NATIONAL HEALTH MISSION
TAMILNADU

RECORD OF PROCEEDING
DINDIGUL DISTRICT
2018 – 19

Budget Summary: ROP (2018-19)

FMR		Budget Head	Amount in lakhs	
			Dindigul	
			NRHM	**NUHM**
1	**U.1**	**Service Delivery - Facility Based**	**243.59**	**1.50**
1.1	U.1.1	Service Delivery	18.52	1.50
1.2		Beneficiary Compensation/ Allowances	186.08	
1.2.1		Beneficiary Compensation under Janani Suraksha Yojana (JSY)	89.55	
1.2.2		Beneficiary Compensation under FP Services	8.36	
1.2.3		Others (including PMSMA, any other)	75.20	
1.3	U.1.3	Operating Expenses	20.58	1.50
2	**U.2**	**Service Delivery - Community Based**	**151.25**	**14.94**
2.1	U.2.1	Mobile Units	23.50	3.71
2.2	U.2.2	Recurring/ Operational cost	89.95	1.62
2.3	U.2.3	Outreach activities	37.79	9.61
3	**U.3**	**Community Interventions**	**85.76**	**0.00**
3.1	U.3.1	ASHA Activities	34.27	0.00
3.1.1	U.3.1.1	Performance Incentive/Other Incentive to ASHAs	34.27	0.00
3.1.2	U.3.1.2	Selection & Training of ASHA	0.00	0.00
3.1.3	U.3.1.3	Miscellaneous ASHA Costs	0.00	0.00
3.2	U.3.2	Other Community Interventions	51.46	0.00
3.3	U.3.2	Panchayati Raj Institutions (PRIs)	0.03	0.00
4	**U.4**	**Untied Fund**	**135.43**	**5.00**
5	**U.5**	**Infrastructure**	**777.71**	**37.50**
5.1	U.5.1	Upgradation of existing facilities	704.09	0.00
5.2	U.5.2	New Constructions	50.00	37.50
5.3	U.5.3	Other construction/ Civil works	23.62	0.00
6	**U.6**	**Procurement**	**524.12**	**25.00**
6.1	U.6.1	Procurement of Equipment	129.24	0.00
6.2	U.6.2	Procurement of Drugs and supplies	340.48	25.00
6.3	U.6.3	Procurement of Other Drugs and supplies (please specify)	0.00	0.00
6.4		National Free Diagnostic services	47.30	
6.5	U.6.5	Procurement (Others)	7.10	0.00
7	**U.7**	**Referral Transport**	**169.28**	**0.00**
8	**U.8**	**Service Delivery - Human Resource**	**4.18**	**55.90**
8.1	U.8.1	Human Resources	0.00	55.90
8.2	U.8.2	Annual increment for all the existing positions	0.00	0.00
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	0.00	0.00
8.4	U.8.4	Incentives and Allowances	4.18	0.00
9	**U.9**	**Training & Capacity Building**	**87.71**	**0.00**
9.1	U.9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres	0.00	0.00
9.2		HR for Skill Lab/ Training Institutes/ SIHFW	0.00	
9.3		Annual increment for all the existing positions	0.00	
9.4		EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	0.00	
9.5	U.9.5	Trainings	87.71	0.00
10	**U.10**	**Review, Research, Surveillance & Surveys**	**3.00**	**0.00**
10.1	U.10.1	Reviews	0.00	0.00
10.2	U.10.2	Research & Surveys	0.00	0.00
10.3		Surveillance	0.00	
10.4		Other Recurring cost	3.00	
11	**U.11**	**IEC/BCC**	**27.09**	**0.00**
12	**U.12**	**Printing**	**57.11**	**0.00**

Budget Summary: ROP (2018-19)

FMR		Budget Head	Amount in lakhs	
			Dindigul	
			NRHM	**NUHM**
13	**U.13**	**Quality Assurance**	**22.73**	**0.00**
13.1	U.13.1	Quality Assurance	4.17	0.00
13.2	U.13.2	Kayakalp	18.55	0.00
13.3	U.13.3	Any other activity (please specify)	0.00	0.00
14	**U.14**	**Drug Warehousing and Logistics**	**23.80**	**0.00**
14.1		Drug Ware Housing	0.00	
14.2	U.14.2	Logistics and supply chain	23.80	0.00
15	**U.15**	**PPP**	**146.56**	**0.00**
16	**U.16**	**Programme Management**	**117.69**	**0.00**
16.1	U.16.1	Planning Activities	0.54	0.00
16.2	U.16.2	Monitoring & Data Management	23.65	0.00
16.3	U.16.3	Mobility Support	53.18	0.00
16.4	U.16.4	Operational Cost	7.20	0.00
16.5		PC&PNDT Activities	0.00	
16.6		HMIS & MCTS	0.00	
16.7	U.16.7	Any Other PM Activities	0.00	0.00
16.8	U.16.8	Human Resource	33.12	0.00
17	**U.17**	**IT Initiatives for strengthening Service Delivery**	**0.00**	**0.00**
18	**U.18**	**Innovations (if any)**	**0.00**	**0.00**
Grand Total			**2576.99**	**139.83**

Annexure for Service Delivery (Facility Based)

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
1	**Service Delivery - Facility Based**					**243.59**
1.1	**Service Delivery**					**36.93**
1.1.1	**Strengthening MH Services**					**18.52**
1.1.1.1	PMSMA activities at State/ District level	MH				0.00
1.1.1.2	Diet services for JSSK Beneficaries (3 days for Normal Delivery and 7 days for Caesarean)	MH - JSSK	Cost per mother	100	18516.00	18.52
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	MH - JSSK				0.00
1.1.1.4	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anemia -Refer Hemoglobinopathies guidelines	Blood Cell				0.00
1.1.1.5	LaQshya Related Activities	MH				0.00
1.1.1.6	Any other (please specify)					0.00
1.1.2	**Strengthening CH Services**					**7.18**
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	RBSK		25650	28	7.18
1.1.2.2	New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost , number of	RBSK				0.00
1.1.2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	RBSK	Average cost per person	25650		0.00
1.1.2.4	Any other (please specify)					0.00
1.1.3	**Strengthening FP Services**					**5.78**
1.1.3.1	**Terminal/Limiting Methods**					**4.10**
1.1.3.1.1	Female sterilization fixed day services	FP	Cost per camp	15000	18.00	2.70

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
1.1.3.1.2	Male Sterilization fixed day services	FP	Cost per camp	10000	14.00	1.40
1.1.3.2	**Spacing Methods**					**1.68**
1.1.3.2.1	IUCD fixed day services	FP	Cost per camp	2000	84.00	1.68
1.1.3.2.1	Other activities (demand generation, strengthening service delivery etc.)	FP				0.00
1.1.3.3	Any other (please specify)	FP				0.00
1.1.4	**Strengthening AH Services**					**0.00**
1.1.4.1						0.00
1.1.4.2	Any other (please specify)					0.00
1.1.5	**Strengthening DCP Services**					**2.00**
1.1.5.1	Dengue & Chikungunya: Case management	NVBDCP	Cost per HUD	42857	2.00	0.86
1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts	NVBDCP				0.00
1.1.5.3	Lymphatic Filariasis: Morbidity Management	NVBDCP	Cost per HUD	150000		0.00
1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts	NLEP	Cost per block	100000		0.00
1.1.5.5	Case detection & Management: Services in Urban Areas	NLEP	Cost per urban area			1.14
1.1.5.6	Support to govt. institutions for RCS	NLEP				0.00
1.1.5.7	Any other (please specify)					0.00
1.1.6	**Strengthening NCD Services**					**0.00**
1.1.6.1	Integration with AYUSH at District NCD Cell / Clinic	NPCDCS				0.00
1.1.6.2	Integration with AYUSH at CHC NCD Clinic	NPCDCS				0.00
1.1.6.3	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab	NPPCF				0.00
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	NPPCF	Cost per district	700000		0.00
1.1.6.5	Pradhan Mantri National Dialysis Programme	HSS				0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
1.1.6.6	Any other (please specify)		Cost per person per day	100		0.00
1.1.7	**Strengthening Other Services**					**3.46**
1.1.7.1	Special plans for tribal areas	RCH	Cost per centre	156000	2.00	3.12
1.1.7.2	LWE affected areas special plan	RCH				0.00
1.1.7.3	Transfusion support to patients with blood disorders and for prevention programs	Blood Cell	Cost per camp	1200	28.00	0.34
1.1.7.4	Universal Health Coverage (pilot)	HSS				0.00
1.1.7.5	Strengthening of Subcenters as first post of call to provide comprehensive primary healthcare: strengthening of in-house services/ through hub and spoke model (PPP model to be budgeted under FMR 15.9)	HSS/NHSRC-CP				0.00
1.1.7.7	Any other (please specify)					0.00
1.2	**Beneficiary Compensation/ Allowances**					**186.08**
1.2.1	**Beneficiary Compensation under Janani Suraksha Yojana (JSY)**					**89.55**
1.2.1.1	Home deliveries	MH - JSY	Cost per mother	500	3	0.02
1.2.1.2	**Institutional deliveries**					**89.53**
1.2.1.2.a	Rural	MH - JSY	Cost per mother	700	11542	80.79
1.2.1.2.b	Urban	MH - JSY	Cost per mother	600	1456	8.74
1.2.1.2.c	C-sections	MH - JSY	Cost per mother			0.00
1.2.2	**Beneficiary Compensation under FP Services**					**21.33**
1.2.2.1	**Terminal/Limiting Methods**					**12.97**

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
1.2.2.1.a	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted	FP	Cost per case	225		12.50
1.2.2.1.b	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to	FP	Cost per case	46875	1.00	0.47
1.2.2.2	**Spacing Methods**					**8.36**
1.2.2.2.a	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector (@Rs. 75/insertion for EAG	FP				0.00
1.2.2.2.b	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	FP	Cost per case	300	2745.00	8.24
1.2.2.2.c	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	FP	Cost per case	300	43.00	0.13
1.2.2.2.d	Injectable contraceptive incentive for beneficiaries	FP				0.00
1.2.2.3	**Family Planning Indemnity Scheme**	**FP**	**Cost per unit**	**14376000**		0.00
1.2.2.4	**Any other (please specify)**	**FP**				0.00
1.2.3	**Others (including PMSMA, any other)**					**75.20**
1.2.3.1	Welfare allowance to patients for RCS	NLEP	Cost per patient	8000	5.00	0.40

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
1.2.3.2	Any other (please specify)		Cost per unit			74.80
1.3	**Operating Expenses**					**20.58**
1.3.1	**Operating expenses for Facilities** (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)					**11.04**
1.3.1.1.	SNCU	CH	Cost per centre	250000	2	5.00
1.3.1.2	NBSU	CH				0.00
1.3.1.3	NBCC	CH				0.00
1.3.1.4	NRCs	CH	Cost per centre	100000		0.00
1.3.1.5	Family participatory care (KMC)	CH				0.00
1.3.1.6	AH/ RKSK Clinics	AH	Cost per centre	6000	27.00	1.62
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	RBSK	Cost per centre	67200	1.00	0.67
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility , Miscellaneous & Contingencies	NPCDCS	Cost per district	12000	1.00	0.12
1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	NPCDCS	Cost per CHC	6000	26.00	1.56
1.3.1.10	PHC level: Mobility , Miscellaneous & Contingencies	NPCDCS	Cost per PHC	3600	49.00	1.76
1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies	NPCDCS				0.00
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	RNTCP				0.00
1.3.1.13	Any other (please specify)- PREM		Cost per unit	30000	1.00	0.30
1.3.2	**Other operating expenses**					**9.55**
1.3.2.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)	HSS				0.00
1.3.2.2	Recurring Grant-in-aid (For newly selected districts under NPPF): Laboratory Diagnostic facilities	NPPCF				0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
1.3.2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPF): Laboratory Diagnostic facilities	NPPCF	Cost per district	168000		0.00
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	RI	Cost per HUD	4800	1.00	0.05
1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc	NPPC	Cost per district	200000	1.00	2.00
1.3.2.6	Any other (please specify)		Cost per centre	250000	3.00	7.50

Annexure for Service Delivery (Community Based)

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
2	**Service Delivery - Community Based**					**151.25**
2.1	**Mobile Units**					**23.50**
2.1.1	**National Mobile Medical Units (MMU)**					**20.80**
2.1.1.1	Capex	HSS				0.00
2.1.1.2	Opex	HSS	Cost per vehicle	130000	16.00	20.80
2.1.2	**National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units**					**0.00**
2.1.2.1	Capex	HSS				0.00
2.1.2.2	Opex	HSS				0.00
2.1.3	**Other Mobile Units**					**2.70**
2.1.3.1	Blood collection and Transport Vans	Blood Cell	Cost per vehicle	270000		0.00
2.1.3.2	Grant in aid for Mobile Ophthalmic Units	NPCB				0.00
2.1.3.3	Any other (please specify)		Cost per Tribal MMU	270000	1	2.70
2.2	**Recurring/ Operational cost**					**89.95**
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	FP	Cost per camp	60000	1	0.60
2.2.2	Mobility & Communication support for AH counsellors	AH	Cost per field visit	100	648	0.65
2.2.3	Mobility support for RBSK Mobile health team	RBSK	Cost per MHT	306000	28	85.68
2.2.4	Support for RBSK: CUG connection per team and rental	RBSK	Cost per MHT	10800	28	3.02
2.2.5	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL and	HSS				0.00
2.2.6	Teeka Express Operational Cost	RI				0.00
2.2.7	JE Campaign Operational Cost	RI				0.00
2.2.8	Pulse Polio operating costs	RI	Cost per round	2.6E+07		0.00
2.2.9	Measles Rubella SIA operational Cost	RI				0.00
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	NVBDCP				0.00
2.2.11	Any other (please specify)		Cost per ZET	96000		0.00
2.3	**Outreach activities**					**37.79**

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
2.3.1	**Outreach activities for RMNCH+A services**					**22.39**
2.3.1.1	**Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)**					**0.00**
2.3.1.1.a	Outreach camps	MH				0.00
2.3.1.1.b	Monthly Village Health and Nutrition Days	MH				0.00
2.3.1.2	Line listing and follow-up of severely anaemic women	MH				0.00
2.3.1.3	Line listing of the women with blood disorders	MH				0.00
2.3.1.4	Follow up mechanism for the severly anemic women and the women with blood disorders	Blood Cell				0.00
2.3.1.5	Organizing Adolescent Health day	AH	Cost per Adolescent Health Day	1000	1292	12.92
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	AH	Cost per HSC	200	1878	3.76
2.3.1.7	Tribal RCH: Outreach activities	RCH				0.00
2.3.1.8	Services for Vulnerable groups	RCH				0.00
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not	RI	Cost per meeting	25200	20	5.04
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers	RI	Cost per block	4800	14	0.67
2.3.2	**Outreach activities for controlling DCPs & NCDs**					**12.01**
2.3.2.1	Universal health check-up and screening of NCDs	HSS/ NPCDCS	Cost per HSC	16680	42	7.01
2.3.2.2	DPMR: At camps	NLEP				0.00
2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums	NMHP	Cost per district	200000	1	2.00
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	NPCB	Cost per eye ball	1000	300	3.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	NTCP				0.00
2.3.3	**Outreach activities at School level**					**3.40**
2.3.3.1	One time Secreening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially	Blood Cell	Cost per block	100000	3	3.00
2.3.3.2	Screening and free spectacles to school children @ Rs.275/- per case	NPCB				0.00
2.3.3.3	Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case	NPCB	Cost per person	100	400	0.40
2.3.3.4	**NTCP Programme at School level**					**0.00**
2.3.3.4.1	Coverage of Public School	NTCP	Cost per school	8000		0.00
2.3.3.4.2	Coverage of Pvt. School	NTCP	Cost per school	8000		0.00
2.3.3.4.3	Coverage of Public School in other's school programme	NTCP	Cost per school	500		0.00
2.3.3.4.4	Coverage of Pvt. School in other's school programme	NTCP	Cost per school	500		0.00
2.3.3.4.5	Sensitization campaign for college students	NTCP	Cost per college	4000		0.00
2.3.4	**Any other (please specify)**		**Cost per camp**	**767000**		0.00

Annexure for Community Intervention

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
3	**Community Interventions**					**85.76**
3.1	**ASHA Activities**					**34.27**
3.1.1	**Performance Incentive/Other Incentive to ASHAs**					**34.27**
3.1.1.1	**Incentive for MCH Services**					**15.47**
3.1.1.1.1	JSY Incentive to ASHA	MH-JSY/NHSRC-CP	Cost per ASHA	5400	158	8.53
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	CH/NHSRC-CP		100	158	0.16
3.1.1.1.3	Incentive for Home Based Newborn Care programme	CH/NHSRC-CP	Cost per ASHA	250	474	1.19
3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	CH/NHSRC-CP	Cost per ASHA	50	790	0.40
3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	CH/NHSRC-CP				0.00
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	CH/NHSRC-CP	Cost per ASHA	100	316	0.32
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	CH/NHSRC-CP	Cost per AWW	100	2035	2.04
3.1.1.1.8	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	MH/AH/CH/NHSRC-CP				0.00
3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	MH/AH/CH/NHSRC-CP				0.00
3.1.1.1.10	National Iron Plus Others	MH/AH/CH/NHSRC-CP				0.00
3.1.1.1.11	ASHA Incentive under Immunzation	RI/NHSRC-CP		150	1896	2.84
3.1.1.1.12	Any other ASHA incentives (please specify)	NHSRC-CP				0.00
3.1.1.2	**Incentive for FP Services**					**2.37**
3.1.1.2.1	ASHA Incentives under Saas Bahu Sammellan	FP/NHSRC-CP				0.00
3.1.1.2.2	ASHA Incentives under Nayi Pehl Kit	FP/NHSRC-CP				0.00
3.1.1.2.3	ASHA incentive for updation of EC survey before each MPV campaign	FP/NHSRC-CP				0.00
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	FP/NHSRC-CP		150	1580	2.37
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	FP/NHSRC-CP				0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births	FP/NHSRC-CP				0.00
3.1.1.2.7	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	FP/NHSRC-CP				0.00
3.1.1.2.8	Any other ASHA incentives (please specify)	NHSRC-CP				0.00
3.1.1.3	**Incentive for AH/ RKSK Services**					**0.32**
3.1.1.3.1	Incentive for support to Peer Educator	AH/NHSRC-CP				0.00
3.1.1.3.2	Incentive for mobilizing adolescents and community for AHD	AH/NHSRC-CP	Cost per ASHA	200	158	0.32
3.1.1.3.3	Any other ASHA incentives (please specify)	AH/NHSRC-CP				0.00
3.1.1.4	**Incentive for DCPs**					**0.00**
3.1.1.4.1	ASHA Incentive/ Honorarium for Malaria	NVBDCP/NHSRC-CP	Cost per ASHA	610		0.00
3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya	NVBDCP/NHSRC-CP				0.00
3.1.1.4.3	ASHA Incentivization for sensitizing community for AES/JE	NVBDCP/NHSRC-CP				0.00
3.1.1.4.4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	NVBDCP/NHSRC-CP				0.00
3.1.1.4.5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	NVBDCP/NHSRC-CP				0.00
3.1.1.4.6	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist	NVBDCP/NHSRC-CP				0.00
3.1.1.4.7	**ASHA Involvement under NLEP - Sensitisation**					**0.00**
3.1.1.4.7.a	ASHA incentive for detection of leprosy	NLEP/NHSRC-CP	Cost per case	250		0.00
3.1.1.4.7.b	ASHA Incentive for PB (Treatment completion)	NLEP/NHSRC-CP	Cost per case	400		0.00
3.1.1.4.7.c	ASHA Incentive for MB (Treatment completion)	NLEP/NHSRC-CP	Cost per case	600		0.00
3.1.1.4.8	Any other ASHA incentives (please specify)	NHSRC-CP	Cost per meeting	50000		0.00
3.1.1.5	**Incentive for NCDs**					**0.47**
3.1.1.5.1	ASHA Incentive under NIDDCP	NIDDCP/NHSRC-CP	Cost per ASHA	300	158	0.47
3.1.1.5.2	Any other ASHA incentives (please specify)	NHSRC-CP				0.00
3.1.1.6	**Other Incentives**					**15.64**
3.1.1.6.1	ASHA incentives for routine activities	NHSRC-CP		1100	1422	15.64
3.1.1.6.2	Any other ASHA incentives (please specify)		Cost per ASHA facilitator	12000		0.00
3.1.2	**Selection & Training of ASHA**	NHSRC-CP				**0.00**

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
3.1.2.1	Induction training	NHSRC-CP				0.00
3.1.2.2	Module VI & VII	NHSRC-CP				0.00
3.1.2.3	Supplementary training for ASHAs	NHSRC-CP				0.00
3.1.2.4	Certification of ASHA by NIOS	NHSRC-CP				0.00
3.1.2.5	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	FP/NHSRC-CP				0.00
3.1.2.6	Training/Refresher training -ASHA (one day) (RBSK trainings)	NHSRC-CP				0.00
3.1.2.7	Training of ASHA facilitator	NHSRC-CP				0.00
3.1.2.8	Any other (please specify)	NHSRC-CP				0.00
3.1.3	**Miscellaneous ASHA Costs**					**0.00**
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	NHSRC-CP				0.00
3.1.3.2	Support provisions to ASHA (Uniform)	NHSRC-CP				0.00
3.1.3.3	Awards to ASHA's/Link workers	NHSRC-CP				0.00
3.1.3.4	Mobilization of children through ASHA or other mobilizers	RI/NHSRC-CP				0.00
3.1.3.5	Any other (please specify)					0.00
3.2	**Other Community Interventions**					**51.46**
3.2.1	Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating enabling environment)	FP				0.00
3.2.2	Incentives for Peer Educators	AH	Cost per peer educator	50	10050	5.03
3.2.3	Honorarium/Counselling Charges for RNTCP	RNTCP	Cost per unit			11.52
3.2.4	**Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)**					**0.00**
3.2.4.1	State level	HSS				0.00
3.2.4.2	District level	HSS				0.00
3.2.4.3	Block level	HSS				0.00
3.2.4.4	Constitution / Reconstitution of VHSNC	HSS				0.00
3.2.4.5	Any other (please specify)					0.00
3.2.5	**Preventive Strategies**					**34.92**
3.2.5.1	**Preventive strategies for Malaria**					**0.00**
3.2.5.1.1	Operational cost for Spray Wages	NVBDCP	wages per manpower			0.00
3.2.5.1.2	Operational cost for IRS	NVBDCP		350		0.00
3.2.5.1.3	Operational cost for Impregnation of Bed nets- for NE states	NVBDCP				0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
3.2.5.1.4	Biological and Environmental Management through VHSC	NVBDCP				0.00
3.2.5.1.5	Larvivorous Fish support	NVBDCP				0.00
3.2.5.2	**Preventive strategies for vector born diseases**					**33.92**
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	NVBDCP	Cost per HUD	1671430	2	33.43
3.2.5.2.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	NVBDCP	Cost per HUD	24390	2	0.49
3.2.5.2.3	Kala-azar: Operational cost for spray including spray wages	NVBDCP				0.00
3.2.5.2.4	Kala-azar: Training for spraying	NVBDCP				0.00
3.2.5.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	NMHP	Cost per district	100000	1	1.00
3.2.5.4	Any other (please specify)					0.00
3.3	**Panchayati Raj Institutions (PRIs)**					**0.03**
3.3.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.	HSS				0.00
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	HSS				0.00
3.3.3	**PRI Sensitization/Trainings**					**0.03**
3.3.3.1	One day sensitization for PRIs	IDSP	Cost per batch	3125	1	0.03
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NTCP	Cost per batch	27000		0.00
3.3.4	**Any other (please specify)**		Cost per unit	3127000		0.00

Annexure for Untied Fund

						Amount in lakhs	
						Dindigul	
New FMR	**Old FMR**	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
4		**Untied Fund**					**135.43**
4.1	B2	**Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS**					**135.43**
4.1.1	B2.1	District Hospitals	HSS	Cost per centre	250000	1	2.50
4.1.2	B2.2	SDH	HSS	Cost per centre	200000	12	24.00
4.1.3	B2.3	CHCs	HSS	Cost per centre	223380	14.00	31.27
4.1.4	B2.4	PHCs	HSS	Cost per centre	107155	52.00	55.72
4.1.5	B2.5	Sub Centres	HSS	Cost per centre	4576	311.00	14.23
4.1.6	B2.6	VHSC	HSS	Cost per centre	1830	421.00	7.70
4.1.7	B2.7	Others (please specify)	HSS				0.00

Annexure for Infrastructure Strengthening

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
5	**Infrastructure**					**777.71**
5.1	**Upgradation of existing facilities**					**704.09**
5.1.1	**Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions**					**704.09**
5.1.1.1	**Additional Building/ Major Upgradation of existing Structure**					**6.00**
5.1.1.1.a	District Hospitals (As per the DH Strengthening Guidelines)	HSS				0.00
5.1.1.1.b	SDH	HSS				0.00
5.1.1.1.c	CHCs	HSS				0.00
5.1.1.1.d	PHCs	HSS	Cost per centre	1200000		0.00
5.1.1.1.e	Sub Centres	HSS				0.00
5.1.1.1.f	MCH Wings	MH/ HSS	Cost per centre	12000000		0.00
5.1.1.1.g	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	CH/HSS	Cost per centre	4000000		0.00
5.1.1.1.h	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)	NPCB				0.00
5.1.1.1.i	Training Institutions	HSS				0.00
5.1.1.1.j	Others	HSS	Cost per centre	200000	3.00	6.00
5.1.1.2	**Upgradation/ Renovation**					**259.09**
5.1.1.2.a	District Hospitals (As per the DH Strengthening Guidelines)	HSS				0.00
5.1.1.2.b	Renovation, Dental Chair, Equipment - District Hospitals	NOHP				0.00
5.1.1.2.c	Renovation of PC unit/OPD/Beds/Miscellaneous equipment etc.	NPPC	Cost per district	1500000		0.00
5.1.1.2.d	SDH	HSS	Cost per centre			0.00
5.1.1.2.e	CHCs	HSS				0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
5.1.1.2.f	PHCs	HSS	Cost per centre	1200000		0.00
5.1.1.2.g	Sub Centres	HSS				0.00
5.1.1.2.h	Infrastructure strengthening of SC to H&WC	HSS	Cost per centre	530200	42	222.68
5.1.1.2.i	Training Institutions	HSS				0.00
5.1.1.2.j	Drug Warehouses	HSS	Cost per centre	3641000	1	36.41
5.1.1.2.k	Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	MH/ HSS				0.00
5.1.1.2.l	Others		Cost per centre			0.00
5.1.1.3	**Spill over of Ongoing Works**					**439.00**
5.1.1.3.a	District Hospitals (As per the DH Strengthening Guidelines)	HSS	Cost per centre			0.00
5.1.1.3.b	SDH	HSS	Cost per centre	2400000		0.00
5.1.1.3.c	CHCs	HSS	Cost per centre	8571430		0.00
5.1.1.3.d	PHCs	HSS	Cost per centre	1200000	2	24.00
5.1.1.3.e	Sub Centres	HSS				0.00
5.1.1.3.f	MCH Wings	MH/ HSS	Cost per centre	40000000	1	400.00
5.1.1.3.g	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	CH/HSS				0.00
5.1.1.3.i	Training Institutions	HSS				0.00
5.1.1.3.j	Others	HSS	Cost per centre	1500000	1	15.00
5.1.1.4	**Staff Quarters**					**0.00**
5.1.1.4.a	District Hospitals (As per the DH Strengthening Guidelines)	HSS				0.00
5.1.1.4.b	SDH	HSS	Cost per centre	3000000		0.00
5.1.1.4.c	CHCs	HSS				0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
5.1.1.4.d	PHCs	HSS	Cost per centre	2223000		0.00
5.1.1.4.e	Sub Centres	HSS				0.00
5.1.1.4.f	Training Institutions (incl. hostels/residential facilities)	HSS				0.00
5.1.1.4.g	Others	HSS	Cost per centre	2000000		0.00
5.1.2	**Sub Centre Rent and Contingencies**	HSS	Cost per centre	12000		**0.00**
5.2	**New Constructions**					**50.00**
5.2.1	**New construction (to be initiated this year)**					**0.00**
5.2.1.1	DH	HSS				0.00
5.2.1.2	SDH	HSS	Cost per centre	4000000		0.00
5.2.1.3	CHCs	HSS				0.00
5.2.1.4	PHCs	HSS	Cost per centre	950000		0.00
5.2.1.5	SHCs/Sub Centres	HSS				0.00
5.2.1.6	MCH Wings	MH/ HSS	Cost per centre	18143000		0.00
5.2.1.7	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	CH/HSS	Cost per centre			0.00
5.2.1.8	DEIC(RBSK)	RBSK	Cost per centre	5000000		0.00
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC level	AH				0.00
5.2.1.10	Establishment of NRCs	CH				0.00
5.2.1.11	Drug Warehouses	HSS				0.00
5.2.1.12	Govt. Dispensaries/ others	HSS				0.00
5.2.1.13	Training Institutions	HSS	Cost per centre	5733000		0.00
5.2.1.14	Others		Cost per centre			0.00
5.2.2	**Carry forward of new construction initiated last year, or the year before**					**50.00**
5.2.2.1	DH	HSS				0.00
5.2.2.2	SDH	HSS				0.00
5.2.2.3	CHCs	HSS				0.00
5.2.2.4	PHCs	HSS				0.00
5.2.2.5	SHCs/Sub Centres	HSS				0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
5.2.2.6	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	CH/HSS	Cost per centre	4800000		0.00
5.2.2.7	DEIC (RBSK)	RBSK				0.00
5.2.2.8	Govt. Dispensaries/ others	HSS				0.00
5.2.2.9	Training Institutions	HSS	Cost per centre	1250000	1	50.00
5.2.2.10	Others	HSS	Cost per centre	12000000		0.00
5.3	**Other construction/ Civil works**					**23.62**
5.3.1	Civil Works	HSS	Cost per centre	6000000		0.00
5.3.2	ASHA Ghar	NHSRC - CP				0.00
5.3.3	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies	Blood cell/ HSS				0.00
5.3.4	Operationalization of FRUS	HSS				0.00
5.3.5	Operationalization of 24 hour services at PHCs	HSS				0.00
5.3.6	Operationalising Infection Management & Environment Plan at health facilities	HSS				0.00
5.3.7	Infrastructure for paediatric OPD and ward	CH				0.00
5.3.8	Assistance to State for Capacity building (Burns & injury): Civil Work	Burns & Injury	Cost per centre	10000000		0.00
5.3.9	Safety Pits	RI				0.00
5.3.10	Establishment of IDD Monitoring Lab	NIDDCP				0.00
5.3.11	Construction and maintenance of Hatcheries	NVBDCP	Cost per Hatcheries	3920	3	0.12
5.3.12	Infrastructure (INF)	NVBDCP				0.00
5.3.13	ICU Establishment in Endemic District	NVBDCP				0.00
5.3.14	Civil Works under RNTCP	RNTCP	Cost per district		1	3.50
5.3.15	District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	NMHP	Cost per centre	5000000		0.00
5.3.16	Non-recurring GIA: Construction/ renovation/ extension of the existing building and Geriatrics Unit with 10 beds and OPD facilities at DH	NPHCE	Cost per district	2000000	1	20.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
5.3.17	Cardiac Care Unit (CCU/ ICU)	NPCDCS				0.00
5.3.18	Any other (please specify)		Cost per centre	4194000		0.00

Annexure for Procurement

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
6	**Procurement**					**524.12**
6.1	**Procurement of Equipment**					**129.24**
6.1.1	**Procurement of Bio-medical Equipment**					**97.97**
6.1.1.1	**Procurement of bio-medical equipment: MH**					**51.19**
6.1.1.1.a	MVA /EVA for Safe Abortion services	MH	Cost per unit	1800	25	0.45
6.1.1.1.b	Procurement under LaQshya	MH	Cost per centre	34785	5	1.74
6.1.1.1.c	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	MH	Cost per unit	4900000	1	49.00
6.1.1.1.d	Any other equipment (please specify)		Cost per unit	10000000		0.00
6.1.1.2	**Procurement of bio-medical equipment: CH**					**3.00**
6.1.1.2.a	Equipment for Paediatric OPD and Ward	CH	Cost per centre	2000000		0.00
6.1.1.2.b	Any other equipment (please specify)	CH	Cost per centre	50000	6	3.00
6.1.1.3	**Procurement of bio-medical equipment: FP**					**6.71**
6.1.1.3.a	NSV kits	FP	Cost per kit	650	25	0.16
6.1.1.3.b	IUCD kits	FP	Cost per kit	1500	250	3.75
6.1.1.3.c	minilap kits	FP	Cost per kit	4800	52	2.50
6.1.1.3.d	laparoscopes	FP	Cost per unit	830000		0.00
6.1.1.3.e	PPIUCD forceps	FP	Cost per unit	600	50	0.30
6.1.1.3.f	Any other equipment (please specify)	FP				0.00
6.1.1.4	**Procurement of bio-medical equipment: AH**					**0.00**
6.1.1.4.a	Equipments for AFHCs	AH				0.00
6.1.1.4.b	Any other equipment (please specify)	AH				0.00
6.1.1.5	**Procurement of bio-medical equipment: RBSK**					**1.00**
6.1.1.5.a	Equipment for Mobile health teams	RBSK				0.00
6.1.1.5.b	Equipment for DEIC	RBSK	Cost per centre	1150000		0.00
6.1.1.5.c	Any other equipment (please specify)	RBSK	Cost per centre	100000	1	1.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
6.1.1.6	**Procurement of bio-medical equipment: NIDDCP**					**0.00**
6.1.1.6.a	Procurement of lab equipment	NIDDCP				0.00
6.1.1.6.b	Any other equipment (please specify)	NIDDCP				0.00
6.1.1.7	**Procurement of bio-medical equipment: Training**					**0.00**
6.1.1.7.a	Equipment for Rollout of B.Sc. (Community Health)	NHSRC-CP				0.00
6.1.1.7.b	Equipments and manneguin	Training				0.00
6.1.1.7.c	Models and Equipments for DAKSHATA training	MH				0.00
6.1.1.7.d	Equipment for nursing schools/institutions	MH				0.00
6.1.1.7.e	Any other equipment (please specify)	Training	Cost per centre	470000		0.00
6.1.1.8	**Procurement of bio-medical equipment: AYUSH**					**0.00**
6.1.1.8.a		HSS/ AYUSH				0.00
6.1.1.8.b		HSS/ AYUSH				0.00
6.1.1.9	**Procurement of bio-medical equipment: Blood Banks/BSUs**					**0.00**
6.1.1.9.a	procurement of equipments for Day care centre for hemoglobinopathies	Blood	Cost per facility	2518360		0.00
6.1.1.9.b	Equipment for Blood Bank / Blood Storage Unit / Blood Component separator	Blood	Cost per unit	4600000		0.00
6.1.1.10	**Procurement of equipment: IMEP**					**0.87**
6.1.1.10.a	Hub Cutter	HSS/ RI	Cost per unit	257	340	0.87
6.1.1.10.b	Any other equipment (please specify)	HSS				0.00
6.1.1.11	**Procurement of bio-medical Equipment: NPPCD**					**0.00**
6.1.1.11.a	Equipment for hitech ENT OPD	NPPCD	Cost per district	400000		0.00
6.1.1.11.b	Equipment for Cochlear implant	NPPCD	Cost per unit	6270000		0.00
6.1.1.12	**Procurement of bio-medical Equipment: NOHP**					**0.00**
6.1.1.12.a	Dental Chair, Equipment	NOHP	Cost per centre	300000		0.00
6.1.1.12.b	Any other equipment (please specify)	NOHP				0.00
6.1.1.13	**Procurement of bio-medical Equipment: NPPC**					**0.00**

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
6.1.1.13.a	Equipment	NPPC				0.00
6.1.1.13.b	Any other equipment (please specify)	NPPC				0.00
6.1.1.14	**Procurement of bio-medical Equipment: Burns & Injury**					**0.00**
6.1.1.14.a	Procurement of Equipment	Burns & injury	Cost per centre	6000000		0.00
6.1.1.14.b	Any other equipment (please specify)	Burns & injury	Cost per centre			0.00
6.1.1.15	**Procurement of bio-medical Equipment: IDSP**					**0.00**
6.1.1.15.a	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	IDSP	Cost per DPHL	50000		0.00
6.1.1.15.b	Any other equipment (please specify)	IDSP		3000000		0.00
6.1.1.16	**Procurement of bio-medical Equipment: NVBDCP**					**0.00**
6.1.1.16.a	Health Products- Equipments (HPE) - GFATM	NVBDCP - GFATM				0.00
6.1.1.16.b	Any other equipment (please specify)	NVBDCP - GFATM				0.00
6.1.1.17	**Procurement of bio-medical Equipment: NLEP**					**0.50**
6.1.1.17.a	Equipments	NLEP	Cost per district	50000	1	0.50
6.1.1.18	**Procurement of bio-medical Equipment: RNTCP**					**13.41**
6.1.1.18.a	Procurement of Equipment	RNTCP	Cost per district			13.41
6.1.1.19	**Procurement of bio-medical Equipment: NPCB**					**0.00**
6.1.1.19.a	Grant-in-aid for District Hospitals	NPCB	Cost per unit	4000000		0.00
6.1.1.19.b	Grant-in-aid for Sub Divisional Hospitals	NPCB	Cost per unit	2000000		0.00
6.1.1.19.c	Grant-in-aid for Vision Centre (PHC) (Govt. + NGO)	NPCB				0.00
6.1.1.19.d	Grant-in-aid for Eye Bank	NPCB	Cost per unit	2150000		0.00
6.1.1.19.e	Grant-in-aid for Eye Donation Centre (New)	NPCB				0.00
6.1.1.20	**Procurement of bio-medical Equipment: NMHP**					**0.00**
6.1.1.20.a	Equipment	NMHP	Cost per district	400000		0.00
6.1.1.21	**Procurement of bio-medical Equipment: NPHCE**					**3.50**
6.1.1.21.a	Recurring GIA: Machinery & Equipment for DH	NPHCE	Cost per district	100000		0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
6.1.1.21.b	Aids and Appliances for Sub-Centre	NPHCE				0.00
6.1.1.21.c	Non-recurring GIA: Machinery & Equipment for DH	NPHCE	Cost per district	350000	1	3.50
6.1.1.21.d	Non-recurring GIA: Machinery & Equipment for CHC	NPHCE				0.00
6.1.1.21.e	Non-recurring GIA: Machinery & Equipment for PHC	NPHCE				0.00
6.1.1.21.f	Any other equipment (please specify)	NPHCE				0.00
6.1.1.22	**Procurement of bio-medical equipment: NTCP**					**0.00**
6.1.1.22.a	Non-recurring: Equipment for DTCC	NTCP				0.00
6.1.1.22.b	Non-recurring: Equipment for TCC	NTCP				0.00
6.1.1.22.c	Any other equipment (please specify)	NTCP				0.00
6.1.1.23	**Procurement of bio-medical equipment: NPCDCS**					**2.50**
6.1.1.23.a	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	NPCDCS	Cost per centre			0.00
6.1.1.23.b	Non recurring: Equipment for Cancer Care	NPCDCS	Cost per district		1	2.50
6.1.1.23.c	Non-recurring: Equipment at District NCD clinic	NPCDCS				0.00
6.1.1.23.d	Non-recurring: Equipment at CHC NCD clinic	NPCDCS				0.00
6.1.1.23.e	Any other equipment (please specify)	NPCDCS	Cost per unit			0.00
6.1.1.24	**Procurement of bio-medical equipment: National Dialysis Programme**					**0.00**
6.1.1.24.a	Procurement of Dialysis Machine	HSS	Cost per machine	850000		0.00
6.1.1.24.b		HSS				0.00
6.1.1.25	**Procurement of any other bio-medical equipment**					**15.29**
6.1.1.25.a	Equipment to UG PHCs and PHCs	HSS	Cost per centre	305750	5	15.29
6.1.1.25.b	Equipments to De addiction centres	HSS	Cost per unit	350000		0.00
6.1.2	**Procurement of Other Equipment**					**26.24**
6.1.2.1	**Procurement of other equipment: RMNCH+A**					**0.00**
6.1.2.1.a	Furniture for paediatric OPD and ward	CH	Cost per centre	1000000		0.00
6.1.2.1.b	Laptop for mobile health teams	RBSK				0.00
6.1.2.1.c	Desktop for DEIC	RBSK	Cost per centre	75000		0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
6.1.2.1.d	Any other equipment (please specify)					0.00
6.1.2.2	**Procurement of other equipment: NVBDCP**					**0.00**
6.1.2.2.a	Fogging Machine	NVBDCP - AES/JE	Cost per unit	87000		0.00
6.1.2.2.b	Spray Pumps & accessories	NVBDCP - KalaAzar				0.00
6.1.2.2.c	Non-Health Equipment (NHP) - GFATM	NVBDCP - GFATM				0.00
6.1.2.2.d	Any other equipment (please specify)	NVBDCP				0.00
6.1.2.3	**Procurement of other equipment: NLEP**					**0.83**
6.1.2.3.a	MCR	NLEP	Cost per MCR	300	220	0.66
6.1.2.3.b	Aids/Appliance	NLEP	Cost per district	17000	1	0.17
6.1.2.3.c	Any other equipment (please specify)	NLEP	Cost per unit	500		0.00
6.1.2.4	**Procurement of other equipment: NPHCE**					**0.00**
6.1.2.4.a	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	NPHCE				0.00
6.1.2.4.b	Any other equipment (please specify)	NPHCE				0.00
6.1.2.5	**Procurement of equipment for ICT**					**2.10**
6.1.2.5.a	Tablets; software for H&WC and ANM/ MPW	HSS/ NHMSC - CP	Software for H&WC	2000000		0.00
6.1.2.5.b	Tablets; software for implementation of ANMOL	HSS	Cost per Tablet	5000	42	2.10
6.1.2.6	**Procurement of any other equipment**					**23.31**
6.1.2.6.a	Procurement for Universal Screening of NCDs	NPCDCS	Cost per HSC	1139	42	0.48
6.1.2.6.b	Any other (please specify)		Cost per centre	761194	3.00	22.84
6.1.3	**Equipment maintenance**					**5.03**
6.1.3.1	**Maintenance of bio-medical equipment**					**5.03**
6.1.3.1.a	Repairs of Laparoscopes	FP	Cost per unit	50000	2	1.00
6.1.3.1.b	Equipment AMC cost (DPHL)	IDSP				0.00
6.1.3.1.c	Equipment Maintenance	RNTCP	Cost per district			3.88
6.1.3.1.d	Maintenance of Ophthalmic Equipment	NPCB	Cost per unit	15000	1	0.15

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
6.1.3.1.e	Any other bio-medical equipment maintenance (please specify)					0.00
6.1.3.2	**Maintenance of Other equipment (please specify)**					**0.00**
6.1.3.2.a	All equipment maintenance under NHM		Cost per year	52700000		0.00
6.1.3.2.b						0.00
6.2	**Procurement of Drugs and supplies**					**340.48**
6.2.1	**Drugs & supplies for MH**					**118.35**
6.2.1.1	RTI /STI drugs and consumables	MH				0.00
6.2.1.2	Drugs for Safe Abortion (MMA)	MH	Cost per kit	180	190	0.34
6.2.1.3	RPR Kits	MH				0.00
6.2.1.4	Whole blood finger prick test for HIV	MH	Cost per kit	275		0.00
6.2.1.5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	MH				0.00
6.2.1.6	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	MH				0.00
6.2.1.7	**JSSK drugs and consumable**					**112.61**
6.2.1.7.a	IFA tablets for Pregnant & Lactating Mothers	MH				0.00
6.2.1.7.b	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	MH				0.00
6.2.1.7.c	Calcium tablets	MH				0.00
6.2.1.7.d	Albendazole tablets	MH				0.00
6.2.1.7.e	Other JSSK drugs & consumables	MH	Cost per mother	650	17325	112.61
6.2.1.8	Any other Drugs & Supplies (Iron Sucrose)	MH	Cost per mother	95	5680	5.40
6.2.2	**Drugs & supplies for CH**					**18.81**
6.2.2.1	JSSK drugs and consumables	CH	Cost per infant	200	3041	6.08
6.2.2.2	Drugs & Supplies for NIPI and National Deworming Day	CH				0.00
6.2.2.3	IFA syrups (with auto dispenser) for children (6-60months)	CH				0.00
6.2.2.4	Albendazole Tablets for children (6-60months)	CH	Cost per tablet	0.85	316155	2.69
6.2.2.5	IFA tablets (IFA WIFS Junior tablets-pink sugar coated) for children (5-10 yrs)	CH				0.00
6.2.2.6	Albendazole Tablets for children (5-10 yrs)	CH	Cost per tablet	0.85	348821	2.96
6.2.2.7	Vitamin A syrup	CH	Cost per bottle	47	8100	3.81

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
6.2.2.8	**Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition**	CH				**3.27**
6.2.2.8.a	ORS	CH	Cost per sachet	1.9	88866	1.69
6.2.2.8.b	Zinc	CH	Cost per tablet	0.15	1E+06	1.58
6.2.2.8.c	Others (please specify)	CH				0.00
6.2.2.9	Any other Drugs & Supplies (Please specify)	CH				0.00
6.2.3	**Drugs & supplies for FP**					**0.00**
6.2.3.1	Nayi Pehl Kit	FP				0.00
6.2.3.2	Any other Drugs & Supplies (Please specify)	FP				0.00
6.2.4	**Drugs & supplies for AH**					**15.60**
6.2.4.1	IFA tablets under WIFS (10-19 yrs)	AH	Cost per tablet	0.15	9E+06	12.99
6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs)	AH	Cost per tablet	0.85	307396	2.61
6.2.4.3	Sanitary napkins procurement	AH				0.00
6.2.4.4	Any other Drugs & Supplies (Please specify)	AH				0.00
6.2.5	**Drugs & supplies for RBSK**					**5.60**
6.2.5.1	Medicine for Mobile health team	RBSK	Cost per team	20000	28	5.60
6.2.5.2	Any other Drugs & Supplies (Please specify)	RBSK				0.00
6.2.6	**Drugs & supplies for ASHA**					**0.00**
6.2.6.1	New ASHA Drug Kits	NHSRC - CP				0.00
6.2.6.2	Replenishment of ASHA drug kits	NHSRC - CP				0.00
6.2.6.3	New ASHA HBNC Kits	NHSRC - CP				0.00
6.2.6.4	Replenishment of ASHA HBNC kits	NHSRC - CP				0.00
6.2.6.5	Any other Drugs & Supplies (Please specify)	NHSRC - CP				0.00
6.2.7	**Drugs & supplies for Blood services & disorders**					**0.00**
6.2.7.1	Drugs and Supplies for blood services	Blood	Cost per kit	184		0.00
6.2.7.2	Drugs and Supplies for blood related disorders- Haemoglobinopathies	Blood	Cost per year	150000000		0.00
6.2.8	**Supplies for IMEP**					**37.68**
6.2.8.1	Red/Black plastic bags etc.	RI	Cost per unit	156	340	0.53
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	RI	Cost per unit	1000		0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
6.2.8.3	Any other supplies (please specify)		Cost per bed	2825	1315	37.15
6.2.9	**Drugs & supplies for AYUSH**					**11.00**
6.2.9.1	Procurement of AYUSH drugs	HSS/ AYUSH	Cost per clinic	50000	22.00	11.00
6.2.9.2		HSS/ AYUSH				0.00
6.2.10	**Supplies for NOHP**					**8.40**
6.2.10.1	Consumables for NOHP	NOHP	Cost per centre	60000	14	8.40
6.2.11	**Supplies for NIDDCP**					**0.00**
6.2.11.1	Supply of Salt Testing Kit	NIDDCP	Cost per kit	29		0.00
6.2.11.2	Any other supplies (please specify)	NIDDCP				0.00
6.2.12	**Drugs & supplies for NVBDCP**					**0.95**
6.2.12.1	Chloroquine phosphate tablets	NVBDCP	Cost per tablet	0.6		0.00
6.2.12.2	Primaquine tablets 2.5 mg	NVBDCP	Cost per tablet	1.8		0.00
6.2.12.3	Primaquine tablets 7.5 mg	NVBDCP	Cost per tablet	2.5		0.00
6.2.12.4	Quinine sulphate tablets	NVBDCP				0.00
6.2.12.5	Quinine Injections and Artisunate Injection	NVBDCP				0.00
6.2.12.6	DEC 100 mg tablets	NVBDCP				0.00
6.2.12.7	Albendazole 400 mg tablets	NVBDCP				0.00
6.2.12.8	Dengue NS1 antigen kit	NVBDCP	Cost per kit	10417		0.00
6.2.12.9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	NVBDCP	Cost per litre	598		0.00
6.2.12.10	Pyrethrum extract 2% for spare spray	NVBDCP	Cost per litre	1043		0.00
6.2.12.11	ACT (For Non Project states)	NVBDCP	Cost per tablet	147		0.00
6.2.12.12	RDT Malaria – bi-valent (For Non Project states)	NVBDCP	Cost per kit	100		0.00
6.2.12.13	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	NVBDCP - Dengue Chikunguny				0.00
6.2.12.14	Procurement of Insecticides (Technical Malathion)	NVBDCP - AES/JE	Cost per HUD	47619	2	0.95
6.2.12.15	Payment to NIV towards JE kits at Head Quarter	NVBDCP - AES/JE				0.00
6.2.12.16	Procurment under GFATM	NVBDCP - GFATM				0.00
6.2.12.17	Any other drugs & supplies (please specify)	NVBDCP				0.00
6.2.13	**Drugs & supplies for NLEP**					**0.48**

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
6.2.13.1	Supportive drugs, lab. Reagents	NLEP	Cost per district	48000	1	0.48
6.2.13.2	Any other drugs & supplies (please specify)	NLEP				0.00
6.2.14	**Drugs & supplies for RNTCP**					**23.56**
6.2.14.1	Laboratory Materials	RNTCP	Cost per district		1	8.10
6.2.14.2	Procurement of Drugs	RNTCP	Cost per district	1546028	1	15.46
6.2.14.3	Any other drugs & supplies (please specify)	RNTCP				0.00
6.2.15	**Drugs and supplies for NPCB**					**20.00**
6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc @ Rs.450/- per case	NPCB	Cost per case	1000	900	9.00
6.2.15.2	Any other drugs & supplies (please specify)	NPCB	Cost per centre			11.00
6.2.16	**Drugs and supplies for NMHP**					**2.31**
6.2.16.1	Procurement of Drugs and Consumables	NMHP	Cost per district	231250	1	2.31
6.2.16.2		NMHP				0.00
6.2.17	**Drugs and supplies for NPHCE**					**2.00**
6.2.17.1	Drugs and supplies for NPHCE	NPHCE	Cost per district	200000	1	2.00
6.2.17.2		NPHCE				0.00
6.2.18	**Drugs and supplies for NTCP**					**0.00**
6.2.18.1	Procurement of medicine & consumables for TCC under NTCP	NTCP				0.00
6.2.18.2	Any other drugs & supplies (please specify)	NTCP				0.00
6.2.19	**Drugs & Supplies for NPCDCS**					**67.33**
6.2.19.1	Drugs & supplies for District NCD Clinic	NPCDCS	Cost per district per year	540000	1	5.40
6.2.19.2	Drugs & supplies for District CCU/ICU &Cancer Care	NPCDCS	Cost per district per year	180000	1	1.80
6.2.19.3	Drugs & supplies for CHC N C D Clinic	NPCDCS	Cost per CHC per year	120000	26.00	31.20
6.2.19.4	Drugs & supplies for PHC level	NPCDCS	Cost per PHC per year	15000	50	7.50
6.2.19.5	Drugs & supplies for Sub-Centre level	NPCDCS	Cost per HSC per year	5000	311.00	15.55
6.2.19.6	Drugs & supplies for Universal Screening of NCDs	NPCDCS	Cost per HSC	14000	42	5.88

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
6.2.20	**Drugs & Supplies for National Dialysis Programme**					**0.00**
6.2.20.1		HSS				0.00
6.2.20.2		HSS				0.00
6.2.21	**Free drug services**					**0.00**
6.2.21.1	NHM Free Drug services	HSS	Cost per year	400000000		0.00
6.2.21.2	Other Free Drug Services (State not opted 16.2.5.1)	HSS	Cost per year	300000000		0.00
6.2.22	**Drugs & Supplies for Health & Wellness Centres (H&WC)**					**8.40**
6.2.22.1	Lab, Drugs and Consumables - Non recurring cost	HSS/ NHSRC -				0.00
6.2.22.2	Reagents and Drugs-Recurring cost	HSS/ NHSRC -	Cost per centre	20000	42	8.40
6.3	**Procurement of Other Drugs and supplies (please specify)**					**0.00**
6.3.1	Any other (please specify)		Cost per district	14700000		0.00
6.4	**National Free Diagnostic services**					**47.30**
6.4.1	Free Pathological services	HSS	Cost per district	100000		0.00
6.4.2	Free Radiological services	HSS	Cost per district	284000000		0.00
6.4.3	Free Diagnostics for Pregnant women under JSSK	MH	Cost per mother	200	5000	10.00
6.4.4	Free Diagnostics for Sick infants under JSSK	CH				0.00
6.4.5	Any other (please specify)		Cost per centre			37.30
6.5	**Procurement (Others)**					**7.10**
6.5.1	Procurement of Vehicles	RNTCP	Cost per district	65000	4	2.60
6.5.2	Procurement of sleeves and drug boxes	RNTCP	Cost per sleeve	150	3000	4.50
6.5.3	Any other (please specify)	RNTCP	Cost per unit			0.00

Annexure for Referral Transport

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
7	**Referral Transport**					**169.28**
7.1	**Free Referral Transport - JSSK for Pregnant Women**	MH-JSSK	Cost per mother	500	12500	62.50
7.2	**Free Referral Transport - JSSK for Sick Infants**	CH-JSSK	Cost per infant	500	1875	9.38
7.3	**Drop back scheme for sterilization clients**	FP				0.00
7.4	**National Ambulance Service**					**72.00**
7.4.1	**Ambulance/EMRI Capex**	HSS				0.00
7.4.2	State basic ambulance/ 102 Capex	HSS				0.00
7.4.3	Advanced life support Capex	HSS				0.00
7.4.4	EMRI Capex-BLS	HSS	Cost per vehicle	1000000		0.00
7.4.5	EMRI Capex-ALS	HSS	Cost per unit	800000		0.00
7.4.6	**Operating Cost /Opex for ambulance**	HSS				0.00
7.4.7	State basic ambulance/102 Opex	HSS				0.00
7.4.8	Operating Cost /Opex for ASL ambulance	HSS				0.00
7.4.9	Opex EMRI-BLS	HSS	Cost per vehicle	240000	28	67.20
7.4.10	Opex EMRI-ALS	HSS	Cost per vehicle	240000	2	4.80
7.4.11	Call centre-capex	HSS				0.00
7.4.12	Call centre-opex	HSS				0.00
7.5	**Patient Support & Transportation Charges**	RNTCP	Cost per district		1	1.70
7.6	**Transport of referred cases including home based care**					**0.00**
7.6.1	District NCD Clinic	NPCDCS				0.00
7.6.2	CHC NCD Clinic	NPCDCS				0.00
7.7	**Ambulatory Services**	NMHP	Cost per district	120000	1	1.20
7.8	**Any other activity (please specify)**		Cost per person	1200	1875	22.50

Annexure for Training and Capacity Building

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
9	**Training**					**87.71**
9.1	**Setting Up & Strengthening of Skill Lab/ Other Training Centres**					**0.00**
9.1.1	Setting up of Skill Lab	MH	Cost per centre	50000		0.00
9.1.2	Setting up of SBA Training Centres	MH				0.00
9.1.3	Setting up of EmOC Training Centres	MH				0.00
9.1.4	Setting up of Life saving Anaesthesia skills Training Centres	MH				0.00
9.1.5	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	HSS / MH/ Nursing Directorate				0.00
9.1.6	**Development of training packages**	Training				**0.00**
9.1.6.1	Development/ translation and duplication of training materials	MH/ Training	Cost per year	200000		0.00
9.1.6.2	Training / Orientation technical manuals	FP				0.00
9.1.7	**Any other (please specify)**					0.00
9.2	**HR for Skill Lab/ Training Institutes/ SIHFW**					**0.00**
9.2.1	HR for Skill Lab	MH	Average cost Cost per year	300000		0.00
9.2.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW	Training/ MH	Average cost Cost per year	270596		0.00
9.2.3	Any other (please specify)		Cost per year	3642000		0.00
9.3	**Annual increment for all the existing positions**			149414		0.00
9.4	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**			2054388		0.00
9.5	**Trainings**					**87.71**
9.5.1	**Maternal Health Trainings**					**0.82**
9.5.1.1	Maternal Death Review Trainings	MH				0.00
9.5.1.2	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	MH				0.00
9.5.1.3	TOT for Skill Lab	MH				0.00
9.5.1.4	Trainings at Skill Lab	MH	Cost per batch	60240		0.00
9.5.1.5	TOT for SBA	MH				0.00
9.5.1.6	Training of Staff Nurses/ANMs / LHVs in SBA	MH	Cost per batch	97500		0.00
9.5.1.7	TOT for EmOC	MH				0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
9.5.1.8	Training of Medical Officers in EmOC	MH	Cost per batch	1000000		0.00
9.5.1.9	TOT for Anaesthesia skills training	MH				0.00
9.5.1.10	Training of Medical Officers in life saving Anaesthesia skills	MH				0.00
9.5.1.11	TOT on safe abortion services	MH				0.00
9.5.1.12	Training of Medical Officers in safe abortion	MH	Cost per batch	82000	1	0.82
9.5.1.13	TOT for RTI/STI training	MH				0.00
9.5.1.14	Training of laboratory technicians in RTI/STI	MH	Cost per batch	91340		0.00
9.5.1.15	Training of ANM/staff nurses in RTI/STI	MH				0.00
9.5.1.16	Training of Medical Officers in RTI/STI	MH				0.00
9.5.1.17	TOT for BEmOC training	MH				0.00
9.5.1.18	BEmOC training for MOs/LMOs	MH	Cost per batch	28350		0.00
9.5.1.19	DAKSHTA training	MH				0.00
9.5.1.20	TOT for Dakshta	MH				0.00
9.5.1.21	Onsite Mentoring for DAKSHATA	MH				0.00
9.5.1.22	LaQshya trainings/workshops	MH	Cost per year	4712000		0.00
9.5.1.23	Training of MOs/SNs	MH				0.00
9.5.1.24	Onsite mentoring at Delivery Points	MH				0.00
9.5.1.25	Other maternal health trainings (please specify)	MH	Cost per batch	201000		0.00
9.5.2	**Child Health Trainings**					**0.00**
9.5.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	CH				0.00
9.5.2.2	Management of Diarrhoea & ARI & micronutrient malnutrition (trainings only)	CH	Cost per meeting	700000		0.00
9.5.2.3	Micronutrient Supplementation Programme (cost of activities except cost of procurement of supplements) (trainings only)	CH				0.00
9.5.2.4	Child Death Review Trainings	CH				0.00
9.5.2.5	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)	CH				0.00
9.5.2.6	TOT on IMNCI (pre-service and in-service)	CH				0.00
9.5.2.7	IMNCI Training for ANMs / LHVs	CH	Cost per batch	45255		0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
9.5.2.8	TOT on F-IMNCI	CH				0.00
9.5.2.9	F-IMNCI Training for Medical Officers	CH				0.00
9.5.2.10	F-IMNCI Training for Staff Nurses	CH				0.00
9.5.2.11	Training on facility based management of Severe Acute Malnutrition (including refreshers)	CH				0.00
9.5.2.12	TOT for NSSK	CH				0.00
9.5.2.13	NSSK Training for Medical Officers	CH				0.00
9.5.2.14	NSSK Training for SNs	CH				0.00
9.5.2.15	NSSK Training for ANMs	CH	Cost per batch	43775		0.00
9.5.2.16	4 days Training for facility based newborn care	CH				0.00
9.5.2.17	2 weeks observership for facility based newborn care	CH	Cost per batch	209170		0.00
9.5.2.18	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	CH	Cost per batch	30280		0.00
9.5.2.19	Orientation on National Deworming Day	CH	Cost per person	100		0.00
9.5.2.20	TOT (MO, SN) for Family participatory care (KMC)	CH				0.00
9.5.2.21	Trainings for Family participatory care (KMC)	CH				0.00
9.5.2.22	New Born Stabilization training Package for Medical Officers and Staff nurses	CH				0.00
9.5.2.23	Other Child Health trainings (please specify)	CH	Cost per year	3110000		0.00
9.5.3	**Family Planning Trainings**					**6.69**
9.5.3.1	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	FP				0.00
9.5.3.2	Dissemination of FP manuals and guidelines (workshops only)	FP	Cost per workshop	75000		0.00
9.5.3.3	TOT on laparoscopic sterilization	FP				0.00
9.5.3.4	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	FP	Cost per batch	74460	2	1.49
9.5.3.5	Refresher training on laparoscopic sterilization	FP	Cost per batch	16215	1	0.16
9.5.3.6	TOT on Minilap	FP				0.00
9.5.3.7	Minilap training for medical officers	FP	Cost per batch	64860	1	0.65

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
9.5.3.8	Refresher training on Minilap sterilization	FP				0.00
9.5.3.9	TOT on NSV	FP				0.00
9.5.3.10	Refresher training on NSV sterilization	FP	Cost per batch	16215		0.00
9.5.3.11	TOT (IUCD insertion training)	FP				0.00
9.5.3.12	Training of Medical officers (IUCD insertion training)	FP	Cost per batch	40000	1	0.40
9.5.3.13	Training of AYUSH doctors (IUCD insertion training)	FP				0.00
9.5.3.14	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	FP	Cost per batch	108050	2	2.16
9.5.3.15	TOT (PPIUCD insertion training)	FP				0.00
9.5.3.16	Training of Medical officers (PPIUCD insertion training)	FP				0.00
9.5.3.17	Training of AYUSH doctors (PPIUCD insertion training)	FP				0.00
9.5.3.18	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	FP				0.00
9.5.3.19	Training for Post abortion Family Planning	FP				0.00
9.5.3.20	Training of RMNCH+A/ FP Counsellors	FP				0.00
9.5.3.21	TOT (Injectible Contraceptive Trainings)	FP				0.00
9.5.3.22	Training of Medical officers (Injectible Contraceptive Trainings)	FP	Cost per batch	45745	2	0.91
9.5.3.23	Training of AYUSH doctors (Injectible Contraceptive Trainings)	FP				0.00
9.5.3.24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)	FP	Cost per batch	45745	2	0.91
9.5.3.25	Oral Pills Training	FP				0.00
9.5.3.26	FP-LMIS training	FP				0.00
9.5.3.27	Other Family Planning trainings (please specify)	FP				0.00
9.5.4	**Adolescent Health Trainings**					**0.00**
9.5.4.1	Dissemination workshops under RKSK	AH				0.00
9.5.4.2	TOT for Adolescent Friendly Health Service training	AH				0.00
9.5.4.3	AFHS training of Medical Officers	AH	Cost per batch	82550		0.00
9.5.4.4	AFHS training of ANM/LHV/MPW	AH	Cost per batch	91750		0.00
9.5.4.5	Training of AH counsellors	AH	Cost per batch	104400		0.00
9.5.4.6	Training of Peer Educator (District level)	AH	Cost per batch	81000		0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
9.5.4.7	Training of Peer Educator (Block Level)	AH	Cost per batch	65000		0.00
9.5.4.8	Training of Peer Educator (Sub block level)	AH				0.00
9.5.4.9	WIFS trainings (District)	AH				0.00
9.5.4.10	WIFS trainings (Block)	AH	Cost per batch			0.00
9.5.4.11	MHS Trainings (District)	AH				0.00
9.5.4.12	MHS Trainings (Block)	AH				0.00
9.5.4.13	**Intensification of School Health Activities**	**AH**				**0.00**
9.5.4.13.a	Training of master trainers at district and block level	AH				0.00
9.5.4.13.b	Training of two nodal teachers per school	AH				0.00
9.5.4.13.c	Any other (please specify)	AH				0.00
9.5.4.14	Other Adolescent Health trainings (please specify)	AH				0.00
9.5.5	**RBSK Trainings**					**0.00**
9.5.5.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	RBSK	Cost per batch	112000		0.00
9.5.5.2	RBSK DEIC Staff training (15 days)	RBSK	Cost per batch	200000		0.00
9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	RBSK				0.00
9.5.5.4	Training/Refresher training -ANM (one day) (RBSK trainings)	RBSK				0.00
9.5.5.5	Other RBSK trainings (please specify)	RBSK				0.00
9.5.6	**Trainings for Blood Services & disorders**					**0.00**
9.5.6.1	Blood Bank/Blood Storage Unit (BSU) Training	Blood Services	Cost per batch	164800		0.00
9.5.6.2	Training for Haemoglobinopathies	Blood Services				0.00
9.5.6.3	Any other trainings (please specify)	Blood Services				0.00
9.5.7	**Trainings under NPPCD**					**0.00**
9.5.7.1	Trainings at District Hospital @Rs.20 lakh/ Dist..	NPPCD				0.00
9.5.7.2	Trainings at CHC/Sub-Divisional Hospital @Rs.50,000/- Kit	NPPCD				0.00
9.5.7.3	Trainings at PHC@RS.15,000/- kit	NPPCD				0.00
9.5.7.4	Any other (please specify)	NPPCD				0.00
9.5.8	**Trainings under NPPC**					**0.00**
9.5.8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	NPPC	Cost per district	200000		0.00
9.5.8.2	Any other (please specify)	NPPC				0.00
9.5.9	**Trainings under NPPCF**					**0.00**

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
9.5.9.1	Training of medical and paramedical personnel at district level under NPPCF	NPPCF	Cost per district	100000		0.00
9.5.9.2	Any other (please specify)	NPPCF				0.00
9.5.10	**Trainings under Routine Immunisation**					**0.00**
9.5.10.1	Training under Immunisation	RI				0.00
9.5.10.2	Any other (please specify)	RI				0.00
9.5.11	**Trainings under IDSP**					**0.00**
9.5.11.1	Medical Officers (1 day)	IDSP	Cost per batch	7000		0.00
9.5.11.2	Medical College Doctors (1 day)	IDSP	Cost per batch	22000		0.00
9.5.11.3	Hospital Pharmacists/Nurses Training (1 day)	IDSP	Cost per batch	15000		0.00
9.5.11.4	Lab. Technician (3 days)	IDSP	Cost per batch	71000		0.00
9.5.11.5	Data Managers (2days)	IDSP	Cost per batch	74000		0.00
9.5.11.6	Date Entry Operators cum Accountant (2 days)	IDSP	Cost per batch	57000		0.00
9.5.11.7	ASHA & MPWs, AWW & Community volunteers (1 day)	IDSP	Cost per batch	7000		0.00
9.5.11.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	IDSP	Cost per batch	7000		0.00
9.5.11.9	Any other (please specify)	IDSP	Cost per batch	84000		0.00
9.5.12	**Trainings under NVBDCP**					**2.55**
9.5.12.1	Training / Capacity Building (Malaria)	NVBDCP	Cost per HUD	46500	2	0.93
9.5.12.2	Training / Workshop (Dengue and Chikungunya)	NVBDCP	Cost per HUD	28572	2	0.57
9.5.12.3	Capacity Building (AES/ JE)	NVBDCP	Cost per HUD	23810	2	0.48
9.5.12.4	Training specific for JE prevention and management	NVBDCP	Cost per HUD	28571	2	0.57
9.5.12.5	Other Charges for Training /Workshop Meeting (AES/ JE)	NVBDCP	Cost per HUD	20000		0.00
9.5.12.6	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	NVBDCP				0.00
9.5.12.7	Any other (please specify)	NVBDCP				0.00
9.5.13	**Trainings under NLEP**					**0.00**
9.5.13.1	Capacity building under NLEP	NLEP	Cost per batch	20000		0.00
9.5.13.2	Any other (please specify)	NLEP	Cost per batch	17000		0.00
9.5.14	**Trainings under RNTCP**					**0.00**
9.5.14.1	Trainings under RNTCP	RNTCP	Cost per district	200000		0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
9.5.14.2	CME (Medical Colleges)	RNTCP	Cost per Medical College	20000		0.00
9.5.14.3	Any other (please specify)	RNTCP				0.00
9.5.15	**Trainings under NPCB**					**0.06**
9.5.15.1	Training of PMOA under NPCB	NPCB	Cost per unit	6250	1	0.06
9.5.15.2	Any other (please specify)	NPCB				0.00
9.5.16	**Trainings under NMHP**					**2.00**
9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	NMHP	Cost per district	200000	1	2.00
9.5.16.2	Any other (please specify)	NMHP	Cost per district	75000		0.00
9.5.17	**Trainings under NPHCE**					**2.40**
9.5.17.1	Training of doctors and staff from CHCs and PHCs under NPHCE	NPHCE				0.00
9.5.17.2	Training per CHC under NPHCE	NPHCE	Cost per CHC	120000	2	2.40
9.5.17.3	Training per PHC under NPHCE (IEC to be budgeted under B.10.6)	NPHCE				0.00
9.5.17.4	Any other (please specify)	NPHCE				0.00
9.5.18	**Trainings under NTCP**					**0.00**
9.5.18.1	**Trainings for District Tobacco Control Centre**					**0.00**
9.5.18.1.a	Orientation of Stakeholder organizations	NTCP	Cost per batch	6000		0.00
9.5.18.1.b	Training of Health Professionals	NTCP	Cost per batch	25000		0.00
9.5.18.1.c	Orientation of Law Enforcers	NTCP	Cost per batch	20000		0.00
9.5.18.1.d	Other Trainings/Orientations - sessions incorporated in other's training	NTCP	Cost per batch	3000		0.00
9.5.18.2	**Trainings for State Tobacco Control Centre**					**0.00**
9.5.18.2.a	State Level Advocacy Workshop	NTCP	Cost per batch	50000		0.00
9.5.18.2.b	Training of Trainers, Refresher Trainings	NTCP	Cost per batch	10000		0.00
9.5.18.2.c	Training on tobacco cessation for Health care providers	NTCP	Cost per batch	10000		0.00
9.5.18.2.d	Law enforcers training / sensitization Programme	NTCP	Cost per batch	10000		0.00
9.5.18.2.e	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation	NTCP	Cost per batch	15000		0.00
9.5.19	**Trainings under NPCDCS**					**2.08**
9.5.19.1	State NCD Cell	NPCDCS	Cost per year	1000000		0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
9.5.19.2	District NCD Cell	NPCDCS	Cost per year	150000	1	1.50
9.5.19.3	Training for Universal Screening for NCDs	HSS/NPCDCS	Cost per HSC	1373	42	0.58
9.5.19.4	Any other (please specify)	NPCDCS				0.00
9.5.20	**PMU Trainings**					**0.00**
9.5.20.1	**Training of SPMSU staff**					**0.00**
9.5.20.1.a	Training on Finance	HSS				0.00
9.5.20.1.b	Training on HR	HSS				0.00
9.5.20.1.c	Any other (please specify)	HSS	Cost per batch	10000		0.00
9.5.20.2	**Training of DPMSU staff**					**0.00**
9.5.20.2.a	Training on Finance	HSS				0.00
9.5.20.2.b	Training on HR	HSS				0.00
9.5.20.2.c	Any other (please specify)	HSS	Cost per batch	189850		0.00
9.5.20.3	**Training of BPMSU staff**					**0.00**
9.5.20.3.a	Training on Finance	HSS				0.00
9.5.20.3.b	Training on HR	HSS				0.00
9.5.20.3.c	Any other (please specify)	HSS				0.00
9.5.21	**PNDT Trainings**					**0.50**
9.5.21.1	PC/PNDT training	PNDT	Cost per district	50000	1	0.50
9.5.21.2	Any other (please specify)	PNDT				0.00
9.5.22	**ASHA facilitator/ARC trainings**					**0.00**
9.5.22.1	Training of District trainers	NHSRC-CP				0.00
9.5.22.2	**Capacity Building of ASHA Resource Centre**					**0.00**
9.5.22.2.a	HR at State Level (PM HR only)	NHSRC-CP				0.00
9.5.22.2.b	HR at District Level (PM HR only)	NHSRC-CP				0.00
9.5.22.2.c	HR at Block Level (PM HR only)	NHSRC-CP				0.00
9.5.22.3	Any other (please specify)	NHSRC-CP				0.00
9.5.23	**Trainings on Outreach Services**					**0.00**
9.5.23.1	Training/orientation (MMU)	HSS				0.00
9.5.23.2	Training/orientation (MMV)	HSS				0.00
9.5.23.3	Training/orientation (Ambulance)	HSS				0.00
9.5.23.4	Any other (please specify)	HSS				0.00
9.5.24	**Trainings under AYUSH**					**0.00**
9.5.24.1	Training under AYUSH	HSS/AYUSH				0.00
9.5.24.2	Any other (please specify)	HSS/AYUSH				0.00
9.5.25	**Quality Assurance Trainings**					**0.00**
9.5.25.1	Quality Assurance Training (including training for internal assessors at State and District levels)	HSS/NHSRC	Cost per batch	175000		0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
9.5.25.2	Miscellaneous Activities under QA (Quality Course)	HSS/NHSRC	Cost per person			0.00
9.5.25.3	Kayakalp Trainings	HSS/NHSRC	Cost per centre	40000		0.00
9.5.25.4	Any other (please specify)	HSS/NHSRC				0.00
9.5.26	**HMIS/MCTS Trainings**					**1.44**
9.5.26.1	Training cum review meeting for HMIS & MCTS at State level	HMIS/ MCTS	Cost per meeting	300000		0.00
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	HMIS/ MCTS	Cost per meeting	30000	2	0.60
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	HMIS/ MCTS	Cost per meeting	6000	14.00	0.84
9.5.26.4	Any other (please specify)	HMIS/ MCTS	Regional level HMIS workshop by GOI	1200000		0.00
9.5.27	**Trainings for Health & Wellness centre (H&WC)**					**51.83**
9.5.27.1	Bridge Course/ training on the Standard Treatment Protocols	HSS	Cost per HSC	103400	42	43.43
9.5.27.2	Multi-skilling of ANMs, ASHA, MPW	HSS	Cost per HSC	20000	42	8.40
9.5.27.3	BSc Community Health/ Bridge Course for MLPs for CPHC	HSS				0.00
9.5.27.4	Any other (please specify)	HSS				0.00
9.5.28	**Any Other Trainings**					**17.34**
9.5.28.1	PGDHM Courses	HSS	Cost per year	8415000		0.00
9.5.28.2	Training (Implementation of Clinical Establishment Act)	HSS				0.00
9.5.28.3	Promotional Training of ANMs to lady health visitor etc.	HSS	Cost per year	108380	16	17.34
9.5.28.4	Training of ANMs, Staff nurses, AWW, AWS	HSS	Cost per batch	86300		0.00
9.5.28.5	**IMEP Training**					**0.00**
9.5.28.5.a	TOT on IMEP	HSS				0.00
9.5.28.5.b	IMEP training for state and district programme managers	HSS	Cost per batch	113000		0.00
9.5.28.5.c	IMEP training for medical officers	HSS				0.00
9.5.28.5.d	Others (please specify)	HSS				0.00
9.5.28.6	Any other (please specify)		Cost per unit	22264000		0.00

Annexure for Review, Research & Surveys and Surveillance

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
10	**Reviews, Research, Surveys and Surveillance**					**3.00**
10.1	**Reviews**					**0.00**
10.1.1	Maternal Death Review (both in institutions and community)	MH	Cost per audit	2000.00		0.00
10.1.2	Child Death Review	CH				0.00
10.1.3	Any other (please specify) - Maternal near miss review		Cost per MCH	12000.00		0.00
10.2	**Research & Surveys**					**0.00**
10.2.1	Research, Studies, Analysis	HSS				0.00
10.2.2	IDD Surveys/Re-surveys	NIDDCP	Cost per district	50000		0.00
10.2.3	Operational Research - AES/ JE	NVBDCP - AES/JE				0.00
10.2.4	Microfilaria Survey - Lymphatic Filariasis	NVBDCP - LF				0.00
10.2.5	Monitoring &Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	NVBDCP - LF				0.00
10.2.6	**Verification and validation for stoppage of MDA in LF endemic districts**					**0.00**
10.2.6.1	a) Additional MF Survey	NVBDCP -				0.00
10.2.6.2	b) ICT Survey	NVBDCP - LF	Cost per HUD	70000.00		0.00
10.2.7	**Verification of LF endemicity in non-endemic districts**					**0.00**
10.2.7.1	a) LY & Hy Survey in 350 dist.	NVBDCP -				0.00
10.2.7.2	b) Mf Survey in Non- endemic dist.	NVBDCP - LF				0.00
10.2.7.3	c) ICT survey in 200 dist.	NVBDCP -				0.00
10.2.8	Research & Studies & Consultancy	RNTCP	Cost per district	########		0.00
10.2.9	Research for medical colleges	RNTCP				0.00
10.2.10	Baseline/Endline surveys/ Research studies (DTCC)	NTCP				0.00
10.2.11	Baseline/Endline surveys/ Research studies (STCC)	NTCP				0.00
10.2.12	Research at State NCD Cell	NPCDCS				0.00
10.2.13	Research at Institutes	NPCDCS				0.00
10.2.14	Any other (please specify)					0.00
10.3	**Surveillance**					**0.00**
10.3.1	**Strengthening surveillance under NVBDCP**					**0.00**
10.3.1.1	Apex Referral Labs recurrent	NVBDCP - Dengue/Chikungunya	Cost per SSH	300000		0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
10.3.1.2	Sentinel surveillance Hospital recurrent	NVBDCP - Dengue/Chikungunya	Cost per SSH	100000		0.00
10.3.1.3	ELISA facility to Sentinel Surv Labs	NVBDCP - Dengue/Chikungunya				0.00
10.3.1.4	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI	NVBDCP - AES/JE	Cost per HUD	14285		0.00
10.3.1.5	Post-MDA surveillance	NVBDCP - LF	Cost per HUD	38040		0.00
10.3.1.6	Any other (please specify)	NVBDCP				0.00
10.3.2	**Surveillance under NPCDCS**					**0.00**
10.3.2.1	At State NCD Cell	NPCDCS				0.00
10.3.2.2	At Institutes	NPCDCS				0.00
10.3.2.3	Any other (please specify)	NPCDCS				0.00
10.3.3	**Any Other surveillance activities (please specify)**					0.00
10.4	**Other Recurring cost**					**3.00**
10.4.1	Management of IDD Monitoring Laboratory	NIDDCP				0.00
10.4.2	Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	IDSP	Cost per DPHL	300000	1	3.00
10.4.3	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	IDSP	Cost per MCRL	100000		0.00
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	IDSP	Cost per MCRL	200000		0.00
10.4.5	Costs on Account of newly formed districts	IDSP				0.00
10.4.6	ICT Cost	NVBDCP				0.00
10.4.7	**Any other (please specify)**		Cost per CDH			0.00

Annexure for IEC/BCC

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
11	**IEC/BCC**					**27.09**
11.1	Development of State Communication strategy (comprising of district plans)	HSS				0.00
11.2	Interpersonal Communication Tools for the frontline health workers	HSS				0.00
11.3	Targeting Naturally Occurring Gathering of People/ Health Mela	HSS				0.00
11.4	**IEC/BCC activities under MH**					**0.00**
11.4.1	Media Mix of Mid Media/ Mass Media	MH				0.00
11.4.2	Inter Personal Communication	MH				0.00
11.4.3	Any other IEC/BCC activities (please specify)	MH				0.00
11.5	**IEC/BCC activities under CH**					**2.00**
11.5.1	Media Mix of Mid Media/ Mass Media	CH	Cost per district	200000	1	2.00
11.5.2	Inter Personal Communication	CH				0.00
11.5.3	IEC for family participatory care	CH				0.00
11.5.4	Any other IEC/BCC activities (please specify)	CH				0.00
11.6	**IEC/BCC activities under FP**					**4.32**
11.6.1	Media Mix of Mid Media/ Mass Media	FP	Cost per district	252270	1	2.52
11.6.2	Inter Personal Communication	FP				0.00
11.6.3	IEC & promotional activities for World Population Day celebration	FP	Cost per district	110000	1	1.10
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	FP	Cost per district	5000	14.00	0.70
11.6.5	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	FP				0.00
11.6.6	Any other IEC/BCC activities (please specify)	FP				0.00
11.7	**IEC/BCC activities under AH**	AH				**0.00**
11.7.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	AH				0.00
11.7.2	Inter Personal Communication	AH	Cost per poster	10		0.00
11.7.3	Any other IEC/BCC activities (please specify)	AH	Cost per activity	500000		0.00
11.8	**IEC/BCC activities under Immunization**					**0.00**
11.8.1	IEC activities for Immunization	RI				0.00
11.8.2	Any other IEC/BCC activities (please specify)	RI				0.00
11.9	**IEC/BCC activities under PNDT**					**0.00**
11.9.1	Creating awareness on declining sex ratio issue (PNDT)	PNDT				0.00
11.9.2	Any other IEC/BCC activities (please specify)	PNDT				0.00
11.10	**IEC/BCC activities under Blood services & disorders**					**1.00**

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
11.10.1	IEC activities for hemoglobinopathy	Blood Cell	Cost per district	100000	1	1.00
11.10.2		Blood Cell				0.00
11.11	**IEC/BCC activities under NPPCD**					**0.00**
11.11.1		NPPCD				0.00
11.11.2		NPPCD				0.00
11.12	**IEC/BCC activities under NPPC**					**0.50**
11.12.1	IEC for DH	NPPC	Cost per district	50000	1	0.50
11.12.2	IEC for State Palliative care cell	NPPC	Cost per unit			0.00
11.12.3	Any other IEC/BCC activities (please specify)	NPPC				0.00
11.13	**IEC/BCC activities under NPPCF**					**0.00**
11.13.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	NPPCF	Cost per district	300000		0.00
11.13.2	Any other IEC/BCC activities (please specify)	NPPCF				0.00
11.14	**IEC/BCC activities under NIDDCP**					**0.00**
11.14.1	Health Education & Publicity for NIDDCP	NIDDCP	Cost per district	38095		0.00
11.14.2	Any other IEC/BCC activities (please specify)	NIDDCP				0.00
11.15	**IEC/BCC activities under NVBDCP**					**2.90**
11.15.1	IEC/BCC for Malaria	NVBDCP	Cost per HUD	161290	1	1.61
11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	NVBDCP	Cost per HUD	129030	1	1.29
11.15.3	IEC/BCC specific to J.E. in endemic areas	NVBDCP	Cost per HUD	1000000		0.00
11.15.4	Specific IEC/BCC for Lymphatic Filariasis at State, District, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85%	NVBDCP				0.00
11.15.5	IEC/BCC/Advocacy for Kala-azar	NVBDCP				0.00
11.15.6	IEC/BCC activities as per the GFATM project	NVBDCP				0.00
11.15.7	Any other IEC/BCC activities (please specify)	NVBDCP				0.00
11.16	**IEC/BCC activities under NLEP**					**0.50**
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	NLEP	Cost per district	50000	1	0.50
11.16.2	Any other IEC/BCC activities (please specify)	NLEP				0.00
11.17	**IEC/BCC activities under RNTCP**					**4.16**

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
11.17.1	ACSM (State & district)	RNTCP	Cost per district		1	4.16
11.17.2	Any other IEC/BCC activities (please specify)	RNTCP				0.00
11.18	**IEC/BCC activities under NPCB**					**0.00**
11.18.1	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB	NPCB	Cost per unit	1000000		0.00
11.18.2	Any other IEC/BCC activities (please specify)	NPCB				0.00
11.19	**IEC/BCC activities under NMHP**					**1.00**
11.19.1	Translation of IEC material and distribution	NMHP				0.00
11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	NMHP	Cost per district	100000	1	1.00
11.19.3	Any other IEC/BCC activities (please specify)	NMHP				0.00
11.20	**IEC/BCC activities under NPHCE**					**0.25**
11.20.1	Public Awareness & IEC for NPHCE	NPHCE	Cost per district	25000	1	0.25
11.20.2	Any other IEC/BCC activities (please specify)	NPHCE				0.00
11.21	**IEC/BCC activities under NTCP**					**0.00**
11.21.1	IEC/SBCC for NTCP	NTCP	Cost per district	250000		0.00
11.21.2	Any other IEC/BCC activities (please specify)	NTCP				0.00
11.22	**IEC/BCC activities under NPCDCS**					**1.00**
11.22.1	IEC/BCC for State NCD Cell	NPCDCS	Cost per year	200000		0.00
11.22.2	IEC/BCC for District NCD Cell	NPCDCS	Cost per year	100000	1	1.00
11.22.3	IEC/BCC activities for Universal Screen	HSS/NPCDCS				0.00
11.22.4	Any other IEC/BCC activities (please specify)	NPCDCS				0.00
11.23	**IEC/BCC activities under ASHA**					**0.00**
11.23.1		HSS/NHSRC-CP				0.00
11.23.2		HSS/NHSRC-CP				0.00
11.24	**Other IEC/BCC activities**					**9.45**
11.24.1	IEC activities for Health & Wellness centre (H&WC)	HSS	Cost per centre	22500	42	9.45
11.24.2	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	HSS				0.00
11.24.3	**SBCC/IEC/Advocacy campaigns**					**0.00**
11.24.3.1	Places covered with hoardings/ bill boards/ signage etc.	HSS				0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
11.24.3.2	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc	HSS				0.00
11.24.3.3	Development of IEC Material	HSS				0.00
11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns	HSS				0.00
11.24.4	**Any other IEC/BCC activities (please specify)**					**0.00**
11.24.5.1	Awareness Programme fof Transgender at Villupuram district		Cost per activity	800000		0.00
11.24.5.2	IEC/BCC activities to create awareness for food safety		Cost per activity	5000000		0.00

Annexure for Printing

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
12	**Printing**					**57.11**
12.1	**Printing activities under MH**					**11.97**
12.1.1	Printing of MDR formats	MH				0.00
12.1.2	Printing of MCP cards, safe motherhood booklets etc.	MH	Cost per card	33	29902	9.87
12.1.3	Printing of labor room registers and casesheets/ LaQshya related printing	MH	Cost per year	4410000		0.00
12.1.4	Printing cost for MAA programme	CH				0.00
12.1.5	Any other (please specify)	MH	Cost per centre	15000	14	2.10
12.2	**Printing activities under CH**					**8.00**
12.2.1	Printing for IMNCI	CH				0.00
12.2.2	Printing for Management of Diarrhoea & ARI & micronutrient malnutrition	CH				0.00
12.2.3	Printing for Micronutrient Supplementation Programme	CH				0.00
12.2.4	Printing of Child Death Review formats	CH				0.00
12.2.5	Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group	CH				0.00
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	CH	Cost per district	640000	1	6.40
12.2.7	Printing of IEC Materials and monitoring formats for IDCF	CH	Cost per HUD	100000	1	1.00
12.2.8	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities	CH				0.00
12.2.9	Printing & translation cost for Family participatory care (KMC)	CH				0.00
12.2.10	Printing (SNCU data management)	CH	Cost per centre	30000	2	0.60
12.2.11	Printing of HBNC referral cards and other formats	CH				0.00
12.2.12	Any other (please specify)	CH				0.00
12.3	**Printing activities under FP**					**2.76**
12.3.1	Dissemination of FP manuals and guidelines	FP				0.00
12.3.2	Printing for Mission Parivar Vikas Campaign	FP				0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
12.3.3	Printing of FP Manuals, Guidelines, etc.	FP	Cost per manual	**200**	577	1.15
12.3.4	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	FP	Cost per district	150000	1	1.50
12.3.5	Any other (please specify)	FP	Cost per district	**10938**	1	0.11
12.4	**Printing activities under AH**					**9.02**
12.4.1	PE Kit and PE Diary	AH	Cost per PE	**250**	2010	5.03
12.4.2	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc	AH	Cost per district	369375	1	3.69
12.4.3	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc	AH				0.00
12.4.4	Printing of AFHS Training manuals for MO, ANM and Counselor; ANM training manual for PE training	AH	Cost per module	1100	27	0.30
12.4.5	Any other (please specify)	AH				0.00
12.5	**Printing activities under RBSK**					**12.37**
12.5.1	Prepare and disseminate guidelines for RBSK	RBSK				0.00
12.5.2	Training kits for teachers	RBSK				0.00
12.5.3	School Kits	RBSK	cost per format	15		0.00
12.5.4	Printing of RBSK card and registers	RBSK	cost per team	43437	28.00	12.16
12.5.5	Printing cost for DEIC	RBSK	Cost per register	200	15	0.03
12.5.6	Any other (please specify)	RBSK	Cost per register	200	90	0.18
12.6	**Printing activities under Training**					**0.00**
12.6.1	Duplication of training materials	Training				0.00
12.6.2	Any other (please specify)	Training				0.00
12.7	**Printing activities under ASHA**					**0.00**
12.7.1	Printing of ASHA diary	NHSRC-CP				0.00
12.7.2	Printing of ASHA Modules and formats	NHSRC-CP				0.00
12.7.3	Printing of CBAC format	NHSRC-CP				0.00
12.7.4	ASHA communication kit	NHSRC-CP				0.00
12.7.5	Any other (please specify)	NHSRC-CP				0.00
12.8	**Printing activities under Blood services & disorders**					**0.00**
12.8.1	Printing of cards for screening of children for hemoglobinopathies	Blood cell	Cost per card	10		0.00
12.8.2	Any other (please specify)	Blood cell	Cost per certificate	10		0.00
12.9	**Printing activities under HMIS/MCTS**					**0.48**
12.9.1	Printing of HMIS Formats	HMIS-MCTS	Cost per form	5	9641	0.48

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
12.9.2	Printing of RCH Registers	HMIS-MCTS	Cost per register	4017000		0.00
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	HMIS-MCTS				0.00
12.9.4	Any other (please specify)	HMIS-MCTS				0.00
12.10	**Printing activities under Immunization**					**3.92**
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc	RI	Cost per HSC	1260	311.00	3.92
12.10.2	Any other (please specify)	RI				0.00
12.11	**Printing activities under NVBDCP**					**0.00**
12.11.1	Printing of forms/registers for Lymphatic Filariasis	NVBDCP - LF				0.00
12.11.2	Communication Material and Publications (CMP) - GFATM	BDCP - GFATM				0.00
12.11.3	Any other (please specify)	BDCP - GFATM				0.00
12.12	**Printing activities under NLEP**					**0.23**
12.12.1	Printing works	NLEP	Cost per district	22500	1	0.23
12.13	**Printing activities under RNTCP**					**4.48**
12.13.1	Printing (ACSM)	RNTCP				0.00
12.13.2	Printing	RNTCP	Cost per district		1	4.48
12.14	**Printing activities under NTCP**					**0.00**
12.14.1	Printing of Challan Books under NTCP	NTCP				0.00
12.14.2	Any other (please specify)	NTCP				0.00
12.15	**Printing activities under NPCDCS**					**3.57**
12.15.1	Patient referral cards at PHC Level	NPCDCS	Cost per PHC	1000	50	0.50
12.15.2	Patient referral cards at Sub-centre level	NPCDCS	Cost per HSC	500	311.00	1.56
12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	HSS/NPCDCS	Cost per HSC	3618	42	1.52
12.15.4	Any other (please specify)	NPCDCS				0.00
12.16	**Printing activities for H&WC**					**0.00**
12.16.1						0.00
12.17	**Other Printing activities**					**0.31**
12.17.1	IEC/SBCC material used for patient counselling	HSS				0.00
12.17.2	Any other (please specify)		Cost per district	31250	1	0.31

Annexure for Quality Assurance

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
13	**Quality Assurance**					**22.73**
13.1	**Quality Assurance**					**4.17**
13.1.1	Quality Assurance Implementation (for traversing gaps)	HSS/NHSRC	Cost per district	195161	1	1.95
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) certification & re certification (State & National Level)	HSS/NHSRC	Cost per district	222064	1	2.22
13.1.3	Miscellaneous Activities (Incentives only)	HSS/NHSRC	Incentive per bed	6073		0.00
13.1.4	Any other (please specify)	HSS/NHSRC				0.00
13.2	**Kayakalp**					**18.55**
13.2.1	Assessments	HSS/NHSRC	Cost per activity	334774	1	3.35
13.2.2	Kayakalp Awards	HSS/NHSRC	Cost per centre	641935	1	6.42
13.2.3	Support for Implementation of Kayakalp	HSS/NHSRC	Cost per centre	878710	1	8.79
13.2.4	Contingencies	HSS/NHSRC	Cost per unit	1000000		0.00
13.2.5	Swachh Swasth Sarvatra	HSS/NHSRC	Cost per block	750000		0.00
13.2.6	Any other (please specify)	HSS/NHSRC				0.00
13.3	**Any other activity (please specify)**					**0.00**
13.3.1						0.00

Annexure for Drug Warehouse and Logistics

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
14	**Drug Warehousing and Logistic**					**23.80**
14.1	**Drug Ware Housing**					**0.00**
14.1.1	**Human Resource**					**0.00**
14.1.1.1	Human Resources for Drug warehouses	HSS				0.00
14.1.1.2	Human resources for RNTCP drug store	RNTCP	Cost per Drug store	795000		0.00
14.1.1.3	Any other (please specify)					0.00
14.1.2	**Other activities including operating cost etc. (please specify)**	**HSS**				0.00
14.2	**Logistics and supply chai**					**23.80**
14.2.1	Supply chain logistic system for drug warehouses	HSS				0.00
14.2.2	Implementation of DVDMS	HSS				0.00
14.2.3	Implementation of FP-LMIS	FP				0.00
14.2.4	Alternative vaccine delivery in hard to reach areas	RI	cost per HSC	7800	55	4.29
14.2.5	Alternative Vaccine Delivery in other areas	RI	cost per HSC	2500	281	7.03
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	RI	cost per Block	111627	2	2.23
14.2.7	Cold chain maintenance	RI	cost per PHC	47490	2	0.95
14.2.8	Operational cost of e-VIN(like temperature logger sim card and Data sim card for e-VIN)	RI				0.00
14.2.9	Supply Chain Management cost under GFATM	NVBDCP				0.00
14.2.10	Vehicle Operation (POL & Maintenance)	RNTCP	Cost per district		1	9.30
14.2.11	Vehicle hiring	RNTCP	Cost per district			0.00
14.2.12	Drug transportation charges	RNTCP	Cost per district	3500000		0.00
14.2.13	Any other (please specify)					0.00

Annexure for PPP

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
15	**PPP**					**146.56**
15.1	**PPP under Family Planning**					**0.00**
15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	FP				0.00
15.1.2	Any other (please specify)	FP				0.00
15.2	**PPP under NPPCD**					**0.00**
15.2.1	Public Private Partnership	NPPCD				0.00
15.3	**PPP under NVBDCP**					**0.00**
15.3.1	PPP / NGO and Intersectoral Convergence	NVBDCP - Malaria				0.00
15.3.2	Inter-sectoral convergence	NVBDCP - Dengue Chikungunya	Cost per unit	500000		0.00
15.4	**PPP under NLEP**					**0.00**
15.4.1	NGO - Scheme	NLEP				0.00
15.4.2	Any other (please specify)	NLEP				0.00
15.5	**PPP under RNTCP**					**16.56**
15.5.1	Public Private Mix (PP/NGO Support)	RNTCP	Cost per district		1	16.56
15.5.2	Public Private Support Agency (PPSA)	RNTCP				0.00
15.6	**PPP under NPCB**					**130.00**
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	NPCB	Cost per case	2000	6500	130.00
15.6.2	**Other Eye Diseases**					**0.00**
15.6.2.1	Diabetic Retinopathy @Rs.1500/-	NPCB				0.00
15.6.2.2	childhood Blindness @Rs.1500/-	NPCB				0.00
15.6.2.3	Glaucoma @Rs.1500/-	NPCB				0.00
15.6.2.4	Keratoplastiy @Rs.5000/-	NPCB				0.00
15.6.2.5	Vitreoretinal Surgery @Rs.5000/-	NPCB				0.00
15.6.3	Non-recurring grant-in-aid for Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh	NPCB				0.00
15.6.4	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area @ Rs.40 lakh	NPCB				0.00
15.6.5	Any other (please specify)	NPCB				0.00
15.7	**PPP under NMHP**					**0.00**
15.7.1	NGO based activities	NMHP	Cost per district	200000		0.00
15.8	**PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS**					**0.00**
15.8.1	PPP at State NCD Cell	NPCDCS				0.00
15.8.2	PPP at District NCD Cell / Clinic	NPCDCS				0.00
15.8.3	PPP at CHC NCD Clinic	NPCDCS				0.00
15.8.4	Any other (please specify)	NPCDCS				0.00
15.9	**Other PPP**					**0.00**
15.9.1	Non governmental providers of health care RMPs	HSS	Cost per NGO	3000000		0.00
15.9.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)	HSS	Cost per NGO	41186000		0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
15.9.3	NGO Programme/ Grant in Aid to NGO	HSS	Cost per NGO	1500000		0.00
15.9.4	Pradhan Mantri National Dialysis Programme	HSS				0.00
15.9.5	Intersectoral convergence	HSS				0.00
15.9.6	Strengthening of diagnostic services of H&WC through PPP	HSS				0.00
15.9.7	Any other (please specify)	HSS	Cost per infant	18000		0.00

Annexure for Programme Management Activities						
					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
16	**Programme Management Activities**					**84.57**
16.1	**Planning**					**0.54**
	Health Action Plans					**0.00**
	State	HSS				0.00
	District	HSS				0.00
	Block	HSS				0.00
	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	CH				0.00
	Prepare and disseminate guidelines for RBSK	RBSK				0.00
	Prepare detailed operational plan for RBSK across districts (including cost of plan)	RBSK				0.00
	Planning, including mapping and co-ordination with other departments	Vulnerable Groups				0.00
	To develop microplan at sub-centre level	RI	Cost per HSC	100	340	0.34
	For consolidation of micro plans at block level	RI	Cost per block	1100	18	0.20
	Preparatory phase : Development of district plan	NMHP				0.00
	Others					0.00
16.2	**Monitoring and Data Management**					**23.65**
	Meetings, Workshops and Conferences					**2.34**
	Provision for State & District level (Meetings/ review meetings)	CH				0.00
	Review/orientation meetings for HBNC	CH				0.00
	Review/orientation meetings for Mixronutrient supplementation programme	CH				0.00
	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	FP	Cost per meeting	2000	4	0.08
	FP review meetings (As per Hon'ble SC judgement)	FP	Cost per meeting	12500	1	0.13
	Review meetings/ workshops under RKSK	AH	Cost per meeting	100000	1	1.00
	RBSK Convergence/Monitoring meetings	RBSK				0.00
	Workshops and Conferences	RCH	Cost per year	150000000		0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses	ASHA				0.00
	State Quality Assurance Unit (Review meeting)	HSS	Cost per meeting	10000		0.00
	District Quality Assurance Unit (Review Meeting)	HSS	Cost per meeting			0.00
	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	NPPCF	Cost per district	100000		0.00
	Support for Quarterly State level review meetings of district officer	RI	Cost per review meeting	105000		0.00
	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	RI	Cost per review meeting	5000	4	0.20
	Quarterly review meetings exclusive for RI at block level	RI	Cost per review meeting	2000	14.00	0.28
	IDSP Meetings	IDSP	Cost per meeting	50000	1	0.50
	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	NVBDCP				0.00
	GFATM Review Meeting	NVBDCP				0.00
	NLEP Review Meetings	NLEP	Cost per meeting	30000		0.00
	Medical Colleges (Any meetings)	RNTCP	Cost per District	15000	1	0.15
	Monthly meeting with the hospital staff	NTCP				0.00
	Others		Cost per activity	5000000		0.00
	Monitoring, Evaluation and Supervision					**21.32**
	Monitoring and Award/ Recognition for MAA programme	CH				0.00
	Monitoring of IEC/ BCC Activities	HSS: IEC				0.00
	State Quality Assurance Unit (Monitoring & Supervision)	HSS	Cost per person	540000		0.00
	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	HSS		5000000		0.00
	Monitoring, Evaluation and Supervision under NVBDCP					
	Monitoring , Evaluation & Supervision (Malaria)	NVBDCP	Cost per HUD	440279	2	8.81

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	NVBDCP	Cost per HUD/ZET	75472	2	1.51
	Monitoring and supervision (JE/ AE)	NVBDCP	Cost per HUD	81818		0.00
	Monitoring & Supervision (Lymphatic Filariasis)	NVBDCP				0.00
	Monitoring & Evaluation (Kala Azar)	NVBDCP				0.00
	Miscellaneous (Monitoring)					0.00
	State NCD Cell	NPCDCS	Cost per year	500000		0.00
	District NCD Cell	NPCDCS	Cost per year	300000	1	3.00
	Supervision and Monitoring	RNTCP	Cost per district	800000	1	8.00
	Monitoring Committee on Section 5	NTCP				0.00
	Others		Cost per unit	1150000		0.00
16.3	**Mobility Support, Field Visits**					**53.18**
	State					**0.13**
	Mobility Support for SPMU/State	RCH	Cost per year	10000000		0.00
	Mobility and communication support for RKSK district coordinator/ consultant	AH	Cost per district	12800	1	0.13
	Mobility Support for Implementation of Clinical Establishment Act	HSS				0.00
	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	ASHA				0.00
	Mobility support for supervision at State level	RI	Cost at state level	150000		0.00
	Mobility support for staff for E-Vin (VCCM)	RI				0.00
	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	IDSP	Cost per vist	20000		0.00
	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	NVBDCP				0.00
	Mobility support for Rapid Response Team	NVBDCP				0.00
	GFATM Project: Travel related Cost (TRC), Mobility	NVBDCP				0.00
	Travel expenses - Contractual Staff at State level	NLEP	Cost per person	20000		0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
	Mobility Support: State Cell	NLEP	Cosat per year	500000		0.00
	Vehicle Operation (POL)	RNTCP				0.00
	Vehicle hiring	RNTCP				0.00
	Tobacco Cessation Centre (TCC): Mobility support	NTCP				0.00
	State Tobacco Control Cell (STCC): Mobility Support					
	Mobility of Enforcement Squad	NTCP	Cost per year	120000		0.00
	Hiring of Operational Vehicle under NTCP*	NTCP	Cost per year	180000		0.00
	State NCD Cell (TA,DA, POL)	NPCDCS				0.00
	Others		Cost per year	6000000		0.00
	Regional					**0.00**
	Zonal Entomological units	NVBDCP				0.00
	Others					0.00
	District					**23.23**
	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	FP	Cost per district	4000	1	0.04
	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	FP	Cost per district	4000	1	0.04
	Mobility Support for DPMU/District	PM	Cost per HUD	260000	2	5.20
	Mobility Support for Implementation of Clinical Establishment Act	HSS				0.00
	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	ASHA				0.00
	Travel costs under NPPCF	NPPCF	Cost per district	300000		0.00
	Mobility Support for supervision for district level officers.	RI	Cost per HUD	350000	2	7.00
	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	IDSP	Cost per district	180000	1	1.80
	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	NVBDCP				0.00
	Travel expenses - Contractual Staff at District level	NLEP				0.00
	Mobility Support: District Cell	NLEP	Cost per district	150000	1	1.50

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
	Medical Colleges (All service delivery to be budgeted under B.30)	RNTCP	Cost per district			0.00
	Miscellaneous/ Travel	NMHP	Cost per district	125000	1	1.25
	Enforcement Squads	NTCP	Cost per district	200000		0.00
	District Tobacco Control Cell (DTCC): Mobility Support	NTCP	Cost per district	25000		0.00
	District NCD Cell (TA,DA, POL)	NPCDCS				0.00
	Others		Cost per district	320000	2	6.40
	Block					**29.82**
	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	FP	Cost per block	2000	14.00	0.28
	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP	Cost per block	2000	14.00	0.28
	Mobility Support - BPMU/Block	PM	Cost per block	88000	14.00	12.32
	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses	ASHA				0.00
	Others		Cost per block	121000	14.00	16.94
	Any Other Mobility Expenses					**0.00**
	Others: travel expenses for regular staff.					0.00
16.4	**Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)**					**7.20**
	State					**4.80**
	JSY Administrative Expenses	MH	Cost per quarter	3750000		0.00
	Information, Communication and Technology under IDSP	IDSP	Cost per unit	75000		0.00
	State Quality Assurance Unit (Operational cost)	HSS				0.00
	Miscellaneous including Travel/POL/Stationaryetc.	NPPF				0.00
	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	IDSP		60000		0.00
	contingency support	NVBDCP				0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
	GFATM Project: Programme Administration Costs (PA)	NVBDCP				0.00
	Office operation & Maintenance - State Cell	NLEP	Cost per state	125000		0.00
	State Cell - Consumables	NLEP	Cost per state	50000		0.00
	Office Operation (Miscellaneous)	RNTCP	Cost per district			4.80
	Tobacco Cessation Centre (TCC): Office Expenses	NTCP				0.00
	State Tobacco Control Cell (STCC): Misc./Office Expenses	NTCP				0.00
	State NCD Cell (Contingency)	NPCDCS				0.00
	District					**2.40**
	District Quality Assurance Unit (Operational cost)	QA	Cost per district	100000		0.00
	Contingencies under NPPCF	NPPC				0.00
	contingency support	NVBDCP				0.00
	Office operation & Maintenance - District Cell	NLEP	Cost per district	100000	1	1.00
	District Cell - Consumables	NLEP	Cost per district	30000	1	0.30
	Operational expenses of the district centre : rent, telephone expenses, website etc.	NMHP	Cost per district	10000	1	0.10
	Contingency under NMHP	NMHP	Cost per district	100000	1	1.00
	District Tobacco Control Cell (DTCC): Misc./Office Expenses	NMHP				0.00
	District NCD Cell (Contingency)	NPCDCS				0.00
	Facility/ Block					**0.00**
	SNCU Data management (excluding HR)	CH				0.00
16.7	**Any Other Programme Management Cost**					**0.00**
	E-Governance Initiatives					**0.00**
	E-rakt kosh- refer to strengthening of blood services guidelines	Blood Services				0.00
	QAC Misc. (IT Based application etc.)	HSS				0.00
	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	NVBDCP				0.00
	Procurement and Maintenance of Office Equipment					**0.00**
	Minor repairs and AMC of IT/office equipment supplied under IDSP	IDSP	Cost per district	5000		0.00
	Travel related Cost (TRC) - GFATM	NVBDCP				0.00
	Office equipment maint. State	NLEP				0.00
	Vehicle Operation (Maintenance)	RNTCP				0.00

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
	Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)					
	State NCD Cell	NPCDCS	Cost per year	300000		0.00
	District NCD Cell	NPCDCS				0.00
	Others					**0.00**
	PM activities under Micronutrient Supplementation Programme	CH				0.00
	Audit Fees	PM				0.00
	Concurrent Audit system	PM				0.00
	Strengthening of BCC/IEC Bureaus (state and district levels)	IEC				0.00
	Comprehensive Grievance Redressal Mechanism	HSS	Cost per year	30000000		0.00
	SHSRC: Other cost	SHSRC				0.00
	Epidemic preparedness	NVBDCP	Cost per HUD	642857		0.00
	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	NVBDCP				0.00
	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	NPCB	Cost per centre	2000000		0.00
	District level Coordination Committee	NTCP	Cost per meeting	10000		0.00
	State-level Coordination Committee	NTCP	Cost per meeting	11000		0.00
	Setting up of STCC	NTCP				0.00
	Integration with Ayush	**NPCDCS**				
	State NCD Cell	NPCDCS				0.00
	Innovation	**NPCDCS**				
	State NCD Cell	NPCDCS				0.00
	District NCD Cell	NPCDCS				0.00

Annexure for IT Initiatives - Service Delivery

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
17	**IT Initiatives for strengthening Service Delivery**					**0.00**
17.1	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit) @Rs.15 lakh	NPCB				0.00
17.2	Telemedicine/ teleconsultation facility at H&WC	HSS/ CP				0.00
17.3	Implementation of ANMOL (Excl Procurement)	HSS				0.00
17.4	E-rakt kosh- refer to strengthening of blood services guidelines	Blood Services	Cost per activity	7120000		0.00
17.5	QAC Misc. (IT Based application etc.)	HMIS-MCTS				0.00
17.6	Implementation of Hospital Management System	HMIS-MCTS	Cost per activity	370000000		0.00
17.7	Other IT Initiatives for Service Delivery (please specify)		Cost per activity	2460000		0.00

Annexure for Innovations

					Amount in lakhs	
					Dindigul	
New FMR	**Particulars**	**Programme Division**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
18	**Innovations (if any)**					**0.00**
18.1	Supplementing cancer care strategy	HSS	Cost per unit	632000000		0.00
18.2	Establishment of Cath lab-single plane	HSS	Cost per unit	28000000		0.00
18.3	Establishment of Linear Acclerator	HSS	Cost per unit	128000000		0.00
18.4	Establishment of hybrid Critical care unit	HSS	Cost per unit	7880000		0.00

NUHM: Abstract for Non-Metro cities

New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Amount in lakhs — *Dindigul* Quantity / Target	Amount in lakhs — *Dindigul* Budget (Rs. Lakhs)
U.1	**Service Delivery - Facility Based**				**1.50**
U.1.1	**Service Delivery**				**0.00**
U.1.3	**Operating Expenses**				**1.50**
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	Cost per 6 months	30000	5	1.50
U.2	**Service Delivery - Community Based**				**14.94**
U.2.1	**Mobile Units**				**3.71**
U.2.1.1	Mobile Medical Units (MMU) / Mobile Health Units (MHU)				0.00
U.2.1.2	Others (RBSK)	Cost per unit per quarter	185400	2	3.71
U.2.2	**Recurring/ Operational cost**				**1.62**
U.2.2.1	Mobility support for ANM/LHV	Cost per year	6000	27	1.62
U.2.2.2	Others				0.00
U.2.3	**Outreach activities**				**9.61**
U.2.3.1	UHNDs	Cost per 1 UHND/ANM/Month for 9 months	2250	27	0.61
U.2.3.2	Special outreach camps in slums/ vulnerable areas	Cost per 3 camp per uphc for 6 months	180000	5	9.00
U.3	**Community Interventions**				**0.00**
U.4	**Untied grants**				**5.00**
U.4.1.1	**Untied grants to UPHCs**				**5.00**
U.4.1.1.1	Government Building	Cost per centre	100000	5	5.00
U.4.1.1.2	Rented Building	Cost per centre	100000		0.00
U.4.1.2	**Untied grants to UCHCs**	**cost per centre**	**250000**		0.00
U.4.1.3	**Untied grants to Maternity Homes**				0.00
U.4.1.4	**Untied grants to MAS**				0.00
U.5	**Infrastructure**				**37.50**
U.5.1	**Upgradation of existing facilities**				**0.00**
U.5.1.1	UPHC	cost per unit			0.00
U.5.1.2	UCHC				0.00
U.5.1.3	Maternity Homes				0.00
U.5.1.4	**Operational Expenses (rent, telephone, electricity etc.)**				**0.00**
U.5.1.4.1	Rent for UPHC				0.00
U.5.1.4.2	Any other (please specify)				0.00

				Amount in lakhs	
				Dindigul	
New FMR	**Particulars**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
U.5.2	**New Constructions**				**37.50**
U.5.2.1	UPHC	Cost per centre	1250000	3	37.50
U.5.2.2	UCHC	Cost per centre	3750000		0.00
U.5.2.3	Health Kiosk (for establishment)				0.00
U.5.3	**Other construction/ Civil works**				**0.00**
U.5.3.1					0.00
U.6	**Procurement**				**25.00**
U.6.1	**Procurement of Equipments**				**0.00**
U.6.2	**Procurement of Drugs & Supplies**				**25.00**
U.6.2.1	Drugs and supplies for UPHC	Cost per centre	500000	5	25.00
U.6.2.2	Drugs and supplies for UCHC	cost per centre	1000000		0.00
U.6.2.3	Drugs and supplies for Maternity Homes				0.00
U.6.2.4	**Drugs & supplies for ASHA**				**0.00**
U.6.2.4.1	ASHA Drug kits				0.00
U.6.2.4.2	HBNC Kits				0.00
U.6.2.4.3	Any other drugs & supplies (please specify)				0.00
U.6.3	**Procurement of Other Drugs and supplies (please specify)**				**0.00**
U.6.3.1	**96 Polyclinics(UHWC)Lab equipments,Drugs&Consumables**	**cost of 96 UHWCs**	22200000		0.00
U.6.4	National Free Diagnostic Services				
U.6.5	**Procurement (Others)**				0.00
U.7	**Referral Transport**				**0.00**
U.7.1					0.00
U.8	**Service Delivery - Human Resource**				**55.90**
U.8.1	**Human Resources**				**55.90**
U.8.1.1	**ANMs/LHVs**				**17.59**
U.8.1.1.1	UPHC	Cost per year	67650	26	17.59
U.8.1.1.2	UCHC	cost per year	67650		0.00
U.8.1.1.3	Maternity Homes				0.00
U.8.1.2	**Staff nurse**				**18.48**
U.8.1.2.1	UPHC	Cost per year	84000	20	16.80
U.8.1.2.2	**UCHC - (RoTN RBSK)**	Cost per year	84000	2	1.68
U.8.1.2.3	**Maternity Homes - (RoTN UMMU)**	Cost per year	84000		0.00
U.8.1.3	**Lab Technicians**				**3.08**
U.8.1.3.1	UPHC	Cost per year	61500	5	3.08
U.8.1.3.2	UCHC	Cost per year	61500		0.00

				Amount in lakhs	
				Dindigul	
New FMR	**Particulars**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
U.8.1.3.3	**Maternity Homes - (RoTN UMMU)**	Cost per year	61500		0.00
U.8.1.4	**Pharmacists**				**5.60**
U.8.1.4.1	UPHC	Cost per year	79950	5	4.00
U.8.1.4.2	**UCHC - (RoTN RBSK)**	Cost per year	79950	2	1.60
U.8.1.4.3	Maternity Homes				0.00
U.8.1.5	**Other staff**				**0.00**
U.8.1.5.1	X-ray technicians				0.00
U.8.1.5.2	OT Assistant				0.00
U.8.1.5.3	**Any other (please specify)-RoTN UMMU Drive**	Cost per year	30000		0.00
U.8.1.6	**Specialists (at UCHC)**				**0.00**
U.8.1.6.1	Obstetrician / Gynaecologist				0.00
U.8.1.6.2	Paediatrician				0.00
U.8.1.6.3	Anaesthetist				0.00
U.8.1.6.4	Surgeon				0.00
U.8.1.6.5	Pathologist				0.00
U.8.1.6.6	Radiologist				0.00
U.8.1.6.7	Other Specialists	Cost per year	861000		0.00
U.8.1.7	**Dental Staff**				**0.00**
U.8.1.7.1	Dentists				0.00
U.8.1.8	**Medical Officers**				**9.30**
U.8.1.8.1	**MO at UPHC**				**3.10**
U.8.1.8.1.1	Full-time	Cost per year	309960	1	3.10
U.8.1.8.1.2	Part-time				0.00
U.8.1.8.2	**MO at Maternity Homes**				**6.20**
U.8.1.8.2.1	**Full-time - (RoTN RBSK)**	Cost per year	309960	2	6.20
U.8.1.8.2.2	**Part-time - (RoTN UMMU)**	Cost per year	309960		0.00
U.8.1.8.3	**MO at UCHC**				**0.00**
U.8.1.8.3.1	Full-time	cost per year	390150		0.00
U.8.1.8.3.2	Part-time				0.00
U.8.1.9	**Administrative Staff**				**1.05**
U.8.1.9.1	**Public Health Manager/Facility Manager**				**1.05**
U.8.1.9.1.1	UPHC	Cost per year	105000	1	1.05
U.8.1.9.1.2	UCHC				0.00
U.8.1.10	**Support Staff for Health Facilities**				**0.81**
U.8.1.10.1	Other Support staff	Cost per year	40500	2	0.81
U.8.1.10.2	DEO cum Accountant	cost per year	90000		0.00
U.8.2	**Annual increment for all the existing positions**		**7000000**		0.00
U.8.3	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**		**20000000**		0.00

				Amount in lakhs	
				Dindigul	
New FMR	**Particulars**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
U.8.4	**Incentives/ Allowances/ Awards**				**0.00**
U.8.4.1					0.00
U.9	**Training & Capacity Building**				**0.00**
U.9.1	**Setting Up & Strengthening of Skill Lab/ Other Training Centres**				**0.00**
U.9.1.1	Support for Identified Training Institutions				0.00
U.9.1.2	Any Other (Orientation of ULBs)	Cost per activity	200000		0.00
U.9.2	HR for Skill Lab/ Training Institutes				
U.9.3	Training HR Increment				
U.9.4	Training HR EPF				
U.9.5	**Trainings**				**0.00**
U.9.5.1	Training/ orientation of ANM and other paramedical staff				0.00
U.9.5.2	Training/ orientation of Medical Officers				0.00
U.9.5.3	Training/ Orientation of Specialists				0.00
U.9.5.4	Training/ Orientation of RKS				0.00
U.9.5.5	Training on Quality Assurance				0.00
U.9.5.6	Training on Other Disease control program if required (Please specify)				0.00
U.9.5.7	Training / orientation on HMIS/ICT				0.00
U.9.5.8	**Other Trainings/Orientations (pls specify)-UHWCs**	Cost per activity	8800000		0.00
U.10	**Review, Research, Surveillance & Surveys**				**0.00**
U.10.1	**Reviews**				**0.00**
U.10.1.1	Maternal Death Review (both in institutions and community)				0.00
U.10.1.2	Child Death Review				0.00
U.10.2	**Research & Surveys**				**0.00**
U.10.2.1	**Research Studies- UHWC-M&E**	one time cost	500000		0.00
U.10.2.2	Mapping of slums and vulnerable population in Metro cities/ other cities & towns				0.00
U.10.2.3	Others				0.00
U.10.3	Surveillance				
U.10.4	Other Recurring cost				
U.11	**IEC/ BCC**				**0.00**
U.11.1	Print Media				0.00
U.11.2	Electronic Media				0.00
U.11.3	IPC				0.00
U.11.4	Other Media				0.00
U.11.5	**Others - UHWC-IEC**	**cost per unit**	**25000**		0.00

				Amount in lakhs	
				Dindigul	
New FMR	**Particulars**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
U.12	**Printing**				**0.00**
U.12.1	Printing activities				0.00
U.13	**Quality Assurance**				**0.00**
U.13.1	**Quality Assurance**				**0.00**
U.13.1.1	Quality Assurance Implementation	Cost per activity	861000		0.00
U.13.2	**Kayakalp**				**0.00**
U.13.2.1	Support for Implementation of Kayakalp	Cost per activity	7500000		0.00
U.13.2.2	Swachh Swasth Sarvatra				0.00
U.13.3	**Any Other**				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				0.00
U.15	**PPP**				**0.00**
U.15.1					0.00
U.16	**Programme Management**				**0.00**
U.16.1	**Planning Activities**				**0.00**
U.16.1.1					0.00
U.16.2	**Monitoring & Data Management**				**0.00**
U.16.2.1	QA committees at city level (meetings, workshops, etc.)				0.00
U.16.2.2	Review meetings	Cost per meeting	10000		0.00
U.16.3	**Mobility Support**				**0.00**
U.16.3.1	QA committees at city level (meetings, workshops, etc.)	Cost per unit	5000		0.00
U.16.4	**Operational Cost**				**0.00**
U.16.4.1					0.00
U.16.5	PC&PNDT Activities				
U.16.6	HMIS & MCTS				
U.16.7	**Any Other PM Activities**				**0.00**
U.16.7.1	**ICT Initiatives**				**0.00**
U.16.7.1.1	Hardware & Connectivity- UHWC		2100000		0.00
U.16.7.1.2	Software				0.00
U.16.7.1.3	Others				0.00
U.16.8	**Human Resources**				**0.00**
U.16.8.1	**State PMU**				**0.00**
U.16.8.1.1	Human Resources	Cost per year	294503		0.00
U.16.8.1.2	Mobility support	Cost per year	600000		0.00
U.16.8.1.3	Administrative expenses (including Review meetings, workshops, etc.)	Cost per year	600000		0.00

				Amount in lakhs	
				Dindigul	
New FMR	**Particulars**	**Unit of Measure**	**Unit Cost (Rs)**	Quantity / Target	Budget (Rs. Lakhs)
U.16.8.1.4	Salaries for staff on deputation	Cost per year	1022917		0.00
U.16.8.1.5	Any Other				0.00
U.16.8.2	**District PMU**				**0.00**
U.16.8.2.1	Human Resources	Cost per year	132000		0.00
U.16.8.2.2	Mobility support	Cost per DPMU	75000		0.00
U.16.8.2.3	Administrative expenses (including Review meetings, workshops, etc.)	Cost per DPMU	75000		0.00
U.16.8.2.4	Any Other		47938572		0.00
U.16.8.3	**City PMU**				**0.00**
U.16.8.3.1	Human Resources	Cost per year	138947		0.00
U.16.8.3.2	Mobility support	Cost per CPMU	75000		0.00
U.16.8.3.3	Administrative expenses (including Review meetings, workshops, etc.)	Cost per CPMU	75000		0.00
U.16.8.3.4	Any Other		4338792		0.00
U.16.8.4	**PM HR Increment**		**747480**		0.00
U.16.8.5	**PM HR EPF**		**1772040**		0.00
U.17	**IT Support**				**0.00**
U.17.1	e-Health activities in UCHC	Cost per activity	50000		0.00
U.18	**Innovations**				**0.00**
U.118.1	Establishment of 96 polyclinics+ CINC	Cost per clinic	800000		0.00
	Total				**139.83**