
16.1.3.3.13	Miscellaneous/ Travel	**NCD**	HRH&HPIP/NMHP	Cost per district	200000	2	4.00
16.1.3.3.14	Enforcement Squads	**NCD**	HRH&HPIP/NTCP	Cost per district	200000		0.00
16.1.3.3.16	District NCD Cell (TA,DA, POL)	**NCD**	HRH&HPIP/NPCDCS	Cost per district	80000	1	0.80
16.1.3.3.17	**Others**	**HSS**	HRH&HPIP/HSS	Cost per district	320000	1	3.20
16.1.3.4	**Block**						**17.93**
16.1.3.4.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	**RCH**	HRH&HPIP/FP	Cost per block	2000	8	**0.16**

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
16.1.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	**RCH**	HRH&HPIP/FP	Cost per block	2000	8	**0.16**
16.1.3.4.3	Mobility Support - BPMU/Block	**HSS**	HRH&HPIP	Cost per block	92800	8	**7.42**
16.1.3.4.4	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses	**HSS**	HRH&HPIP/NHSRC-CP				0.00
16.1.3.4.5	**Others**	**HSS**	HRH&HPIP/HSS	Cost per block	127280	8	**10.18**
16.1.3.5	**Any Other Mobility Expenses**						**0.00**
16.1.3.5.1	Others: travel expenses for regular staff.	**NDCP**	HRH&HPIP/NLEP				0.00
16.1.4	**Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)**						**17.02**
16.1.4.1	**State**						**7.70**
16.1.4.1.1	JSY Administrative Expenses	**RCH**	HRH&HPIP/MH	Cost per quarter	3750000		0.00
16.1.4.1.2	Information, Communication and Technology under IDSP	**NDCP**	HRH&HPIP/IDSP	Cost per unit	0		0.00
16.1.4.1.3	State Quality Assurance Unit (Operational cost)	**HSS**	HRH&HPIP/HSS	Cost per unit	12694	10	1.27
16.1.4.1.4	Miscellaneous including Travel/POL/Stationary etc.	**NCD**	HRH&HPIP/ NPPCF				0.00
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	**NDCP**	HRH&HPIP/IDSP	Cost per unit	113000	1	1.13
16.1.4.1.6	contingency support	**NDCP**	HRH&HPIP/ NVBDCP-Lymphatic Filariasis				0.00
16.1.4.1.7	GFATM Project: Programme Administration Costs (PA)	**NDCP**	HRH&HPIP/ NVBDCP - GFATM				0.00
16.1.4.1.8	Office operation & Maintenance - State Cell	**NDCP**	HRH&HPIP/NLEP	Cost per state	75000		0.00
16.1.4.1.9	State Cell - Consumables	**NDCP**	HRH&HPIP/NLEP	Cost per state	75000		0.00
16.1.4.1.10	Office Operation (Miscellaneous)	**NDCP**	HRH&HPIP/NTEP	Cost per district	530255	1	5.30
16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses	**NCD**	HRH&HPIP/NTCP				0.00
16.1.4.1.12	State Tobacco Control Cell (STCC): Misc./Office Expenses	**NCD**	HRH&HPIP/NTCP				0.00
16.1.4.1.13	State NCD Cell (Contingency)	**NCD**	HRH&HPIP/NPCDCS	Cost per state	200000		0.00
16.1.4.1.14	SVHMU: Meeting Costs/Office expenses/Contingency	**NDCP**	HRH&HPIP/NVHCP	Cost per unit	240000		0.00
16.1.4.1.15	Programme Administrative Costs	**NDCP**	HRH&HPIP/NVBDCP				0.00
16.1.4.2	**District**						**8.59**
16.1.4.2.1	District Quality Assurance Unit (Operational cost)	**HSS**	HRH&HPIP/NHSRC-QA	Cost per district	574432	1	5.74
16.1.4.2.2	Contingencies under NPPCF	**NCD**	HRH&HPIP/ NPPC				0.00
16.1.4.2.3	contingency support	**NDCP**	HRH&HPIP/ NVBDCP-Lymphatic Filariasis				0.00
16.1.4.2.4	Office operation & Maintenance - District Cell	**NDCP**	HRH&HPIP/NLEP	Cost per district	35000	1	0.35
16.1.4.2.5	District Cell - Consumables	**NDCP**	HRH&HPIP/NLEP	Cost per district	30000	1	0.30
16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website etc.	**NCD**	HRH&HPIP/NMHP	Cost per district	10000	2	0.20
16.1.4.2.7	Contingency under NMHP	**NCD**	HRH&HPIP/NMHP	Cost per district	100000	2	2.00
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses	**NCD**	HRH&HPIP/NTCP				0.00
16.1.4.2.9	District NCD Cell (Contingency)	**NCD**	HRH&HPIP/NPCDCS				0.00
16.1.4.3	**Facility/Block**						**0.72**
16.1.4.3.1	SNCU Data management (excluding HR)	**RCH**	HRH&HPIP/CH	Cost per centre	24000	3	0.72
16.1.5	**Any Other Programme Management Cost**					**0**	**4.14**
16.1.5.1	**E-Governance Initiatives**						**0.00**
16.1.5.1.1	PM cost for E-rakt kosh- refer to strengthening of blood services guidelines	**HSS**	HRH&HPIP/Blood cell				0.00
16.1.5.1.2	QAC Misc. (IT Based application etc.)	**HSS**	HRH&HPIP/HSS	Cost per activity	3500000		0.00

New FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
16.1.5.1.3	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	**NDCP**	HRH&HPIP/ NVBDCP – Malaria				0.00
16.1.5.2	**Procurement and Maintenance of Office Equipment**						**0.18**
16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP	**NDCP**	HRH&HPIP/IDSP	Cost per district	18000	1	0.18
16.1.5.2.2	Travel related Cost (TRC) - GFATM	**NDCP**	HRH&HPIP/ NVBDCP - GFATM				0.00
16.1.5.2.3	Office equipment maintenance State	**NDCP**	HRH&HPIP/NLEP	Cost per unit	50000		0.00
16.1.5.2.4	Vehicle Operation (Maintenance)	**NDCP**	HRH&HPIP/NTEP				0.00
16.1.5.2.5	**Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)**						**0.00**
16.1.5.2.5.1	State NCD Cell	**NCD**	HRH&HPIP/NPCDCS				0.00
16.1.5.2.5.2	District NCD Cell	**NCD**	HRH&HPIP/NPCDCS				0.00
16.1.5.2.6	SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)	**NDCP**	HRH&HPIP/NVHCP	Cost per centre	400000		0.00
16.1.5.2.7	Maintenance cost of vehicles	**NDCP**	HRH&HPIP/NVBDCP				0.00
16.1.5.3	**Others**						**3.96**
16.1.5.3.1	PM activities under Micronutrient Supplementation Programme	**RCH**	HRH&HPIP/CH				0.00
16.1.5.3.2	Audit Fees	**HSS**	HRH&HPIP	Cost per unit	320000	1	3.20
16.1.5.3.3	Concurrent Audit system	**HSS**	HRH&HPIP				0.00
16.1.5.3.4	Strengthening of BCC/IEC Bureaus (state and district levels excl HR)	**HSS**	HRH&HPIP/IEC				0.00
16.1.5.3.7	Epidemic preparedness	**NDCP**	HRH&HPIP/ NVBDCP-Dengue & Chikungunya	Cost per unit	300000		0.00
16.1.5.3.8	Epidemic preparedness & Response (Malaria)	**NDCP**	HRH&HPIP/ NVBDCP-Malaria				0.00
16.1.5.3.9	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	**NDCP**	HRH&HPIP/ NVBDCP – Malaria				0.00
16.1.5.3.10	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	**NCD**	HRH&HPIP/NPCB	Cost per centre	75757	1	0.76
16.1.5.3.13	Setting up of STCC	**NCD**	HRH&HPIP/NTCP				0.00
16.1.5.3.14	**Integration with Ayush**						**0.00**
16.1.5.3.14.1	State NCD Cell	**NCD**	HRH&HPIP/NPCDCS				0.00
16.1.5.3.15	**PM cost related to NPCDCS**						**0.00**
16.1.5.3.15.1	State NCD Cell	**NCD**	HRH&HPIP/NPCDCS				0.00
16.1.5.3.15.2	District NCD Cell	**NCD**	HRH&HPIP/NPCDCS				0.00
16.1.5.3.16	Any Other Activity	**HSS**	HRH&HPIP/HSS				0.00

Annexure for IT Initiatives - Service Delivery							
New FMR	**Particulars**	**Pool**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	***Dharmapuri*** Quantity / Target	Budget (Rs. Lakhs)
17	**IT Initiatives for strengthening Service Delivery**					**1773443**	**68.82**
17.1	**Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit)**	**NCD**	**NPCB**				0.00
17.2	**IT Initiatives under Ayushman Bharat H&WC**					**7**	**3.50**
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	**HSS**	HSS/ NHSRC- CPHC	Cost per centre	50000	7	**3.50**
17.2.2	Other IT Initiatives (please specify)	**HSS**	HSS/ NHSRC- CPHC				0.00
17.3	**Implementation of ANMOL (Excel Procurement)**	**HSS**	HMIS/ MCTS				0.00
17.4	**E-rakt kosh- refer to strengthening of blood services guidelines & Software for hemoglobinopathies & Haemophilia**	**HSS**	Blood Services				0.00
17.5	**QAC Misc. (IT Based application etc.)**	**HSS**	QA	Cost per unit	300000		0.00
17.6	**Implementation of Hospital Management System**	**HSS**	e-Gov	Cost per activity	6478837	1	64.79
17.7	**Implementation of Human Resource Information System (HRIS)**	**HSS**	HRH	Cost per activity	1860000		0.00
17.8	**Other IT Initiatives for Service Delivery (please specify)**	**HSS**	HSS	Cost per SMS	0.0298	1773435	0.53

Annexure for Innovations							
New FMR	**Particulars**	**Pool**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	***Dharmapuri*** Quantity / Target	Budget (Rs. Lakhs)
18	**Innovations (if any)**					**9**	**6.56**
18.1	**Innovations under RMNCH+A**					**0**	**0.00**
18.1.1	Implementing Tetanus-Diptheria vaccine for Adult Immunisation	**RCH**		Cost per unit	23392000		0.00
18.1.2	RFID solution in Blood Transfusion	**RCH**		Cost per unit	10400000		0.00
18.1.3	Pneumococcal Vaccination Programme	**RCH**					0.00
18.1.4	Genetic mutation screening cetre for Thalasemia children	**RCH**		Cost per centre	10000000		0.00
18.1.5	Establisment of Clinical Genomics unit in Tirunelveli Apex Hospital	**RCH**		Cost per unit	6900000		0.00
18.2	**Innovations under HSS**					**9**	**6.56**
18.2.1	Creation of Frozen Blood Storage Facilities	**HSS**		Cost per unit	37500000		0.00
18.2.2	Uploading of registered births and deaths in CRS portal	**HSS**		Cost per unit	19480	8	**1.56**
18.2.3	Establishment Boat Clinic	**HSS**		Cost per unit	6000000		0.00
18.2.4	Procurement of Battery car with strecher	**HSS**		Cost per vehicle	500000	1	5.00
18.2.5	Proision of Blood mobile Bus to 5 major Blood Banks	**HSS**					0.00
18.3	**Innovations under NDCP**					**0**	**0.00**
18.3.1	Creation of additoonal critical care capacity in Govt institutions using Equipment supplieced under ECRP/State Funding for COVID management	**NDCP**					
18.3.2	Mobile X ray vehicle for active case finding activities	**NDCP**		Cost per vehicle	7000000		0.00
18.3.3	Establishment of Digital Epidemiology in Tirunelveli Apex Hospital	**NDCP**					0.00
18.3.4	Outreach activities for deman generation testing and treatment of Viral Hepatitis	**NDCP**					0.00
18.3.5	Establishment of Regional for Industrial Hygenie	**NDCP**					0.00
18.4	**Innovations under NCD**					**0**	**0.00**
18.4.1	Artificial intelligence based community screening for Catract, Oral cancer and EMLC.	**NCD**		Cost per unit	3000000		0.00
18.4.2		**NCD**					0.00
18.4.3		**NCD**					0.00
18.4.4		**NCD**					0.00
18.4.5		**NCD**					0.00

NUHM: Abstract for Metro /Non-Metro cities						
New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost in Rs. (lakhs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
	Metro / Non-Metro Sub Total					55.36
U.1	Service Delivery - Facility Based					0.45
U.1.1	**Service Delivery**					**0.00**
U.1.1.1	Support for control of Communicable Disease					0.00
U.1.1.1.1	Support for implementation of NVBDCP	NVBDCP	Cost per mask			0.00
U.1.1.1.2	Support for implementation of NTEP	NTEP				0.00
U.1.1.1.3	Support for implementation of NLEP	NLEP	Cost per unit	0.10		0.00
U.1.1.1.4	Support for implementation of NRCP	NRCP	Cost per Corporation	6.00		0.00
U.1.1.2	Support for control of Non Communicable Disease Control					0.00
U.1.1.2.1	Support for implementation of NPPC	NPPC				0.00
U.1.1.2.2	Support for implementation of NVHCP	NVHCP				0.00
U.1.1.2.3	Support for implementation of NPCB+VI	NPCB				0.00
U.1.1.2.4	Support for implementation of NMHP	NMHP				0.00
U.1.1.2.5	Support for implementation of NTCP	NTCP				0.00
U.1.1.2.6	Support for implementation of NPHCE	NPHCE				0.00
U.1.1.2.7	Support for implementation of NPCDCS	NPCDCS				0.00
U.1.1.3	Any Others	NUHM				0.00
U.1.2	**Beneficiary Compensation**					**0.00**
U.1.2.1	JSY	MH				0.00
U.1.2.2	Family Planning	FP				0.00
U.1.3	**Operating Expenses**					**0.45**
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	PHA/ NUHM	Cost per year	0.45	1	0.45
U.1.3.2	Operational Expenses of Maternity Homes(excluding rent)	PHA/ NUHM				0.00
U.1.3.3	Operational Expenses of Health Kiosks	PHA/ NUHM				0.00
U.1.3.4	Others	PHA/ NUHM				0.00
U.2	Service Delivery - Community Based					1.79
U.2.1	**Mobile Units**					**0.00**
U.2.1.1	Mobile Medical Units (MMU) / Mobile Health Units (MHU)	PHA/ NUHM	Cost per MMU	1.50		0.00
U.2.1.2	Others - RBSK 20 MHT Mobility support	PHA/ NUHM	Cost per unit team	3.63		0.00
U.2.2	**Recurring/ Operational cost**					**0.42**
U.2.2.1	Mobility support for ANM/LHV	PHA/ NUHM	Cost per year	0.06	7	0.42
U.2.2.2	Others	PHA/ NUHM				0.00
U.2.3	**Outreach activities**					**1.37**
U.2.3.1	UHNDs	PHA/ NUHM	Cost per year	0.03	7	0.21
U.2.3.2	Special outreach activities in slums and similar areas with focus on Communicable & Non Communicable Diseases	PHA/ NUHM	Cost per 3 camp per UPHC for 9 months	0.90	1	0.90
U.2.3.5	Mapping of slums and vulnerable population in Metro cities/ other cities & towns	PHA/ NUHM	Cost per unit	5.07		0.00
U.2.3.6	Community based service delivery by AB-H&WCs	CPHC/ NUHM	Cost per unit	0.26	1	0.26
U.2.3.7	Others			0.00		0.00
U.3	Community Interventions					0.00
U.3.1	**ASHA Activities**					**0.00**
U.3.1.1	**ASHA Incentives**					**0.00**
U.3.1.1.1	Incentives for routine activities	CP/ NUHM	Cost per WHV per year	0.42		0.00
U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	CP/ NUHM		0.00		0.00
U.3.1.1.3	Other Incentive to ASHAs (please specify)	CP/ NUHM		0.00		0.00
U.3.1.2	**ASHA Trainings**					**0.00**
U.3.1.2.1	Module Training (Induction, VI & VII)	CP/ NUHM		0.00		0.00
U.3.1.2.2	Trainings under HBYC	CP/ NUHM		0.00		0.00
U.3.1.3	**Support Mechanisms**					**0.00**
U.3.1.3.1	Supportive provisions (uniform/ awards etc)	CP/ NUHM	Cost per kit	0.01		0.00
U.3.1.3.2	ASHA Ghar	CP/ NUHM		0.00		0.00
U.3.1.3.3	Any other	CP/ NUHM		0.00		0.00
U.3.2	**Other Community Interventions**					**0.00**
U.3.2.1	**MAS/community groups**					**0.00**
U.3.2.1.1	Training of MAS	CP/ NUHM	Cost per person	0.03		0.00

New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost in Rs. (lakhs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
U.3.2.1.2	Support to organization engaged for community processes	CP/ NUHM	Cost per person	0.02		0.00
U.3.2.1.3	Others	CP/ NUHM		0.00		0.00
U.3.3	Panchayati Raj Institutions (PRIs)			0.00		
U.4	**Untied grants**					**1.75**
U.4.1.1	**Untied grants to UPHCs**					**1.75**
U.4.1.1.1	Government Building	PHA/ NUHM	Cost per centre	1.75	1	1.75
U.4.1.1.2	Rented Building	PHA/ NUHM	Cost per centre	1.00		0.00
U.4.1.2	**Untied grants to UCHCs**	PHA/ NUHM	**Cost per centre**	5.00		0.00
U.4.1.3	**Untied grants to Maternity Homes**	PHA/ NUHM		3.00		0.00
U.4.1.4	**Untied grants to MAS**	CP/ NUHM	**Cost per person**	0.05		0.00
U.5	**Infrastructure**					**0.00**
U.5.1	**Upgradation of existing facilities**					**0.00**
U.5.1.1	UPHC	PHA/ NUHM	Cost per centre	12.84		0.00
U.5.1.2	UCHC	PHA/ NUHM		0.00		0.00
U.5.1.3	Maternity Homes	PHA/ NUHM		0.00		0.00
U.5.1.4	Rent for UPHC	PHA/ NUHM	Cost per Centre	3.00		0.00
U.5.1.5	Any other (please specify)	PHA/ NUHM		0.00		0.00
U.5.2	**New Constructions**					**0.00**
U.5.2.1	UPHC	PHA/ NUHM	Cost per Centre	22.88		0.00
U.5.2.2	UCHC	PHA/ NUHM	Cost per centre	19.60		0.00
U.5.2.3	Health Kiosk (for establishment)	PHA/ NUHM		0.00		0.00
U.5.3	**Other construction/ Civil works**					**0.00**
U.5.3.1	Infrastructure strengthening of UPHC to H&WC	CPHC/ NUHM	0	0.00		0.00
U.5.3.2	Any Other (please specify)	PHA/ NUHM		0.00		0.00
U.6	**Procurement**					**6.90**
U.6.1	**Procurement of Equipment**					**0.30**
U.6.1.1	Equipment for AB-HWCs	CPHC/ NUHM		0.00		0.00
U.6.1.2	Equipment for UPHC	HCT/ NUHM	Cost per centre	12.73		0.00
U.6.1.3	Equipment for UCHC	HCT/ NUHM		0.00		0.00
U.6.1.4	Equipment for Maternity Homes	HCT/ NUHM		0.00		0.00
U.6.1.5	Biomedical Equipment Maintenance	HCT/ NUHM		0.00		0.00
U.6.1.6	Any other (please specify)	HCT/ NUHM		0.00		0.00
U.6.1.7	**Free Diagnostic Services**			0.00		**0.30**
U.6.1.7.1	Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)	CPHC/ NUHM		0.30	1	0.30
U.6.1.7.2	Provision of free diagnostics at facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	PHA/ NUHM		0.00		0.00
U.6.1.7.3	Any Other	PHA/ NUHM		0.00		0.00
U.6.2	**Procurement of Drugs & Supplies**					**6.60**
U.6.2.1	**NHM Free Drug Services**			0.00		**5.00**
U.6.2.1.1	Procurement of drugs for AB-H&WCs	CPHC/ NUHM	Cost per centre	5.00	1	5.00
U.6.2.1.2	Procurement of drugs for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	CPHC/ NUHM	Cost per unit	2.00		0.00
U.6.2.1.3	Any Other (please specify)	PHA/ NUHM		0.00		0.00
U.6.2.2	**Drugs & supplies for ASHA**					**0.00**
U.6.2.2.1	ASHA Drug kits	CP/ NUHM	Cost per kit	0.14		0.00
U.6.2.2.2	HBNC Kits and HBYC-ECD kit	CP/ NUHM		0.00		0.00
U.6.2.3	**Any other drugs & supplies (please specify)**	**PHA/ NUHM**				
U.6.2.4	**Consumables/Supplies**					**1.60**
U.6.2.4.1	Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)	CPHC/ NUHM	Cost per unit	0.60	1	0.60
U.6.2.4.2	Supplies for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc) Polyclinics	CPHC/ NUHM	Cost per centre	1.00	1	1.00
U.6.3	**Other Procurement**					**0.00**
U.6.3.1	Tablets/ software for IT support of Ayushman Bharat H&WC	E-Gov/CP-CPHC/NUHM		0.00		0.00
U.6.3.2	Any other (please specify)	NUHM		0.00		0.00
U.7	**Referral Transport**					**0.00**
U.7.1	Support for referral transport	PHA/ NUHM		0.00		0.00
U.8	**Service Delivery - Human Resource**					**23.16**
U.8.1	**Human Resources**					**23.16**
U.8.1.1	**ANMs/LHVs**					**7.58**
U.8.1.1.1	UPHC	HRH/ NUHM	Cost per year	1.26	6	7.58

New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost in Rs. (lakhs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
U.8.1.1.2	UCHC	HRH/ NUHM		0.00		0.00
U.8.1.1.3	Maternity Homes	HRH/ NUHM		0.00		0.00
U.8.1.2	**Staff nurse**					**7.30**
U.8.1.2.1	UPHC	HRH/ NUHM	Cost per year	1.83	4	7.30
U.8.1.2.2	UCHC	HRH/ NUHM	Cost per year	0.20		0.00
U.8.1.2.3	Maternity Homes	HRH/ NUHM		0.00		0.00
U.8.1.3	**Lab Technicians**					**1.30**
U.8.1.3.1	UPHC	HRH/ NUHM	Cost per year	1.30	1	1.30
U.8.1.3.2	UCHC	HRH/ NUHM		0.00		0.00
U.8.1.3.3	Maternity Homes	HRH/ NUHM		0.00		0.00
U.8.1.4	**Pharmacists**					**1.23**
U.8.1.4.1	UPHC	HRH/ NUHM	Cost per year	1.23	1	1.23
U.8.1.4.2	UCHC	HRH/ NUHM		0.00		0.00
U.8.1.4.3	Maternity Homes	HRH/ NUHM		0.00		0.00
U.8.1.5	**Other staff**					**0.00**
U.8.1.5.1	X-ray technicians	HRH/ NUHM		0.00		0.00
U.8.1.5.2	OT Assistant	HRH/ NUHM		0.00		0.00
U.8.1.5.3	Any other (please specify)	HRH/ NUHM	Cost per year	1.20		0.00
U.8.1.6	**Specialists (at UCHC)**					**0.00**
U.8.1.6.1	Obstetrician / Gynaecologist	HRH/ NUHM		0.00		0.00
U.8.1.6.2	Paediatrician	HRH/ NUHM		0.00		0.00
U.8.1.6.3	Anaesthetist	HRH/ NUHM		0.00		0.00
U.8.1.6.4	Surgeon	HRH/ NUHM		0.00		0.00
U.8.1.6.5	Pathologist	HRH/ NUHM		0.00		0.00
U.8.1.6.6	Radiologist	HRH/ NUHM		0.00		0.00
U.8.1.6.7	Other Specialists	HRH/ NUHM		0.00		0.00
U.8.1.7	**Dental Staff**					**0.00**
U.8.1.7.1	Dentists	HRH/ NUHM		0.00		0.00
U.8.1.8	**Medical Officers**					**4.04**
U.8.1.8.1	**MO at UPHC**			0.00		**4.04**
U.8.1.8.1.1	Full-time	HRH/ NUHM	Cost per year	4.04	1	4.04
U.8.1.8.1.2	Part-time	HRH/ NUHM		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	HRH/ NUHM		0.00		0.00
U.8.1.8.2.2	Part-time	HRH/ NUHM		0.00		0.00
U.8.1.8.3	**MO at UCHC**			0.00		**0.00**
U.8.1.8.3.1	Full-time	HRH/ NUHM	Cost per month	1.61		0.00
U.8.1.8.3.2	Part-time	HRH/ NUHM		0.00		0.00
U.8.1.9	**Administrative Staff**					**0.00**
U.8.1.9.1	**Public Health Manager/Facility Manager**			0.00		**0.00**
U.8.1.9.1.1	UPHC	HRH/ NUHM	Cost per year	2.25		0.00
U.8.1.9.1.2	UCHC	HRH/ NUHM		0.00		0.00
U.8.1.10	**Support Staff for Health Facilities**					**1.70**
U.8.1.10.1	Other Support staff	HRH/ NUHM	Cost per year	0.85	2	1.70
U.8.1.10.2	DEO cum Accountant	HRH/ NUHM	Cost per month	0.25		0.00
U.8.2	**Annual increment for all the existing positions**	HRH/ NUHM		209.55		0.00
U.8.3	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	HRH/ NUHM		568.01		0.00
U.8.4	**Incentives/ Allowances/ Awards**					**0.00**
U.8.4.1	Performance linked Payment/ Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	CPHC/ NUHM		0.00		0.00
U.8.4.2	Others	NUHM	Cost per year	662.59		0.00
U.9	**Training & Capacity Building**					**0.00**
U.9.1	**Setting Up & Strengthening of Skill Lab/ Other Training Centres**					**0.00**
U.9.1.1	Support for Identified Training Institutions	PHA/ NUHM		0.00		0.00
U.9.1.2	Any Other	PHA/ NUHM	Cost per activity	2.00		0.00
U.9.2	**Conducting Trainings**					**0.00**
U.9.2.1	Training/ orientation of ANM and other paramedical staff	PHA/ NUHM	Cost per batch	0.61		0.00
U.9.2.2	Training/ orientation of Medical Officers	PHA/ NUHM	Cost per batch	0.79		0.00
U.9.2.3	Training/ Orientation of Specialists	PHA/ NUHM		0.00		0.00

New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost in Rs. (lakhs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
U.9.2.4	Training/ Orientation of RKS	PHA/ NUHM		0.00		0.00
U.9.2.5	Training on Disease control program if required (Please specify)	PHA/ NUHM		0.00		0.00
U.9.2.6	Training / orientation on HMIS/ICT	HMIS/ NUHM		0.00		0.00
U.9.2.7	Training of Staff for Ayushman Bharat Health & Wellness Centre (H&WC)			0.00		**0.00**
U.9.2.7.1	Training of MO and Staff Nurse for H&WC	CPHC/ NUHM	Cost per centre	0.30		0.00
U.9.2.7.2	Multi-skilling of ASHA for H&WC	CPHC/ NUHM		0.00		0.00
U.9.2.7.3	Multi-skilling of MPW for H&WC	CPHC/ NUHM		0.00		0.00
U.9.2.8	Training on the Standard Treatment Protocols	CPHC/ NUHM		0.00		0.00
U.9.2.9	Training on Quality Assurance	QA	Cost per batch	1.99		0.00
U.9.2.10	Training on Kayakalp	QA	Cost per batch	0.03		0.00
U.9.2.11	Training on Swachh Swasth Sarvatra	QA	Cost per batch	0.34		0.00
U.9.2.12	Training on Mera Aspataal	QA		0.00		0.00
U.9.2.13	Any Other (Please specify)	NUHM		0.00		0.00
U.10	**Review, Research, Surveillance & Surveys**					**0.00**
U.10.1	**Reviews**					**0.00**
U.10.1.1	Maternal Death Review (both in institutions and community)	MH		0.00		0.00
U.10.1.2	Child Death Review	CH		0.00		0.00
U.10.2	**Research & Surveys**					**0.00**
U.10.2.1	Research Studies	NUHM	Cost per Centre	1.00		0.00
U.10.2.3	Others	NUHM		0.00		0.00
U.10.3	Surveillance					
U.10.4	Other Recurring cost					
U.11	**IEC/ BCC**					**0.30**
U.11.1	IEC/ BCC activities under NUHM	NUHM		0.00		0.00
U.11.2	IEC activities for Health & Wellness centre (H&WC)	CPHC/ NUHM	Cost per centre	0.30	1	0.30
U.12	**Printing**					**0.20**
U.12.1	Printing activities	NUHM	Cost per WHV	0.05		0.00
U.12.2	Printing activities for H&WC	CPHC/ NUHM		0.20	1	0.20
U.13	**Quality Assurance**					**0.00**
U.13.1	**Quality Assurance**					**0.00**
U.13.1.1	Quality Assurance Assessments (State & National)	QA	Cost per facility	0.96		0.00
U.13.1.2	Quality Assurance Monitoring cum Mentoring	QA	Cost per facility	0.12		0.00
U.13.1.3	Quality Assurance incentives	QA		0.00		0.00
U.13.1.4	Quality Assurance Implementation (for traversing gaps)	QA	Cost per centre	0.75		0.00
U.13.2	**Kayakalp**					**0.00**
U.13.2.1	Kayakalp Awards	QA	Cost per unit	0.66		0.00
U.13.2.2	Kayakalp Assessments	QA	Cost per unit	0.07		0.00
U.13.2.3	Support for Implementation of Kayakalp	QA	Cost per unit	0.30		0.00
U.13.2.4	Mera Aspataal/Patient feedback system	QA	Cost per centre	0.00		0.00
U.13.2.5	Swachh Swasth Sarvatra	QA	Cost per unit	7.15		0.00
U.13.3	**Any Other**			0.00		**0.00**
U.14	**Drug Warehousing & Logistics**					**0.00**
U.14.1	Drug Ware Housing (All operating costs including HR, etc.)					
U.14.2	**Other Logistics**					**0.00**
U.14.2.1	Logistic support for Urban Health Facilities	PHA/ NUHM	Cost per vehicle	0.02		0.00
U.15	**PPP**					**0.00**
U.15.1	Strengthening of services of AB-H&WC through PPP	CPHC/ NUHM		0.00		0.00
U.15.2	Others	PHA/ NUHM		0.00		0.00
U.16	**Programme Management**					**9.22**
U.16.1	**Programme Management Activities**					**6.12**
U.16.1.1	**Planning Activities**					**0.00**
U.16.1.2	**Monitoring & Data Management**					**0.00**

New FMR	Particulars	Programme Division	Unit of Measure	Unit Cost in Rs. (lakhs)	*Dharmapuri* Quantity / Target	Budget (Rs. Lakhs)
U.16.1.2.1	QA committees at city level (meetings, workshops, etc.)	QA/ HRH/ NUHM	Cost per unit			0.00
U.16.1.2.2	**Monitoring, Evaluation and Supervision**					**0.00**
U.16.1.2.2.1	Review meetings	HRH/ NUHM	Cost for 2 meeting	0.05		0.00
U.16.1.2.2.2	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	CPHC/ HRH/ NUHM		0.00		0.00
U.16.1.2.3	Any Other	HRH/ NUHM		0.00		0.00
U.16.1.3	**Mobility Support**					**3.00**
U.16.1.3.1	QA committees at city level (meetings, workshops, etc.)	QA/ HRH/ NUHM		0.00		0.00
U.16.1.3.2	Mobility support for SPMU	HRH/ NUHM	Cost per year	6.00		0.00
U.16.1.3.3	Mobility support for DPMU	HRH/ NUHM	Cost per year	3.00	1	3.00
U.16.1.3.4	Mobility support for CPMU	HRH/ NUHM	Cost per year	3.00		0.00
U.16.1.3.5	Any Other	HRH/ NUHM		0.00		0.00
U.16.1.4	**Operational Cost**					**3.00**
U.16.1.4.1	Office Operational Cost	HRH/ NUHM		0.00		0.00
U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	HRH/ NUHM	Cost per year	12.00		0.00
U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	HRH/ NUHM	Cost for 12 months	3.00	1	3.00
U.16.1.4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU	HRH/ NUHM	Cost for 12 months	3.00		0.00
U.16.1.5	**Any Other Programme Management Cost**					**0.12**
U.16.1.5.1	**ICT Initiatives**			0.00		**0.12**
U.16.1.5.1.1	Hardware & Connectivity	HRH/ NUHM	Cost per unit	0.12	1	0.12
U.16.1.5.1.2	Software	HRH/ NUHM		0.00		0.00
U.16.1.5.1.3	Any Other - CUG Cost for 20 RBSK MHT	HRH/ NUHM	Cost per unit	0.11		0.00
U.16.2	**PC&PNDT Activities**					
U.16.3	**HMIS & MCTS**					
U.16.4	**Human Resources**					**3.10**
U.16.4.1	**State PMU**					**0.00**
U.16.4.1.1	Human Resources	HRH/ NUHM	Cost per person per year	3.30		0.00
U.16.4.1.2	Salaries for staff on deputation	HRH/ NUHM	Cost per year	11.58		0.00
U.16.4.1.3	Any Other- Outsourcing cost	HRH/ NUHM	Cost per year	0.51		0.00
U.16.4.2	**District PMU**					**3.10**
U.16.4.2.1	Human Resources	HRH/ NUHM	Cost per person per year	1.55	2	3.10
U.16.4.2.2	Any Other- Outsourcing cost	HRH/ NUHM	Cost per DPMU	0.43		0.00
U.16.4.3	**City PMU**					**0.00**
U.16.4.3.1	Human Resources	HRH/ NUHM	Cost per person per year	1.95		0.00
U.16.4.3.2	Any Other- Outsourcing cost	HRH/ NUHM	Cost per DPMU	0.45		0.00
U.16.4.4	**PM HR Increment**	HRH/ NUHM	**Cost per year**	10.04		**0.00**
U.16.4.5	**PM HR EPF**	HRH/ NUHM	**cost per year**	22.86		**0.00**
U.17	**IT Support**					**11.59**
U.17.1	Telemedicine/ teleconsultation facility at Ayushman Bharat H&WC	E-Gov/CP-CPHC/NUHM	Cost per centre	0.04		0.00
U.17.2	Any Other - Polyclinic Hiring charges	NUHM	Cost per clinic	11.59	1	11.59
U.18	**Innovations**					**0.00**
U.18.1	(Please specify)	NUHM				0.00

Full Immunization Coverage (%) to be treated as the screening criteria. Conditionalities to be assessed only for those EAG, NE and hilly states who achieve at least 85% full Immunization Coverage. For rest of the States/UTs, the minimum full Immunization Coverage to be 90%.

S. No.	Conditionalities [1]	Incentive/Penalty	Source of verification	% Incentive/ Penalty [2]
1.	Incentive or penalty based on NITI Aayog ranking of states on 'Performance on Health Outcomes'	Based on the ranking which will measure incremental changes over the base: a. States showing overall improvement to be incentivized: +30 b. States showing no overall increment get no penalty and no incentive: 0 c. States showing decline in overall performance to be penalized: -30 % of incentive/penalty to be in proportion to overall improvement shown by the best performing state and the worst performing state: +30 to -30 points	NITI Aayog report	+30 to -30
2.	AB-HWCs State/UT Score	Based on overall score of HWC conditionality (out of 100 marks) a. Score more than 75: +25 b. Score more than 50 or less than or equal to 75: +15 c. Score more than 25 but less than or equal to 50: -15 d. Score less than or equal to 25: -25	AB-HWC portal	+25 to -25
3.	Implementation of Ayushman Bharat-School Health and Wellness Ambassador initiative	Percentage of Health and Wellness Ambassadors (HWAs) trained to transact weekly activities in schools in the selected districts a. >75% HWAs trained: 5 points	AH division, MOHFW	+5 to 0

S. No.	Conditionalities [1]	Incentive/Penalty	Source of verification	% Incentive/ Penalty [2]
		incentive (+5) b. 50%-75% HWAs trained: 4 points incentive (+4) c. 25%-50% HWAs trained: 3 points incentive (+3) d. 10%-25% HWAs trained: 2 points incentive (+2) e. <10% HWAs trained: no incentive (0)		
4.	Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to PHC level	DVDMS implementation up to PHC level* a. Implemented in over 80% of PHC/ UPHC: +5 b. Implemented in over 50% but less than or equal to 80% of PHC/ UPHC: +3 c. Implemented in over 25% but less than or equal to 50% of PHC/ UPHC: -3 d. Implemented in fewer than or equal to 25% of PHC/ UPHC: -5 *Target as per ROP 2021-22	DVDMS Portal	+5 to -5
5.	Increase in proportion of 'in-place' regular service delivery HR	Increase in proportion of service delivery cadres of MPW, Staff Nurses, laboratory technicians, and specialists 'in-place' in regular cadre as on 31st December 2020 against 31st March 2020. a. More than 10% increase in proportion over previous year : incentive of +10 b. 5-10% increase in proportion over previous year : Incentive of +5 c. Up to 5% increase in	State notifications, advertisements, and PIP	+10 to -10

S. No.	Conditionalities [1]	Incentive/Penalty	Source of verification	% Incentive/ Penalty [2]
		proportion over previous year : Incentive of +3 d. No change in proportion over last year : No incentive , no penalty e. Up to 5% decrease over previous year : penalty of -3 f. 5-10% decrease over previous year : penalty of -5 g. More than 10% decrease over previous year: penalty of -10 *Addition over and above IPHS in any cadre would not be taken into consideration. **States having more than 90% of the posts in regular cadre against the IPHS will get an incentive of 10 points.		
6.	District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State	a. 100% districts whose ROPs for FY 2021-22 are uploaded on state NHM website: +5 b. Fewer than 100% districts whose ROPs for FY 2021-22 are uploaded on state NHM website: -5	State NHM website and D.O. letter	+5 to -5
7.	Implementation of National Viral Hepatitis Control Programme (NVHCP)			+10 to -10
7.A	Percentage of districts having treatment sites for provisioning of services under NVHCP	a. At least 80% Districts having Hepatitis treatment sites: incentive 2 points (+2) b. At least 50% Districts having Hepatitis treatment sites: incentive 1 point (+1) c. Less than 30% Districts having Hepatitis treatment sites: penalty 1 point (-1)	Report from NVHCP Division, MoHFW	(+2 to -2)

S. No.	Conditionalities [1]	Incentive/Penalty	Source of verification	% Incentive/ Penalty [2]
		d. Less than 10% Districts having Hepatitis treatment sites: penalty 2 points (-2)		
7.B	Percentage screened for hepatitis B and hepatitis C against the proposed target	a. At least 80% screened for hepatitis B and hepatitis C against the proposed target: incentive 4 points (+4) b. At least 50% screened for hepatitis B and hepatitis C against the proposed target: incentive 2 points (+2) c. Less 30% screened for hepatitis B and hepatitis C against the proposed target: penalty 2 points (-2) d. Less than 10% screened for hepatitis B and hepatitis C against the proposed target: penalty 4 points (-4)	Report from NVHCP Division, MoHFW	(+4 to -4)
7.C	Percentage of pregnant women screened for hepatitis B (HBsAg) against the proposed target	a. At least 80% percentage of pregnant women screened for hepatitis B (HBsAg) against the proposed target: incentive 4 points (+4) b. At least 50% percentage of pregnant women screened for hepatitis B (HBsAg) against the proposed target: incentive 2 points (+2) c. Less than 30% percentage of pregnant women screened for hepatitis B (HBsAg) against the proposed target: penalty 2 points (-2) d. Less than 10% percentage of pregnant women screened for hepatitis B (HBsAg) against the proposed target: penalty 4 points (-4)	Report from NVHCP Division, MoHFW	(+4 to -4)
8	Implementation of National Mental Health Program (NMHP)			+10 to -10

S. No.	Conditionalities [1]	Incentive/Penalty	Source of verification	% Incentive/ Penalty [2]
8.A	% districts covered under Mental health program and providing services as per framework	a. 100% of the districts covered: incentive 5 points (+5) b. 70% districts in Non-EAG and 60% districts in EAG states covered: incentive 3 points (+3) c. Less than 60% districts in EAG states and less than 70% districts in Non EAG states covered: penalty 3 points (-3) d. If less than 40% districts covered: penalty 5 points (-5)	Report from Mental Health Division, MoHFW	(+5 to -5)
8.B	Actions taken for fulfilment of provisions under Mental Healthcare Act, 2017 (MHCA 2017)	State has established State Mental Health Authority: a. If Yes: +2 b. If not: -2 State has established Mental Health Review Boards: a. If Yes: +2 b. If not: -2 State has created State Mental Health Authority Fund: a. If yes: +1 b. If not: -1	Report from Mental Health division, MoHFW	(+5 to -5)

[1] The Conditionalities apply to both urban as well as rural areas/facilities.

[2] Numbers given in the table are indicative of weights assigned. Actual budget given as incentive /penalty would depend on the final calculations and available budget. The total incentives to be distributed among the eligible states would be 20% of the total NHM budget.

HWC Scoring for NHM Conditionality FY 21-22

Method for giving Score to the State for HWCs (it has two Parts):

1. Indicator for achieving State Level Targets of HWCs:
   a. 10 marks for achieving the targets
   b. 15 marks for achieving more than the targets
2. Seven indicators for HWC Scoring – max 85 marks – Average scoring of all the functional HWCs will be taken to arrive at the same.

S. No.	Criterion	Indicator	Max Score for SHC-HWC	Max Score for PHC-HWC
1	Functional HWCs satisfying Basic Functionality Criterion	HWC-01: HWCs satisfying all eight basic functionality criterion and providing services till 7th packages	20	20
2	Functional HWCs providing expanded range of services beyond 7th package	HWC-02: HWCs providing minimum 4 expanded range of services beyond 7th Package	20	15
		HWC-03: HWCs providing more than 4 expanded range of services beyond 7th Package	15	15
3	Functional HWCs providing wellness Services	HWC-04: HWCs providing Wellness services	10	5
		HWC-05: HWCs having Eat Safe Magic Box in all PHC level	-	5
4	Leveraging IT	HWC-06: Adoption of NCD App / MO Portal	5	5
5	Quality Care	HWC-07: Functional AB-HWCs (PHCs and SHCs) awarded Kayakalp Awards	5	5
6	Continuum of Care*	HWC-08: Monitoring Upward and downward Referral cases	-	5
7	Community Engagement and Payment of PLPs and TBIs	HWC-09: Constitution of JAS and conduct of Monthly meetings	5	5
		HWC-10: Payment of PLPs and Team based Incentives to Primary Healthcare team	5	5
	Max scoring for a HWC		**85**	**85**

*-Downward referral (referral from higher facility to lower facility) – attending minimum three cases per month

HWC-01:Basic functionality Criteria for indicator as per CPHC OGs

Preparatory actions	Provision of services till 7th Packages
1) HR availability 2) Infrastructure Strengthening/Branding 3) Availability of Essential Medicines 4) Availability of Diagnostics 5) Completion of CBAC enumeration for NCDs and CDs (till 7th packages) 6) Capability building of primary healthcare team on 7 basic services	1) Maternal (ANC) and Child Birth 2) Neonatal and Infant care services 3) Childhood and Adolescent Health services 4) Family Planning, Contraceptive services and other Reproductive Health Services 5) Management of Communicable Diseases of National Health programmes such as NVBDCP, etc 6) General outpatient care for acute simple illnesses and Minor ailments 7) NCDs and CDs a. Screening and management of NCDs such as Hypertension, Diabetes, three common cancers of Oral, Breast and Cervical Cancer b. Screening and management of chronic communicable diseases such TB and Leprosy

HWC-02 and HWC:03: Advance functionality Criteria for indicator

Preparatory actions	Provision of services till 7th Packages
1) Capacity Building of primary healthcare team for expanded package of services 2) Completion of CBAC enumeration for NCDs and CDs (till 7th packages)	1. Basic Oral Health Care 2. Care for common ENT problems 3. Care for common Ophthalmic problems 4. Geriatric Health Care 5. Palliative / Rehabilitative Healthcare 6. Screening and basic management of basic Mental Health ailments 7. Primary Emergency medical services including Burns and Trauma 8. Tele-consultation services

HWC-04: Criteria for Wellness Indicator

- Wellness /Yoga sessions – upto 10 session/month
- Health calendar activity conducted (24 out of 39 activities per year)
- Training of Primary Healthcare Team on 'Eat Right'

Key ROP Deliverables for FY 2021-22

S. No.	Major Milestones	Definition
1	Modern Contraceptive Prevalence Rate	Percentage of women of reproductive age who are using (or whose partner is using) a modern contraceptive method at a specific point in time. Numerator: Women of reproductive age who are using (or whose partner is using) a modern contraceptive method Denominator: Women in the reproductive age group (15-49 years)
2	Increase in Injectable MPA performance	Percentage increase in Injectable MPA performance. Numerator: Difference in MPA performance between 2019-20 and 2020-21 Denominator: Performance in 2019-20
3	PPIUCD Acceptance Rate	PPIUCD Acceptance Rate against institutional deliveries in public health facilities: Numerator: No. of PPIUCD inserted Denominator: Institutional Deliveries in Public health facilities
4	Operationalizatiof of FP-LMIS	Percentage of public health facilities (up to PHC level) where FP LMIS has been rolled out. Numerator: No. of public health facilities where FP-LMIS has been rolled out Denominator: Total no. of public health facilities (up to PHC level)
5	Maternal Mortality Ratio (MMR)	Number of maternal deaths per 1,00,000 live births
6	Pregnant women given 180 Iron Folic Acid (IFA) Tablets	Percentage of Pregnant Women received 180 lron Folic Acid (IFA) tablets against total pregnant women registered for ANC from 1st April 2021 to 31st March 2022. Numerator: Number of Pregnant Women who have been given 180 Iron Folic Acid (IFA) tablets Denominator: Total no. of Pregnant Women registered for ANC
7	Institutional Deliveries	Percentage of institutional deliveries out of total reported deliveries from 1st April 2021 to 31st March 2022. Numerator: Total number of institutional deliveries reported Denominator: Total number of deliveries reported
8	Skilled Birth Attendant [SBA) deliveries	Percentage of SBA (Skilled Birth Attendant) deliveries to total reported deliveries (1st April 2021 to 31st March 2022) Numerator: Total No. of Institutional Delivery + home delivery attended by SBA. Denominator: Total No. of Delivery reported (institutional + Home)
9	Public health facilities notified under SUMAN	Total Number of public health facilities notified under SUMAN from 1st April 2021 to 31st March 2022.
10	Public health facilities Nationally certified under LaQshya	Total number of nationally certified labour rooms against total number of LRs in identified LaQshya facilities and Total number of nationally certified Maternity Operation Theaters against total number of Maternity OTs in identified LaQshya facilities (high caseload facilities-CHC & above) from 1st April 2021 to 31st March 2022.
11	JSY Beneficiaries	Total Number of JSY Beneficiaries against the ROP estimated targets Numerator: Total Number of JSY Beneficiaries Denominator:

S. No.	Major Milestones	Definition
		Estimated number of targets beneficiaries given in RoP
12	CAC Training of Medical Officers	Number of Medical Officers trained in CAC as approved in RoP 2021-2022 Numerator: Total Number of Medical Officers trained in CAC Denominator: Total Number of Medical Officers to be trained in CAC as approved in RoP
13	Implementation of CAC	Number of public health facilities CHC and above providing CAC Services [ensuring availability of three components – Drugs (MMA), equipment (MVA/EVA) & trained provider] Numerator: Number of public health facilities CHC and above providing CAC Services [ensuring availability of three components – Drugs (MMA), equipment (MVA/EVA) & trained provider] Denominator: Total number of public health facilities (CHC and above)
14	Neonatal Mortality Rate (NMR)	Number of Neonatal deaths per 1000 live births.
15	Infant Mortality Rate (IMR)	Number of infant deaths per 1000 live births.
16	Under 5 Mortality Rate (U5MR)	Number of under 5 children deaths per 1000 live births.
17	Functional SNCU at DH in all Aspirational districts	Number of Aspirational Districts having functional SNCU at DH. Numerator: Total no. Aspirational districts having functional SNCU at DH. Denominator: Total no. of SNCU approved for Aspirational districts in RoP 2021-22.
18	Functional NBSU at CHC-FRU in all Aspirational districts	Number of Aspirational Districts having functional NBSU at CHC-FRU. Numerator: Total no. Aspirational districts having functional NBSU at CHC-FRU in F.Y. 2021-22. Denominator: Total no. of NBSU approved for Aspirational districts in RoP 2021-22.
19	Newborn visited under HBNC	Percentage of newborns visited under Home Based Newborn Care (HBNC). Numerator: No. of newborns received scheduled home visits under HBNC by ASHAs. Denominator: Target no. of newborns as approved in RoP 2021-22.
20	Implementation of HBYC Program	Percentage of HBYC training (ASHA/ASHA facilitator/ANMs) batches conducted against approved in RoP 2021-22. Numerator: No. of HBYC training (ASHA/ASHA facilitator/ANMs) batches completed in F.Y. 2021-22. Denominator: Total no. of HBYC training batches approved in RoP 2021-22.
21	Implementation of RBSK	Percentage of 0-3 years screened biannually at community level by Mobile Health Teams (MHTs) in last year. Numerator : Number of 0-3 years screened biannually at community level by MHTs Denominator: Number of 0-3 years to be screened biannually at community level by MHTs
22	Operationalisation of DEICs	Percentage of DEICs made functional cumulatively out of total approved in the State/UT. Numerator- Number of DEICs cumulatively made functional

S. No.	Major Milestones	Definition
		(with separate details on HR, Equipment and Training of HR for qualifying as fully functional) Denominator-Number of DEICs approved in RoPs cumulatively till date
23	Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)	Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total inpatient days of care from 1stApril 2021 to 31st March 2022 Denominator- Total available bed days during the same reporting period
24	Cure Rate at Nutrition Rehabilitation Centres (NRCs)	Cure Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1st April 2021 to 31st March 2022 Denominator-Total No. of under-five children exited from the NRC during the same reporting period
25	Implementation of Mothers Absolute Affection (MAA) programme	Percentage of delivery points completely saturated with 4 days IYCF training under 'MAA' programme Numerator: No. of delivery points in the State/UT already saturated with 4 days IYCF training Denominator: Total no. of delivery points in the State/UT
26	Percentage of children 6-59 months given 8-10 doses of IFA syrup every month	Percentage of children 6-59 months given 8-10 doses of IFA syrup every month Numerator: Total number of children 6-59 months given 8-10 doses of IFA syrup in the reporting month Denominator: Number of children 6-59 months covered under the programme (Target Beneficiaries)
27	Percentage of children 5-9 years given 4-5 IFA tablets every month	Percentage of children 5-9 years given 4-5 IFA tablets every month Numerator: Total number of children 5-9 years given 4-5 IFA tablets in the reporting month Denominator: Number of children 5-9 years covered under the programme (Target Beneficiaries)
28	Percentage of children 10-19 years given 4-5 IFA tablets every month	Percentage of children 10-19 years given 4-5 IFA tablets every month Numerator: Total number of children 10-19 years given 4-5 IFA tablets in the reporting month Denominator: Number of children 10-19 years covered under the programme (Target Beneficiaries)
29	Full immunization (children aged between 9 and 11 months)	Percentage of fully immunized children aged between 9 and 11 months. Numerator: Number of children aged between 9 and 11 months fully immunized from 1 April 2021 to 31 March 2022 Denominator: Estimated number of surviving infants during the same time period.
30	Client load at AFHC	Client load of at least 150 Clients / AFHC/month in PE Districts at DH/SDH /CHC level. (HMIS) Numerator : Total footfalls at AFHC Denominator: Number of AFHCs divided by no. of months (per AFHC per month)
31	Selection of Peer Educators (PEs)	100% selection of the targeted Peer Educators (PEs) Numerator- Total no PEs selected

S. No.	Major Milestones	Definition
		Denominator- Total No. of PEs to be selected
32	Coverage of Menstrual Hygiene Scheme	Distribution of Sanitary napkins to the adolescents girls under MHS: 60% coverage of the targeted AGs / month under Menstrual Hygiene Scheme Numerator- Total no, of adolescent girls receiving sanitary napkins under MHS Denominator- Total No. of adolescent girls to be covered
33	Implementation of Ayushman Bharat-School Health and Wellness Ambassador initiative	Implementation of SHP in selected districts against target: 100% of Districts implementing School Health Programme as per approvals in RoP 2021-22 Numerator- Total no districts implementing SHP Denominator- Total No. of District selected for SHP
34	Implementation of PC-PNDT Act	Percentage of State & District where statutory bodies (SAA, SSB, SAC, DAA, DAC) are constituted as mandated by PC-PNDT Act. Numerator- Number of districts where statutory bodies (SAA, SSB, SAC, DAA, DAC) are constituted Denominator- Total number of Districts in the State
35	Total TB cases notified (Both public and private sectors)	% of cases notified against target Numerator: No. of TB cases notified (public+private) Denominator: Target approved by GoI in ROP 21-22
36	State TB Score	% improvement in Annual TB Score over 2020 Numerator: (State Annual TB Score in 2021- State Annual TB Score in 2020) Denominator: State Annual TB Score in 2020
37	Nikshay Poshan Yojana (NPY) -	% of eligible patients receiving at least first instalment of DBT Numerator: No. of eligible patients receiving at least first instalment of DBT Denominator: No. of eligible patients
38	No. of districts to achieve TB free Status # Bronze # Silver # Gold #TB Free district/City	(Mention names of districts)
39	Kala- Azar	Number of endemic blocks reporting < 1 Kala Azar case per 10,000 population at block level against total endemic blocks
40	Lymphatic Filariasis	1. Number of districts where MDA was conducted against total no. of endemic districts
		2. Number of endemic districts with <1% Mf rate validated by TAS against total no. of endemic districts
41	Malaria	1. Number of districts to achieve Disease Free Status - Malaria (mention names)
		2. Percentage reduction in API
42	Reduction in Dengue	1. Reduce/sustain case fatality rate for Dengue at <1%
		2. Number of Sentinel site hospital (SSH) set up (1 per district) against total no. of districts
43	Reduction in Japanese Encephalitis	Vaccination coverage for JE under Routine Immunization in %
44	Reduction in prevalence of leprosy to less than 1/10,000 population at district level	No. of districts with prevalence rate of leprosy less than 1/10,000 population at district level against total no. of identified districts

S. No.	Major Milestones	Definition
45	Reduction in Grade II disability rate per million population to less than 1/million population at district level	No. of districts with Grade II disability rate of less than 1 per million population against total no. of identified districts
46	Reduction in Grade II disability percentage among new cases as per districts' category below:	
46.1	Districts having Grade II disability percentage less than 2 %	No. of districts with Grade II disability percentage of less than 2% rate against total no. of identified districts
46.2	Districts having Grade II disability percentage between (2-10) %	No. of districts with Grade II disability percentage between 2-10% against total no. of identified districts
46.3	Districts having Grade II disability percentage more than 10 %	No. of districts with Grade II disability percentage of more than 10% against total no. of identified districts
47	Reduction in Child Grade II disability cases to ZERO cases at district level	No. of districts with zero Child Grade II disability cases against total no. of identified districts
48	% of Reporting Units Reported In S form	Cases are reported on the basis of signs & symptoms by health workers
49	% of Reporting Units Reported In P form	Cases are diagnosed and reported based on typical history and clinical examination by Medical Officers
50	% of Reporting Units Reported In L form	Clinical cases are confirmed by an appropriate laboratory test
51	Lab Access of Outbreaks reported under IDSP excluding Chickenpox, Food Poisoning, Mushroom Poisoning	An outbreak is the occurrence of disease or syndrome clearly in excess (or more than expected) in a given area (such as clustering of cases), over a particular period of time or among a specific group of people. Laboratory confirmation is identifying the cause or agent of the outbreak.
52	To establish at least one Treatment site in each district	No. of MTC or TC established in the districts against total no. of districts
53	Screening during ANC for HBsAg (Hepatitis B surface antigen) of 100% pregnant women subjected to ANCs	% of pregnant women screened for Hepatitis B Numerator: No. of pregnant women tested for HBsAg Denominator: Total no. of registered pregnant women
54	To ensure 100% institutional delivery of HBsAg positive pregnant women who test during ANCs	% of institutional deliveries among Hepatitis B positive pregnant women Numerator: No. of HBsAg positive pregnant women who had institution delivery Denominator: Total no. of HBsAg positive pregnant women
55	Administration of Hepatitis B birth dose to all Newborns	% of Hepatitis B birth dose vaccination among newborns Numerator: No. of newborns administered Hepatitis B vaccine (birth dose) Denominator: Total no. of live births
56	Strengthening of Rabies Post Exposure Prophyalxis Services	Cumulative Number of Model Anti Rabies Clinics Established against the numbers sanctioned in the RoPs since 2020-21
57	Improved Capacity of States and district level	Number of training workshops conducted at State and District level against approval in ROP 21-22

S. No.	Major Milestones	Definition
	manpower for prevention and control of rabies	
58	Improving capacity of health professionals with respect to diagnosis, case management, prevention & control of Leptospirosis	Number of training workshops conducted at State and District level against approval in ROP 21-22
59	Strengthening Diagnostic services for Leptospirosis	Number of Districts having available diagnostic capacity for Leptospirosis against total no. of endemic districts
60	Strengthening Oral Health Services	Cumulative no. of functional dental care units at public health facilities till PHC level against total public health facilities till PHC level (DH/SDH/CHC/PHC)
61	Strengthening NTCP services	No. of educational institutes (public/ private schools/ colleges) made tobacco free against total no. of institutes
62	Setting up of Tobacco Cessation Centres	Cumulative number of District Tobacco Cessation Centres (TCCs) functional against total no. of district hospitals
63	Screening for NCDs	Number of persons screened for high blood pressure per 30+ population as on 31st March 2021
64		Number of persons screened for high blood sugar per 30+ population as on 31st March 2021
65		
65.1		· Oral
65.2		· Cervix
65.3		· Breast
66	Setting up of NCD clinics	Number of NCD Clinics set up at district hospitals against total no. of NCD clinics at district hospitals approved in ROP 21-22
67	Strengthening NPHCE services	1. No. of District Hospitals where Geriatric OPD Services has been rolled out against total no. of DHs
68		2. No. of District Hospitals where 10 bedded Geriatric ward established against total no. of DHs
69		3. No. of District Hospitals where Physiotherapy Services has been rolled out against total no. of DHs
70		4. No. of CHCs where Bi-weekly Geriatric OPD Services has been rolled out against total no. of CHCs
71		5. No. of CHCs where Physiotherapy Services has been rolled out against total no. of CHCs
72		6. No. of CHCs where Physiotherapy services has been rolled out, have worked out mechanism for regular home visits by the designated personnel in their catchment areas
73	Strengthening NMHP service	Cumulative number of districts covered under NMHP and providing services as per framework against total no of districts approved under DMHP
74	Fulfillment of provisions under Mental Healthcare Act, 2017	1. Whether the state has established State Mental Health Authority (Yes/No)
75		2. Whether the state has established State Mental Review Board (Yes/No)
76		3. Whether the state has created State Mental Health Authority fund (Yes/No)
77	Reduce the prevalence of blindness and the disease burden of blindness and visual impairment	Number of catarct operations against targeted beneficiaries
78		No. of donated cornea collected for corneal transplant against targeted beneficiaries
79		Number of free spectacles distributed to school children

S. No.	Major Milestones	Definition
		suffering from refractive errors against targeted beneficiaries
80	Strengthening palliative care service	Cumulative number of districts covered and providing services under NPPC, as per framework, against total no of districts approved under the program
81	Strengthening of State level organizational structure	1.1. Whether the State has appointed State Nodal Officer-Climate Change (SNO-CC) (Yes/No)
82		1.2. Whether the State has constituted Governing Body under Hon'ble Health Ministers of State (Yes/No)
83		1.3. Whether the State has set up multi-sectoral Task Force under Principal Secretary (Health) (Yes/No)
84		1.4. Whether the State has established Environment Health Cell (Yes/No)
85	Surveillance in context of Air pollution with priorities in non-attainment cities identified under National Clean Air Programme and also in polluted cities identified by Central Pollution Control Board/State Pollution Control Board	4.1. Whether the State has shortlisted hospitals for initiation of surveillance in context of air pollution (Yes/No)
86		% of sentinel hospitals that have initiated the air pollution related surveillance Numerator: No. of hospitals initiated the surveillance Denominator: No. of hospitals identified in State
87	State Action Plan Climate Change and Human Health(SAPCCHH) inclusive of air pollution and heat action plans	a. Whether the State has submitted the First draft of SAPCCHH? (Yes/ No) b. Whether the State has published the approved version of SAPCCHH? (Yes/No)
88	Roll out of Hemodialysis	Cumulative number of Districts where hemodialysis has been rolled out against total no. of districts
89	Utilization of Hemodialysis machines	% utilization of hemodialysis machines Numerator: Number of hemodialysis sessions conducted Denominator: Maximum number of hemodialysis sessions that can be performed as per installed capacity of hemodialysis machine (ideal capacity @ 40 sessions per machine per month)
90	Roll out of Peritoneal dialysis	Cumulative number of Districts where peritoneal dialysis has been rolled out against total no. of districts
91	Utilization of Peritoneal Dialysis	No. of patients to whom peritoneal dialysis services are provided against approvals in ROP 21-22
92	Strengthening DVDMS up to PHC level	Number of public health facilities active on DVDMS or any logistic management IT software with API linkages to DVDMS up to PHC level against total number of PHCs in the State/UT
93	Operationalization of AB-HWCs	Cumulative number of AB-HWCs to be made operational by 31st March 2022
94	Roll out of teleconsultation	Cumulative number of AB-HWCs where teleconsultations have been rolled out against the target set for March 2021
95		Total no. of teleconsultations conducted at AB-HWCs @ at least 25 consultations per month per HWC for the no. of AB-HWC at Sr. No. 94
96	CBAC Enrolment	% population enrolled (CBAC) Numerator: Target population enrolled through CBAC Denominator: Target 30+ population identified

S. No.	Major Milestones	Definition
97	CPHC Screening	% of CPHC screenings at AB-HWCs Numerator: No. of CPHC screenings at AB-HWCs Denominator: 30+ population enrolled
98	Roll out of NCD application	Cumulative number of AB-HWCs where NCD application has been rolled out against the target set for March 2021
99	Number of AB-HWCs where disbursement of Team Based Performance Incentives has been started	Cumulative number of AB-HWCs where disbursement of Team Based Performance Incentives has been started against the target set for March 2021
100	Wellness/ Health promotion at AB- HWCs	Cumulative number of AB-HWCs where Wellness sessions have been organized against the target set for March 2021
101	Capacity building of primary health care teams at AB- HWCs	% of primary health care team members trained on NCDs against the number in position at AB-HWCs -ASHA -MPW -CHO -SN -MO
102		% of primary health care team members trained on new services against the number in position at AB- HWCs -ASHA -MPW -CHO -SN -MO
103	Roll out of Fit Health Worker campaign	% of health workers (staff at SC/PHC/UPHC including ASHA/MAS) whose health check-up was done against the total no. of health workers as on 31st March 2022
104	Quality certification of functional AB-HWCs	% of functional AB-HWCs with:
		1. Kayakalp score more than 70% Numerator: No. of SC/PHC/UPHC-HWCs with kayakalp score more than 70% Denominator: Total no. of AB-HWCs made functional (SC/PHC/UPHC)
		2. NQAS certified at national level Numerator: No. of NQAS certified SC/PHC/UPHC-HWCs Denominator: Total no. of AB-HWCs made functional (SC/PHC/UPHC)
105	Number of Nursing colleges which have adopted the CHO related Integrated B.Sc. Nursing curriculum	Cumulative number of nursing colleges which have adopted the CHO related Integrated B.Sc. Nursing curriculum against total number of nursing colleges (public & private) available in the State
106	Eat Right	Cumulative no. of AB-HWCs with Eat Right Kits against total no. of AB-HWCs made functional (SC/PHC/UPHC)
107	Social Security schemes for ASHAs and AFs	% of ASHAs and AFs enrolled in PMJJBY, PMSBY and PMSYM against the number of eligible ASHAs and AFs for PMJJBY, PMSBY and PMSYM
108	Training of ASHAs	% of ASHAs trained in all four rounds of Module 6&7 against the

S. No.	Major Milestones	Definition
		total number of ASHAs in position
109	Number of NQAS certified public health facilities	Cumulative number of NQAS certified public health facilities against total no. of public health facilities
110	Number of public health facilities with Kayakalp score >70%	Cumulative number of public health facilities with Kayakalp score >70% against total no. of public health facilities
111	Strengthening quality assurance through Mera Aspataal	Cumulative number of District Hospitals implementing Mera Aspataal application against total no. of District Hospitals in the State/UT
112	Increase utilization of public health facilities	% increase in OPD in current FY over previous FY
113		% increase in IPD in current FY over previous FY
114	Number of FRUs having Blood Banks/ Blood Storage Units	Cumulative number of FRUs (including DHs) having Blood Banks/ Blood Storage Units against total no. of FRUs (DH/SDH/CHC)
115	Voluntary blood donation	Voluntary blood donation against the blood collection units targeted for replacement / donation
116	Number of patients requiring blood transfusion	No. of patients received blood transfusion against the no. of patients requiring blood transfusion at FRUs (DH/SDH/CHC)
117	No of ICHH centres in the state	Number of integrated centres for hemoglobinopathies & hemophilia in the district against no. of identified districts with high prevalence of hemoglobinopathies & hemophilia
118	Number of districts with District Health Action Plans.	
119	Number of district hospitals initiated training courses for Doctors/ nurses/ paramedics (DNB/ PGDHHM / Specialty nursing courses etc.)	
120	Number of district hospitals initiated LSAS/CEmONC courses.	
121	Percentage of grievances resolved out of total grievances registered.	
122	Percentage of IPHS compliant facilities by levels (DH/SDH/CHC/PHC/SC).	Number of IPHS compliant facilities against total no. of public health facilities 1. DH 2. SDH 3. CHC 4. PHC 5. SC
123	Number of districts having defined red and yellow emergency beds available in the district hospital.	
124	Number of districts which	

S. No.	Major Milestones	Definition
	have reviewed maternal and child deaths by the District Collector (MDSR/CDR).	
125	Population coverage of BLS and ALS ambulances per district	No. of ALS and BLS ambulances available as per population norms
126	No. of meetings of State/District Health Mission / Society	No. of meetings of State Health Mission
127		No. of meetings of District Health Mission
128		No. of meetings of State Health Society
129		No. of meetings of District Health Mission