

NAME OF THE STATE	TAMIL NADU	
NATIONAL HEALTH MISSION DISTRICT ROP : 2016-17 (ABSTRACT)		Amount in lakhs
S. No.	Budget Head	Trichy
A	REPRODUCTIVE AND CHILD HEALTH	1617.99
A.1	Maternal health	476.23
A.2	Child health	53.74
A.3	Family planning	102.05
A.4	Adolescent Health/ RKSK	51.77
A.5	RBSK	82.70
A.6	Tribal RCH	22.36
A.7	PNDT activities	0.00
A.8	Human resources	785.60
A.9	Training	0.00
A.10	Programme management	43.54
A.11	Vulnerable groups	0.00
B	NRHM Initiatives	1577.27
B.1	ASHA	19.36
B.2	Untied Funds	219.33
B.3	Rollout of B.Sc ( Community Health)	0
B.4	Hospital Strengthening (including MCH wings)	956.46
B.5	New Constructions (proposed for the coming year)	50.00
B.6	Implementation of Clinical Establishment Act	0.00
B.7	Health Action Plans (Including Block, Village)	0.00
B.8	Panchayati Raj Initiative	0.00
B.9	Mainstreaming of AYUSH	96.69
B.10	IEC-BCC NRHM	1.00
B.11	National Mobile Medical Units (Including recurring expenditures)	125.66
B.12	National Ambulance Service	0.00
B.13	PPP/ NGOs	0.00
B.14	Innovations( if any)	0.00
B.15	Planning, Implementation and Monitoring	31.00
B.16	Procurement	31.99
B.17	Drug Ware Housing	0.00
B.18	New Initiatives/ Strategic Interventions (As per State health policy)/ Innovation/ Projects (Telemedicine, Hepatitis, Mental Health, Nutrition Programme for Pregnant Women, Neonatal) NRHM Helpline) as per need (Block/ District Action Plans)	0
B.19	Health Insurance Scheme	0
B.20	Research, Studies, Analysis	0
B.21	State level health resources centre(SHSRC)	0
B.22	Support Services	0

S. No.	Budget Head	Trichy
<del>B.23</del>	<del>Other Expenditures (Power Backup, Convergence etc)</del>	0.00
B.24	Collaboration with Medical Colleges and Knowledge partners	0
B.25	National Programme for Prevention and control of deafness	0.81
B.26	National Oral health programme (NOHP)	44.96
B.27	National Program for Palliative Care (New Initiatives under NCD)	0.00
B.28	Assistance to State for Capacity building ( Burns & injury)	0
B.29	National Programme for Fluorosis	0.00
C	IMMUNISATION	57.09
D	National Iodine Deficiency Disorders Control Programme (NIDDCP)	0.00
PART I	GRAND TOTAL RMNCHA + (A+B+C+D)	3252.35
	National Urban Health Mission	
1	Planning & Mapping	0.00
2	Programme Management	9.60
3	Training & Capacity Building	0.00
4	Strengthening of Health Services	370.23
4.a	Human Resource	164.60
4.b	Infrastructure	30.00
4.c	Untied grants	29.25
4.d	Procurement (drugs and consumable)	90.00
4.e	Other services	56.38
5	Regulation & Quality Assurance	0.00
6	Community Processes	0.00
7	Innovative Actions & PPP	27.00
8	Monitoring & Evaluation	0.00
PART II	GRAND TOTAL URBAN HEALTH	406.83
	Grand Total	3659.18

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

### Part I: NRHM + RMNCH plus A\* Flexipool

S. No.	Budget Head	Amount in lakhs			
		Unit or Measure	District Unit Cost	Trichy	
				Quantity / Target	Budget (Rs. Lakhs)
<b>A</b>	<b>REPRODUCTIVE AND CHILD HEALTH</b>				<b>1617.99</b>
<b>A.1</b>	<b>MATERNAL HEALTH</b>				<b>476.23</b>
<b>A.1.1</b>	<b>Operationalise Facilities (Any cost other than infrastructure, HR, Training, Procurement, Monitoring etc.) may include cost of mapping, planning-identifying priority facilities,etc)</b>				<b>0.00</b>
A.1.1.1	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities				0.00
A.1.1.2	Operationalise RTI/STI services at health facilities				0.00
<b>A.1.2</b>	<b>Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health</b>				<b>0.00</b>
A. 1.2.1.	Outreach camps				0.00
A.1.2.2.	Monthly Village Health and Nutrition Days				0.00
<b>A.1.3</b>	<b>Janani Suraksha Yojana / JSY</b>				<b>165.09</b>
A.1.3.1	Home deliveries	Cost per mother	500	2	0.01
<b>A.1.3.2</b>	<b>Institutional deliveries</b>				<b>149.41</b>
A.1.3.2.a	Rural	Cost per mother	700	18540	129.78
A.1.3.2.b	Urban	Cost per mother	600	3271	19.63
A.1.3.2.c	C-sections				0.00
A.1.3.3	Administrative Expenses				5.98
A.1.3.4	Incentives to ASHA	Cost per Case	600	1616	9.70
<b>A.1.4</b>	<b>Maternal Death Review (both in institutions and community)</b>		1900	<b>20</b>	<b>0.38</b>
<b>A.1.5</b>	<b>Other strategies/activities (please specify)</b>				<b>13.97</b>
A.1.5.1	Line listing and follow-up of severely anemic women				0.00
A.1.5.2	RMNCH+A activities in High Priority Districts				0.00
A.1.5.3	Blood Donation Camp arrangements	Cost per camp	1200	28	0.34
A.1.5.4	Hiring of Specialists	Cost per session	1000	870	8.70
A.1.5.5	Hiring of super Specialists	Cost per session	1000	145	1.45
A.1.5.6	Diet charges for High Risk mother observation centres	Diet cost per mother	400	870	3.48
A.1.5.7	CEmOMC - Review meeting				0.00
A.1.5.8	Mentoring of CEmONC	Cost for the project	132000		0.00
A.1.5.9	Testing TSH among AN mothers in CEmONC centres				0.00

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
A.1.5.10	Maternal Near miss review	Cost per workshop	382000		0.00
<b>A.1.6</b>	<b>JSSK- Janani Shishu Surakhsha Karyakram</b>				<b>296.80</b>
A.1.6.1	Drugs and consumables	Average drug cost per delivery	445	34300	152.64
A.1.6.2	Diagnostic	Average diagnostic Cost per delivery	200	1200	2.40
A.1.6.4	<b>Diet (3 days for Normal Delivery and 7 days for</b>				0.00
A.1.6.4.1	Diet (AN)	Cost per 3 Visit	150	7621	11.43
A.1.6.4.2	Diet (3 days for Normal Delivery)	Cost per Delivery for 3 days	300	7621	22.86
A.1.6.4.3	Diet (7 days for Caesarean)	Cost per Delivery for 7 days	600	762	4.57
A.1.6.5	Free Referral Transport	Transport charges for AN/PN mothers	500	15242	76.21
<b>A.1.6.6</b>	<b>Other JSSK activity</b>				<b>26.68</b>
A.1.6.6.1	PN Diet to the DMS institutions	Average cost for 3 days	290	9200	26.68
	<b>Sub-total Maternal Health (excluding JSY)</b>				<b>311.14</b>
	<b>Sub-total JSY</b>				<b>165.09</b>
<b>A.2.</b>	<b>CHILD HEALTH</b>				<b>53.74</b>
<b>A.2.1</b>	<b>IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)</b>		474000		0.00
<b>A.2.2</b>	<b>Facility Based Newborn Care/FBNC (SNCU, NBSU, NBCC - any cost not budgeted under HR,Infrastructure, procurement, training,IEC etc.) e.g.operating cost rent, electricity etc. imprest money</b>				<b>3.20</b>
A.2.2.1	SNCU	Cost per centre	300000	1	3.00
	SNCU	Cost per centre	150000		
A.2.2.1.1	SNCU Data management	Cost per centre	20000	1	0.20
A.2.2.2	NBSU				0.00

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
A.2.2.3	NBCC				0.00
<b>A.2.3</b>	<b>Home Based Newborn Care/HBNC</b>				<b>1.00</b>
A.2.3.1	Visiting newborn in first 42 days of life				0.00
A.2.3.2	Line listing & follow up of LBW babies and SNCU discharges				0.00
A.2.3.3	Others (if any) - Kangaru mother care for LBW babies in SNCU	Cost per centre	100150	1	1.00
<b>A.2.4</b>	<b>Infant and Young Child Feeding/IYCF</b>				<b>0.00</b>
<b>A.2.5</b>	<b>Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs, Community Based Programme etc.)</b>				<b>0.00</b>
<b>A.2.6</b>	<b>Management of Diarrhoea &amp; ARI &amp; micronutrient malnutrition</b>	Cost per activity	2000000		0.00
<b>A.2.7</b>	<b>Micronutrient Supplementation Programme ( cost of activities except cost of procurement of supplements)</b>				<b>0.00</b>
<b>A.2.8</b>	<b>Child Death Review</b>				<b>0.00</b>
<b>A.2.10</b>	<b>JSSK (for Sick infants up to 1 year)</b>				<b>24.28</b>
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)				0.00
A.2.10.2	Diagnostics	Cost per sick infant	378	3430	12.97
A.2.10.3	Free Referral Transport	Cost per sick infant	1000	1132	11.32
<b>A.2.11</b>	<b>Any other interventions (eg; rapid assessments, protocol development)</b>				<b>25.25</b>
A.2.11.1	Mentoring of SNCUs				
A.2.11.3	Paediatric resuscitation and Emergency management (PREM) units in DH/SDH	Cost per centre	2525000	1	25.25
A.2.11.4	HR for nutrition ward at ICH&HC		0		0.00
A.2.11.5	Upgradation of PICU at ICH	Cost per centre	27750000		0.00
A.2.11.6	Upgradation of PICU	Cost per centre	45506000		0.00
<b>A.2.12</b>	<b>National Iron Plus Initiative ( procurement to be budgeted under B.16.2.6 &amp; printing under IEC)</b>			<b>0.00</b>	<b>0.00</b>
A.2.12.1	Provision for State & District level (Dissemination/ Trainings/ meetings/ workshops/ review meetings)				
A.2.12.2	Others (if any)				0.00
	<b>Sub-total Child Health</b>			<b>0.00</b>	<b>49.53</b>
<b>A.3</b>	<b>FAMILY PLANNING</b>				<b>102.05</b>
<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>				<b>79.42</b>
A.3.1.1	Female sterilization camps				0.00
A.3.1.2	NSV camps	Cost per camp	7497	12	0.90
A.3.1.3	Compensation for female sterilization (Provide breakup: APL (@Rs 650)/BPL (@Rs 1000) ; Public Sector (@Rs 1000)/Private Sector (@Rs 1500))	Cost pr case	913	8600	78.52

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
A.3.1.4	Compensation for male sterilization/NSV (@Rs 1500)	Cost pr case			0.00
A.3.1.5	Processing accreditation/empanelment for private facilities/providers to provide sterilization services				0.00
<b>A.3.2</b>	<b>Spacing Methods</b>				<b>2.97</b>
A.3.2.1	IUCD camps	Cost per camp	1307	24	0.31
A.3.2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector (@Rs. 20/insertion)/Private Sector (@Rs. 75/insertion for EAG	Cost per unit	20	13300	2.66
A.3.2.4	Processing accreditation/empanelment for private facilities/providers to provide IUCD services				0.00
A.3.2.5	Orientation/review of ASHA/ANM/AWW (as applicable)for Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)				0.00
A.3.2.6	Dissemination of FP manuals and guidelines				0.00
<b>A.3.3</b>	<b>POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)</b>				<b>0.00</b>
<b>A.3.4</b>	<b>Repairs of Laparoscopes</b>		25000		<b>0.00</b>
<b>A.3.5</b>	<b>Other strategies/activities:</b>				<b>19.66</b>
A.3.5.1	Orientation workshop,QAC meetings				0.00
A.3.5.2	FP review meetings				0.00
A.3.5.3	Performance reward if any	Cost per activity	700000		0.00
A.3.5.4	World Population Day' celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities	Cost per activity	2975000		0.00
<b>A.3.5.5</b>	<b>Other strategies/activities (such as strengthening fixed day services for IUCD &amp; Sterilisation, etc.)</b>				<b>19.66</b>
A.3.5.5.1	Printing of FP Manuals, Guidelines, etc.	Cost per activity	1360000		0.00
A.3.5.5.2	Diet charges for FW acceptors	Cost per mother	240	7900	18.96
A.3.5.5.3	NSV Incentives Rs.300/- to motivators				0.00
A.3.5.5.5	Celebration of world vasectomy week	Cost per block	5000	14	0.70
<b>A.3.6</b>	<b>Family Planning Indemnity Scheme</b>		16551000		<b>0.00</b>
	<b>Sub-total Family Planning Compensation</b>				<b>81.18</b>
	<b>Sub-total Family Planning (excluding compensation)</b>				<b>20.87</b>
<b>A.4</b>	<b>ADOLESCENT HEALTH / RSKS (Rashtriya Kishore Swasthya Karyakram)</b>				<b>51.77</b>
<b>A.4.1</b>	<b>Facility based services</b>				<b>1.32</b>

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit of Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
A.4.1.1	Dissemination/meetings/workshops/review for AH (including WIFS, MHS)	Cost per workshop	330000		0.00
A.4.1.4	Operating expenses for existing clinics	Cost per clinic	3000	44	1.32
A.4.1.5	Mobility support for ARSH/ICTC counsellors				0.00
<b>A.4.2</b>	<b>Community level Services</b>				<b>48.97</b>
A.4.2.1	Incentives for Peer Educators	Cost per Peer Educator	50	3344	1.67
A.4.2.2	Organizing Adolescent Health day	Cost per meeting	2500	1892	47.30
<b>A.4.3</b>	<b>Weekly Iron and Folic Acid Supplementation Programme activities (procurement to be budgeted</b>				<b>0.00</b>
<b>A.4.4</b>	<b>Scheme for Promotion of Menstrual Hygiene activities (procurement to be budgeted under B16.2.11)</b>				<b>0.00</b>
<b>A.4.5</b>	<b>Other strategies/activities (please specify)</b>				<b>1.48</b>
A.4.5.2	Adolescent Friendly Health club	Cost per meeting	482	307	1.48
A.4.5.7	Computer and accessories with internet charges	Cost per unit			0.00
	<b>Sub-total Adolescent Health</b>				<b>51.77</b>
<b>A.5</b>	<b>RBSK</b>				<b>82.70</b>
<b>A.5.1</b>	<b>Operational Cost of RBSK (Mobility support,DEIC etc)</b>				<b>75.90</b>
A.5.1.2	Prepare detailed operational plan for RBSK across districts (cost of plan/ convergence/monitoring meetings should be kept separately)				0.00
A.5.1.3	Mobility support for Mobile health team	Cost per team	90000	28	75.60
A.5.1.4	Operation cost of DEIC	Cost per district	30000	1	0.30
A.5.1.6	Strengthening of state RBSK unit	Cost per year	50000		0.00
A.5.1.8	RBSK regional level review meeting				0.00
<b>A.5.2</b>	<b>Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines)</b>	Cost per child	200	3400	6.80
	<b>Sub-total RBSK</b>				<b>82.70</b>
<b>A.6.</b>	<b>TRIBAL RCH</b>				<b>22.36</b>
<b>A.6.1</b>	<b>Special plans for tribal areas - Birth waiting Room</b>	Cost per centre	156000	1	1.56
<b>A.6.2</b>	<b>HR for tribal areas ( in addition to normative HR)</b>				<b>0.00</b>
<b>A.6.3</b>	<b>Outreach activities</b>	Cost per year	504000	1	5.04

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
<b>A.6.4</b>	<b>Other Tribal RCH strategies/activities (please specify)</b>				<b>15.76</b>
A.6.4.1	Referral activities using four wheel drive vehicles	Cost per year	788210	2	15.76
	<b>Sub-total Tribal Health</b>				<b>22.36</b>
<b>A.7</b>	<b>PNDT Activities</b>				<b>0.00</b>
<b>A.7.1</b>	<b>Support to PNDT cell</b>				<b>0.00</b>
<b>A.7.2</b>	<b>Other PNDT activities (please specify)</b>				<b>0.00</b>
A.7.2.1	Sex Ratio-PNDT activities	Cost per activity	3035000		0.00
<b>A.7.3</b>	<b>Mobility support</b>				<b>0.00</b>
	<b>Sub-total PNDT activities</b>				<b>0.00</b>
<b>A.8</b>	<b>Human Resources</b>			<b>657.00</b>	<b>785.60</b>
<b>A.8.1</b>	<b>Contractual Staff &amp; Services</b>			<b>657.00</b>	<b>785.60</b>
<b>A.8.1.1</b>	<b>ANMs,Supervisory Nurses, LHV's</b>			<b>301.00</b>	<b>279.68</b>
A.8.1.1.1	ANMs			25.00	21.04
A.8.1.1.1.d	24 X 7 PHC	Salary per year	84150	17	14.31
A.8.1.1.1.e	Non- 24 X 7 PHCs	Salary per year	84150	8	6.73
A.8.1.1.1.f	Sub Centres	Salary per year	84150		0.00
A.8.1.1.2	Staff Nurses			264.00	228.05
A.8.1.1.2.a	DH	Salary for 4 months	84150	24	20.20
A.8.1.1.2.b	FRUs	Salary for 4 months	84150	1	0.84
A.8.1.1.2.c	Non FRU SDH/ CHC	Salary per year	84150	8	6.73
A.8.1.1.2.d	24 X 7 PHC	Salary per year	84150	180	151.47
	Tribal MMU	Salary per year	84150	1	0.84
A.8.1.1.2.e	Non- 24 X 7 PHCs	Salary for 4 months	42075	6	2.52
A.8.1.1.2.f	SNCU/ NBSU/NRC etc	Salary per year	84150	38	31.98
		Salary for 4 months	21038		
A.8.1.1.2.g	Others	Salary per year	224400	6	13.46
<b>A.8.1.1.3</b>	<b>LHVs/supervisory nurses</b>			<b>12.00</b>	<b>30.60</b>
A.8.1.1.3.d	24 X 7 PHC	Salary per quarter	255000	7	17.85
A.8.1.1.3.e	Non- 24 X 7 PHCs	Salary per quarter	255000	5	12.75
<b>A.8.1.2.1</b>	<b>Laboratory Technicians</b>			<b>34.00</b>	<b>34.68</b>



S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
A.8.1.2.1.a	DH	Salary for 12 months	102000		0.00
A.8.1.2.1.b	FRUs	Salary for 9 months	76500		0.00
A.8.1.2.1.d	24 X 7 PHC	Salary per year	102000	17	17.34
A.8.1.2.1.e	Non- 24 X 7 PHCs	Salary per year	102000	2	2.04
A.8.1.2.1.f	Others	Salary for 6 months	51000	0	0.00
	ICTC	Salary for 12 months	102000	14	14.28
	Tribal MMU	Salary for 12 months	102000	1	1.02
A.8.1.2.2	MPWs (this cell needs to be frozen). As per MSG the MPWs should not be supported by NRHM				0.00
<b>A.8.1.3</b>	<b>Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC )</b>			<b>8.00</b>	<b>22.68</b>
A.8.1.3.1	Obstetricians and Gynecologists			8.00	22.68
A.8.1.3.1.a	DH	Salary for 9 months	472500		0.00
A.8.1.3.1.b	FRUs	Salary for 9 months	472500		0.00
A.8.1.3.1.c	Non FRU CHC	Salary for 9 months	472500		0.00
A.8.1.3.1.d	Others (Please specify)	Salary for 9 months	283500	8	22.68
	Others (Please specify)	Salary for 3 months	94500		0.00
A.8.1.3.2	Pediatricians			0.00	0.00
A.8.1.3.2.a	DH	Salary for 9 months	472500		0.00
A.8.1.3.2.b	FRUs	Salary for 9 months	472500		0.00
A.8.1.3.3	Anesthetists			0.00	0.00
A.8.1.3.3.a	DH	Salary for 9 months	472500		0.00
A.8.1.3.3.b	FRUs	Salary for 9 months	472500		0.00
A.8.1.3.3.d	Others (Please specify)				0.00
A.8.1.3.4	Surgeons			0.00	0.00
A.8.1.3.4.a	DH	Salary for 9 months	472500		0.00
		Salary for six months	315000		
A.8.1.3.4.d	Others (Please specify)				0.00
A.8.1.3.5	Specialists for CH (Pediatrician etc) in SNCU,NBSU,NRC			0.00	0.00
A.8.1.3.6.1	Radiologists	Salary for 9 months	472500		0.00

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
A.8.1.3.6.2	Pathologists	Salary for 6 months	315000		0.00
A.8.1.3.6.3	Hiring of Physician to Trauma Care Centre				0.00
A.8.1.3.6.4	Hiring of Radiologist to Trauma Care Centre				0.00
A.8.1.3.7	Dental surgeons and dentists				0.00
A.8.1.3.7.a	DH	Salary for 9 months	259875		0.00
<b>A.8.1.4</b>	<b>PHNs at CHC, PHC level</b>			<b>0.00</b>	<b>0.00</b>
<b>A.8.1.5</b>	<b>Medical Officers</b>			<b>71.00</b>	<b>228.12</b>
A.8.1.5.1	DH	Salary 6 months	321300		0.00
A.8.1.5.3	Non FRU SDH/ CHC	Salary per year	321300	24	77.11
A.8.1.5.4	24 X 7 PHC	Salary per year	321300	42	134.95
A.8.1.5.5	Non- 24 X 7 PHCs/ APHCs	Salary per year	321300	2	6.43
A.8.1.5.6	MOs for SNCU/ NBSU/NRC etc	Salary per year	321300	3	9.64
		Salary per year	321300		
A.8.1.5.7	Other Mos -CEmONC -Female M.O				
A.8.1.5.8	Others				
<b>A.8.1.6</b>	<b>Additional Allowances/ Incentives to M.O.s</b>	<b>Mobility support for emergency call</b>	<b>500</b>	<b>120</b>	<b>0.60</b>
<b>A.8.1.7</b>	<b>Others - Computer Assistants/ BCC Co-ordinator etc</b>			<b>50.00</b>	<b>191.91</b>
A.8.1.7.1	Pharmacist			19.00	18.90
A.8.1.7.1.d	24 X 7 PHC	Salary for 9 months	99450	17	16.91
A.8.1.7.1.e	Non- 24 X 7 PHCs	Salary for 9 months	99450	2	1.99
A.8.1.7.2	Radiographers			4.00	3.06
A.8.1.7.2.a	DH	Salary for 9 months	76500		0.00
A.8.1.7.2.b	FRUs	Salary for 9 months	76500	4	3.06
A.8.1.7.3	OT technicians/assistants				0.00
A.8.1.7.4	RBSK teams (Exclusive mobile health team & DEIC Staff)				141.48
	Sub Total RBSK mobile teams			84.00	129.09
A.8.1.7.4.1	MOs- AYUSH/MBBS	Salary for 9 months	306000	28	85.68
A.8.1.7.4.2	Staff Nurse/ ANM	Salary for 9 months	78540	28	21.99
A.8.1.7.4.3	Pharmacists	Salary for 9 months	76500	28	21.42
A.8.1.7.4.4	DEIC			11.00	12.39

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
A.8.1.7.4.4.a	Pediatrician	Salary for 9 months	321300	1	3.21
A.8.1.7.4.4.b	MO, MBBS	Salary for 9 months	306000	1	3.06
A.8.1.7.4.4.c	MO, Dental	Salary for 9 months	183600	1	1.84
A.8.1.7.4.4.d	SN				0.00
A.8.1.7.4.4.e	Physiotherapist	Salary for six months	51000	1	0.51
A.8.1.7.4.4.f	Audiologist & speech therapist	Salary for six months	48450	1	0.48
A.8.1.7.4.4.g	Psychologist	Salary for six months	66300	1	0.66
A.8.1.7.4.4.h	Optometrist	Salary for six months	48450	1	0.48
A.8.1.7.4.4.i	Early interventionist cum special educator	Salary for six months	66300	1	0.66
A.8.1.7.4.4.j	Social worker / IT coordinator				0.00
A.8.1.7.4.4.k	Lab technician	Salary for six months	51000	1	0.51
A.8.1.7.4.4.l	Dental technician	Salary for six months	48450	1	0.48
A.8.1.7.4.4.m	Data entry operator	Salary for six months	48450	1	0.48
A.8.1.7.4.5	Honorarium for Pediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	Salary per quarter			0.00
A.8.1.7.5	Others			27.00	28.47
A.8.1.7.5.1	RMNCH/FP Counselors	Salary for 9 months	66272	4	2.65
		Salary for 6 months	44181	9	3.98
A.8.1.7.5.2	Adolescent Health counselors				0.00
A.8.1.7.5.3	Honorarium to ICTC counselors for AH activities	Cost per year	156000	14	21.84
A.8.1.7.5.4	Other (please specify)	Salary for 9 months	141750		0.00
		Salary for 9 months	135000		
		Salary for 12 months	72000		
A.8.1.7.6	All Technical HR for state Specific initiatives As per GoI guidelines	Salary for 6 months	162000		0.00
A.8.1.7.7	HR for Blood related services	Staff salary	6750000		0.00
A.8.1.7.8	Staff for Training Institutes/ SIHFW/ Nursing Training	Staff salary	11888000		0.00
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.			0.00	0.00
A.8.1.9	Human Resources Development (Other than above)			0.00	0.00

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
<b>A.8.1.10</b>	<b>Other Incentives Schemes (Pl.Specify)</b>			<b>0.00</b>	<b>0.00</b>
<b>A.8.1.11</b>	<b>Support Staff for Health Facilities</b>			<b>73.00</b>	<b>27.92</b>
A.8.1.11.a	DH	Salary for 9 months	38250		0.00
A.8.1.11.c	Non FRU SDH/ CHC	Salary for 9 months	38250	20	7.65
A.8.1.11.d	24 X 7 PHC	Salary for 9 months	38250	34	13.01
A.8.1.11.e	Non- 24 X 7 PHCs	Salary for 9 months	38250	4	1.53
A.8.1.11.f	SNCU/ NBSU/ NBCC/ NRC etc	Salary for 9 months	38250	15	5.74
	SNCU/ NBSU/ NBCC/ NRC etc	Salary for 9 months	126000		0.00
	<b>Sub-total HR</b>			<b>657.00</b>	<b>785.60</b>
<b>A.9</b>	<b>TRAINING</b>			<b>0.00</b>	<b>0.00</b>
<b>A.9.1</b>	<b>Skill lab</b>			<b>0.00</b>	<b>0.00</b>
A.9.1.1	Nursing Nodal Centre at College of Nursing, MMC	Cost per centre	7937000		0.00
A.9.1.5	Other skill lab training	Cost per batch	60240		0.00
<b>A.9.2</b>	<b>Development of training packages</b>				<b>0.00</b>
A.9.2.1	Development/ translation and duplication of training materials	Cost per unit	500000		0.00
<b>A.9.2.2</b>	<b>Other activities (pl. specify)</b>				<b>0.00</b>
<b>A.9.3</b>	<b>Maternal Health Training</b>				<b>0.00</b>
<b>A.9.3.1</b>	<b>Skilled Attendance at Birth / SBA</b>				<b>0.00</b>
A.9.3.1.3	Training of Staff Nurses in SBA	Cost per batch	97500		0.00
<b>A.9.3.2</b>	<b>EmOC Training</b>				<b>0.00</b>
<b>A.9.3.3</b>	<b>Life saving Anaesthesia skills training</b>				<b>0.00</b>
<b>A.9.3.4</b>	<b>Safe abortion services training (including MVA/ EVA and Medical abortion)</b>				<b>0.00</b>
A.9.3.4.2	Training of Medical Officers in safe abortion	Cost per batch	82025		0.00
<b>A.9.3.5</b>	<b>RTI / STI Training</b>				<b>0.00</b>
A.9.3.5.2	Training of laboratory technicians in RTI/STI	Cost per batch	43775		0.00
<b>A.9.3.6</b>	<b>B-Emoc Training</b>				<b>0.00</b>
A.9.3.6.2	BEmOC training for MOs/LMOs	Cost per batch	28350		0.00
<b>A.9.3.7</b>	<b>Other maternal health training (please specify)</b>				<b>0.00</b>
A.9.3.7.4	Poison Management Training to Medical Officers	Cost per batch	113190		0.00
A.9.3.7.5	Integrated refresher training for supervisors	Cost per batch	77200		0.00

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
A.9.3.7.6	Integrated refresher training for VHN	Cost per batch	86350		0.00
A.9.3.7.7	Integrated refresher training for LT	Cost per batch	121310		0.00
A.9.3.7.9	RMNCH+A Training for Staff Nurses in 64 CEmONC and NICU	Cost per batch	135000		0.00
<b>A.9.3.8</b>	<b>Blood Storage Unit (BSU) Training</b>				<b>0.00</b>
<b>A.9.4</b>	<b>IMEP Training</b>				<b>0.00</b>
<b>A.9.5</b>	<b>Child Health Training</b>				<b>0.00</b>
<b>A.9.5.1</b>	<b>IMNCI Training (pre-service and in-service)</b>				<b>0.00</b>
A.9.5.1.2	IMNCI Training for ANMs / LHV's	Cost per batch	45235		0.00
<b>A.9.5.2</b>	<b>F-IMNCI Training</b>				<b>0.00</b>
<b>A.9.5.3</b>	<b>Home Based Newborn Care / HBNC</b>				<b>0.00</b>
<b>A.9.5.4</b>	<b>Care of sick children and severe malnutrition at FRUs</b>				<b>0.00</b>
<b>A.9.5.5</b>	<b>Other child health training</b>				<b>0.00</b>
A.9.5.5.1	NSSK Training				0.00
A.9.5.5.1.3	NSSK Training for SNs	Cost per batch	43775		0.00
A.9.5.5.2	Other Child Health training				0.00
A.9.5.5.2.b	Training to MBBS Doctors -Emergency neonatal care and critical child care services	Cost per batch	737000		0.00
A.9.5.5.2.c	Training of nurses from other Medical Colleges and DMS institutions in Paediatric resuscitation and Emergency Medical care at ICH, Egmore	Cost per batch	2587000		0.00
<b>A.9.6</b>	<b>Family Planning Training</b>				<b>0.00</b>
<b>A.9.6.1</b>	<b>Laparoscopic Sterilization Training</b>				<b>0.00</b>
A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	Cost per batch	43500		0.00
	Refresher training for laproscopic to Mos	Cost per batch	11000		
<b>A.9.6.2</b>	<b>Minilap Training</b>				<b>0.00</b>
A.9.6.2.2	Minilap training for medical officers	Cost per batch	43500		0.00
	Refresher training for Minilap to Mos	Cost per batch	11000		
<b>A.9.6.3</b>	<b>Non-Scalpel Vasectomy (NSV) Training</b>				<b>0.00</b>
A.9.6.3.2	NSV Training of medical officers	Cost per batch	16700		0.00
<b>A.9.6.4</b>	<b>IUCD Insertion Training</b>				<b>0.00</b>
<b>A.9.6.5</b>	<b>PPIUCD insertion training</b>				<b>0.00</b>
<b>A.9.6.6</b>	<b>Other family planning training (please specify)</b>				<b>0.00</b>
A.9.6.8	Training of RMNCH+A/ FP Counsellors	Cost per batch	40000		0.00

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
<b>A.9.7</b>	<b>Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training</b>				<b>0.00</b>
<b>A.9.7.1</b>	<b>RKSK trainings</b>				<b>0.00</b>
A.9.7.1.2	AFHS training of Medical Officers	Cost per batch	82550		0.00
A.9.7.1.3	AFHS training of ANM/LHV	Cost per batch	91750		0.00
A.9.7.1.4	DEIC Staff Training				0.00
A.9.7.1.5	Training of counselors	Cost per batch	104400		0.00
<b>A.9.7.2</b>	<b>Training of Peer Educators</b>				<b>0.00</b>
A.9.7.2.2	District level	Cost per batch	81000		0.00
A.9.7.2.3	Trg of peer educator @ block level As per GoI guidelines	Cost per batch	95000		0.00
<b>A.9.7.3</b>	<b>WIFS trainings</b>				<b>0.00</b>
<b>A.9.7.4</b>	<b>MHS trainings</b>				<b>0.00</b>
<b>A.9.7.6</b>	<b>Other Adolescent Health training</b>				<b>0.00</b>
<b>A.9.8</b>	<b>Programme Management Training (e.g. M&amp;E, logistics management, HRD etc.)</b>				<b>0.00</b>
A.9.8.4	Other training (pl. specify)				0.00
A.9.8.4.3	Any other training (Managerial skill training to Mos, RMNCH training to ICTC etc.,)	Cost per batch	20455000		0.00
A.9.8.4.6	Refresher Training to SPMU, DPMU officials	Cost per batch	2065000		0.00
A.9.8.4.9	Training on injectable contraceptives fr MO and S/N of DH for 1 day	Cost per batch	2560000		0.00
<b>A.9.9</b>	<b>PC/PNDT training</b>				<b>0.00</b>
<b>A.9.10</b>	<b>Training (Nursing)</b>				<b>0.00</b>
<b>A.9.11</b>	<b>Training (Other Health Personnel)</b>				<b>0.00</b>
<b>A.9.12</b>	<b>RBSK training</b>				<b>0.00</b>
A.9.12.2	RBSK DEIC Staff training (15 days)	Cost per batch	229113		0.00
	<b>Sub-total Training</b>				<b>0.00</b>
<b>A.10</b>	<b>PROGRAMME MANAGEMENT</b>				<b>43.54</b>
<b>A.10.1</b>	<b>Strengthening of State society/ State Programme Management Support Unit</b>				<b>0.00</b>
	Contractual Staff for SPMSU recruited and in position				0.00
A.10.1.1	State Programme Manager	Cost per year	1129200		0.00
A.10.1.2	State Accounts Manager	Cost per year	378000		0.00

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
A.10.1.3	State Finance Manager	Cost per year	1050000		0.00
A.10.1.4	State Data Manager	Cost per year	600000		0.00
	SNCU Data Manager	Cost per year	264000		
A.10.1.5	Consultants/ Programme Officers (including for MH/CH/FP/ PNDT/ AH including WIFS, RBSK, MHS etc.)	Cost per year	458250		0.00
A.10.1.6	Programme Assistants	Cost per year	187000		0.00
A.10.1.7	Accountants	Cost per year	240400		0.00
A.10.1.8	Data Entry Operators	Cost per year	136033		0.00
A.10.1.9	Support Staff (Kindly Specify)	Cost per year	78762		0.00
A.10.1.10	Salaries for Staff on Deputation (Please specify)	Cost per year	1200000		0.00
A.10.1.11	Others (Please specify)				0.00
A.10.1.11.1	Leave salary and Pension contribution for deputation				0.00
A.10.1.11.3	EmONC Nodal Centre-Operational cost				0.00
A.10.1.11.4	System Manager	Cost per year	384000		0.00
A.10.1.11.5	HR at state level and district (HPDs) for RSK	ost for 6 months	120600		0.00
<b>A.10.2</b>	<b>Strengthening of District society/ District Programme Management Support Unit</b>				23.38
	<b>Contractual Staff for DPMSU recruited and in position</b>				23.38
A.10.2.1	District Programme Manager	Cost per year	529200	1	5.29
A.10.2.2	District Accounts Manager	Cost per year	504000	1	5.04
A.10.2.4	Consultants/ Programme Officers (Kindly Specify)	Cost per year	480000	1	4.80
A.10.2.5	Accountants	Cost per year	139014	2	2.78
A.10.2.6	Data Entry Operators	Cost per year	125688	1	1.26
	DEIC DEO	Cost for 6 months	48450	1	0.48
	DEO for BCTV	Cost per year	57000		0.00
A.10.2.7	Support Staff (Kindly Specify)				0.00
A.10.2.8	Others (Please specify)				3.72

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
A.10.2.8.1	DEIC Manager / System Analyst	Cost per year	154088	1	1.54
A.10.2.8.2	IT coordinator at HUD level	Cost per year	207924		0.00
A.10.2.8.4	IT coordinator -DMS	Cost per year	218376	1	2.18
<b>A.10.3</b>	<b>Strengthening of Block PMU</b>				20.16
A.10.3.4	Accountants	Cost per year	144000	14	20.16
A.10.3.7	Others (Please specify)				0.00
A.10.3.7.1	Procurement of Tally ERP 9 software and training				0.00
<b>A.10.4</b>	<b>Strengthening (Others)</b>				<b>0.00</b>
A.10.4.1	Workshops and Conferences	Cost per year	236354000		0.00
A.10.4.2	Travelling Allowances				
A.10.4.3	Computer and consumables				
A.10.4.4	Strengthening of SPMU				
A.10.4.5	Other Contingencies				
<b>A.10.5</b>	<b>Audit Fees</b>				0.00
<b>A.10.6</b>	<b>Concurrent Audit system</b>				0.00
<b>A.10.7</b>	<b>Mobility Support, Field Visits</b>				<b>0.00</b>
A.10.7.1	SPMU/State				0.00
A.10.7.2	DPMU/District				0.00
A.10.7.3	BPMU/Block				0.00
<b>A.10.8</b>	<b>Other Activities</b>				<b>0.00</b>
A.10.8.1	Strengthening of DPMU				0.00
A.10.8.2	Strengthening of BPMU				0.00
A.10.8.3	Administrative charges for outsourcing staff				0.00
A.10.8.4	Annual increment	Cost per year	5372000		0.00
	<b>Sub-total Programme Management</b>				<b>43.54</b>
<b>A.11</b>	<b>VULNERABLE GROUPS</b>				<b>0.00</b>
A.11.1	Planning, including mapping and co-ordination with other departments				0.00
A.11.2	Services for Vulnerable groups				0.00
A.11.3	LWE affected areas special plan				0.00
A.11.4	Other strategies/activities (please specify)				0.00
	<b>Sub-total Vulnerable Groups</b>				<b>0.00</b>
<b>B</b>	<b>Additionalities under NRHM (Mission Flexible Pool)</b>				<b>1577.27</b>
<b>B1</b>	<b>ASHA</b>				<b>19.36</b>
<b>B 1.1</b>	<b>ASHA Cost:</b>				<b>19.36</b>
<b>B1.1.1</b>	<b>Selection &amp; Training of ASHA</b>				<b>0.00</b>



S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
B1.1.1.1	Induction training	Cost per batch	145785		0.00
B1.1.1.3	Supplementary training for ASHAs				0.00
B1.1.1.4	Post training support and supervision				0.00
B1.1.1.5	Other trainings				0.00
<b>B1.1.2</b>	<b>Procurement of ASHA Drug Kit</b>				<b>0.00</b>
B1.1.2.3	Procurement of ASHA HBNC Kit				0.00
<b>B1.1.3</b>	<b>Performance Incentive/Other Incentive to ASHAs (in cash)</b>				<b>19.36</b>
B1.1.3.1	ASHA incentives under Maternal Health				5.45
B1.1.3.1.3	Accompanying JSY mother	Cost per ASHA	5400	101	5.45
B1.1.3.2	Incentive to ASHA under Child Health				0.91
B1.1.3.2.1	Incentive for Home Based Newborn Care programme	Cost per ASHA	750	101	0.76
B1.1.3.2.2	Incentive for follow up of LBW babies	Cost per ASHA	150	101	0.15
B1.1.3.3	ASHA Incentives under family planning (ESB/ PPIUCD/ Others)				1.36
B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	Cost per ASHA	1350	101	1.36
B1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)				0.27
B1.1.3.4.2	Incentive for mobilizing adolescents for AHD	Cost per ASHA	272	101	0.27
B1.1.3.5	Incentive for National Iron Plus Initiative				1.36
B1.1.3.5.3	Others - Immunisation	Cost per ASHA	1350	101	1.36
B1.1.3.6	ASHA Incentives (other)				9.09
B1.1.3.6.1	Assured monthly package ( of Rs.1000 based on completion of the prescribed activities)	Cost per ASHA	9000	101	9.09
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)				0.91
B1.1.3.7.2	Uniform charges	Cost per ASHA	900	101	0.91
<b>B1.1.4</b>	<b>Awards to ASHA's/Link workers</b>				<b>0.00</b>
<b>B1.1.5</b>	<b>ASHA Resource Centre/ASHA Mentoring Group</b>				<b>0.00</b>
<b>B1.1.6</b>	<b>Capacity Building of ASHA Resource Centre</b>				<b>0.00</b>
<b>B 1.2</b>	<b>Certification of ASHA by NIOS</b>				<b>0.00</b>
<b>B2</b>	<b>Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS</b>				<b>219.33</b>
B2.1	District Hospitals	Cost per centre	750000	1	7.50
B2.2	SDH	Cost per centre	375000	9	33.75

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
B2.3	CHCs	Cost per centre	187480	14	26.25
B2.4	PHCs	Cost per centre	131250	53	69.56
B2.5	Sub Centres	Cost per centre	15000	307	46.05
B2.6	VHSC	Cost per centre	7500	483	36.23
<b>B.4</b>	<b>Hospital Strengthening</b>				956.46
<b>B.4.1</b>	<b>Up gradation of CHCs, PHCs, Dist. Hospitals</b>				948.00
<b>B4.1.1</b>	<b>District Hospitals</b>				0.00
B4.1.1.1	Additional Building/ Major Upgradation of existing Structure (Cheyyar GH)	Cost per centre	60000000		0.00
<b>B4.1.2</b>	<b>CHCs</b>				48.00
B4.1.2.1	Additional Building/ Major Upgradation of existing Structure (UG PHC 2015-16 approval)	Cost per centre	4800000	1	48.00
B4.1.2.4	Staff Quarters				0.00
<b>B4.1.3</b>	<b>PHCs</b>				0.00
B4.1.3.1	Additional Building/ Major Upgradation of existing Structure				0.00
B4.1.3.4	Staff Quarters				0.00
<b>B4.1.4</b>	<b>Sub Centres</b>				0.00
<b>B4.1.5</b>	<b>Others (MCH Wings)</b>				900.00
B4.1.5.1	New wings (to be initiated this year) (Tirpuur and Cuddalore DH)	Cost per centre	60000000		0.00
B4.1.5.2	Additional requirement from previous work (Pudukottai DH)	Cost per centre	100000000		0.00
B4.1.5.3	Carry forward /Spillover of Ongoing Works				0.00
B4.1.5.4	Other construction				900.00
B4.1.5.4.1	Civil works for CEmONC				0.00
B4.1.5.4.2	Spillover of Ongoing Works - MCH wing (Trichy and Tirunelveli )	Cost per centre	90000000	1	900.00
<b>B4.1.6</b>	<b>SDH</b>				0.00
<b>B 4.2</b>	<b>Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs</b>				
<b>B.4.3</b>	<b>Sub Centre Rent and Contingencies</b>	Cost per centre	9000	94	8.46
<b>B5</b>	<b>New Constructions</b>				50.00
<b>B5.1</b>	<b>CHCs</b>				0.00
B5.1.1	New construction (to be initiated this year) - 9 UG PHC	Cost per centre	2400000		0.00
<b>B5.2</b>	<b>PHCs</b>				0.00
B5.2.1	New construction (to be initiated this year) - 20 new PHC	Cost per centre	1200000		0.00

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
B5.2.2	Carry forward of new construction initiated last year, or the year before ( 10 phc approved in 2015-16)	Cost per centre	2400000		0.00
<b>B5.3</b>	<b>SHCs/Sub Centres</b>				<b>0.00</b>
<b>B5.4</b>	<b>Setting up Infrastructure wing for Civil works</b>				<b>0.00</b>
<b>B5.5</b>	<b>Govt. Dispensaries/ others</b>				<b>0.00</b>
<b>B5.6</b>	<b>Construction of BEmONC and CEmONC centres</b>				<b>0.00</b>
B.5.6.3	Additional requirement for SNCU, NBSU, NBCC				0.00
<b>B.5.7</b>	<b>Major civil works for operationalization of FRUS</b>				<b>0.00</b>
<b>B.5.8</b>	<b>Major civil works for operationalization of 24 hour services at PHCs</b>				<b>0.00</b>
<b>B.5.9</b>	<b>Civil Works for Operationalising Infection Management &amp; Environment Plan at health facilities</b>				<b>0.00</b>
<b>B.5.10</b>	<b>Infrastructure of Training Institutions --</b>				<b>0.00</b>
B.5.10.1	Strengthening of Existing Training Institutions/Nursing School( Other than HR)- ---Infrastructure for GNM Schools and ANMTC				0.00
B.5.10.1.2	Repair/ Renovation				0.00
B.5.10.1.4	Quarters and hostels/residential facilities				0.00
B.5.10.2	New Training Institutions/School(Other than HR)				0.00
B5.10.4	Carry forward of new construction initiated last year, or the year before (6th and 7th floor of NHM office)	Cost per centre	14400000		0.00
<b>B.5.11</b>	<b>SDH</b>				<b>0.00</b>
<b>B.5.13</b>	<b>Civil work of DEIC (RBSK)</b>				<b>50.00</b>
B5.13.2	Carry forward of new construction initiated last year (DEIC)	Cost per centre	5000000	1	50.00
<b>B6</b>	<b>Implementation of Clinical Establishment Act</b>				<b>0.00</b>
<b>B7</b>	<b>Health Action Plans (Including Block, Village)</b>				<b>0.00</b>
<b>B8</b>	<b>Panchayati Raj Institutions</b>				<b>0.00</b>
B8.3	Others				0.00
<b>B9</b>	<b>Mainstreaming of AYUSH</b>				<b>96.69</b>
<b>B.9.1</b>	<b>Medical Officers at CHCs/ PHCs (Only AYUSH)</b>				<b>47.74</b>
B.9.1.4	24 X 7 PHC	Cost per year	265200	18	47.74
<b>B.9.2</b>	<b>Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH)</b>				<b>48.95</b>
B.9.2.4	24 X 7 PHC	Cost per year	271966	18	48.95
B.9.2.6	Other	Cost per year	144000		0.00
<b>B9.3</b>	<b>Other Activities (Excluding HR)</b>				<b>0.00</b>
B9.3.1	AYUSH - ISM networking facility				0.00
<b>B9.4</b>	<b>Training</b>				<b>0.00</b>
B.9.4.1	Training for AYUSH doctors - Thokkanam and Varma				0.00
<b>B10</b>	<b>IEC-BCC NRHM</b>				<b>1.00</b>
<b>B.10.3</b>	<b>Implementation of BCC/IEC strategy</b>				<b>1.00</b>

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
B.10.3.1	BCC/IEC activities for MH				0.00
B.10.3.1.2	Inter Personal Communication	Cost per year	6000000		0.00
B.10.3.2	BCC/IEC activities for CH				0.00
B.10.3.2.1	Media Mix of Mid Media/ Mass Media	Cost per year	4300000		0.00
B.10.3.2.2	Inter Personal Communication	Cost per year	10000000		0.00
B.10.3.3	BCC/IEC activities for FP				0.00
B.10.3.3.1	Media Mix of Mid Media/ Mass Media	Cost per year	6700000		0.00
B.10.3.4	BCC/IEC activities for AH/ Rashtriya Kishore Swasthya Karyakram				0.00
B.10.3.5	Creating awareness on declining sex ratio issue (PNMT)	Cost per year	100000	1	1.00
<b>B. 10.4</b>	<b>Interpersonal Communication Tools for the frontline health workers</b>				0.00
<b>B.10.5</b>	<b>Targetting Naturally Occuring Gathering of People/ Health Mela</b>				0.00
<b>B. 10.6</b>	<b>Others</b>				0.00
<b>B.10.7</b>	<b>Printing activities (please specify)</b>				0.00
B.10.7.1	Printing of MCP cards, safe motherhood booklets etc	Cost per year	35700000		0.00
B.10.7.2	Printing of WIFS cards	Cost per year	6000000		0.00
B.10.7.4	Other printing				0.00
B.10.7.4.1	High Risk Mother audit book	Cost per year	4000000		0.00
B.10.7.4.3	Printing of RBSK registers	Cost per year	33819000		0.00
B.10.7.4.4	Printing of RBSK card				0.00
B.10.7.4.6	Printing of WIFS register	Cost per year	350000		0.00
B.10.7.4.7	Printing of WIFS reporting format	Cost per year	105000		0.00
B.10.7.4.8	Printing of prescription slip (KKT-RBSK)				0.00
<b>B11</b>	<b>National Mobile Medical Units (Including recurring expenditures)</b>				<b>125.66</b>
B11.1.1	Capex	Cost per unit	1015000		0.00
B11.1.2	Opex	Cost per unit	120000	14	16.80
B11.1.3	HR	Cost per unit	767550	14	107.46
B11.1.5	Others				1.40

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
B11.1.5.2	Vehicle Maintenance and contingency	Cost per unit	10000	14	1.40
B11.1.5.4	Drugs				0.00
B11.1.5.5	Lab reagents				0.00
<b>B11.2</b>	<b>National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units</b>				0.00
B11.2.5	Others - Operational cost for BCTV				0.00
	Annual increment		1628000		0.00
<b>B12</b>	<b>National Ambulance Service</b>				0.00
<b>B12.1</b>	<b>Ambulance/EMRI Capex</b>				0.00
B12.1.1	State basic ambulance/ 102 Capex - JSSK drop back	Cost per unit	800000		0.00
B12.1.3	EMRI Capex-BLS	Cost per unit	800000		0.00
<b>B12.2</b>	<b>Operating Cost /Opex for ambulance</b>				0.00
B12.2.3	Opex EMRI-BLS	Cost per unit	240000		0.00
<b>B12.2.9</b>	<b>Others</b>				0.00
<b>B.13</b>	<b>PPP/ NGOs</b>				0.00
B13.1	Non governmental providers of health care RMPs				0.00
B13.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)				0.00
B13.3	NGO Programme/ Grant in Aid to NGO				0.00
B13.3.1	Bed grant scheme				0.00
<b>B14</b>	<b>Innovations (if any)</b>				0.00
B14.1	Pneumatic tube transport system	Cost per unit	262700000		0.00
B14.2	Strengthening of Kings institute				0.00
B14.6	E.Blood Banking and remote operational support help desk (ROSH) for BCTV				0.00
B14.7	Establishment of Cath Lab	Cost per centre	70333333		0.00
B14.8	Strengthening of Trauma Care Centre	Cost per centre	100000000		0.00
B14.9	Centre for Cochlear implant				0.00
B14.10	Teleradiology	Cost per unit	30300000		0.00
B14.11	Sickle cell intervention Programme	Cost per unit	1476000		0.00
B14.12	Prevention of Haemoglobinopathies	Cost per unit	21600000		0.00
B14.13	Pain and Palliative care at tertiary care level				0.00
B14.15	De addiction centres	Cost per unit	8180000		0.00

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
B14.16	Comprehensive health checkup	Cost per unit	48600000		0.00
B14.17	Comprehensive primary health care services	Cost per unit	19969000		0.00
B14.18	District Mental Health Programme – Proposal for commencing 4 separate 50 bedded wards at 4 District Head Quarters Hospitals is attached to Local Medical Colleges for Violent Homeless Mentally Ill patients				0.00
B14.19	MCH wing at o/o DPH&PM				0.00
B14.20	Public Health Library strengthening				0.00
<b>B15</b>	<b>Planning, Implementation and Monitoring</b>				<b>31.00</b>
<b>B15.1</b>	<b>Community Action for Health (Visioning workshops at state, dist, block level, Training of VHSNC, Training of</b>				<b>0.00</b>
B15.1.4	Other				0.00
B15.1.4.4	RBSK state level review meeting				0.00
<b>B15.2</b>	<b>Quality Assurance</b>				<b>0.00</b>
B15.2.1	Quality Assurance Committees at State level– District Hospital, SDH, CHC and PHC	Cost per unit	9170000		0.00
B15.2.2	Quality Assurance Committees at District / Regional level	Cost per unit	6624000		0.00
B15.2.3	Grievance handling system				0.00
B15.2.4	Review meetings				0.00
B15.2.4.1	State	Cost per unit	40000		0.00
B15.2.4.2	District / Regional	Cost per unit	2000		0.00
B15.2.4.3	Block - Cost for monitoring and supportive supervision by the State Level Quality Assurance committee				0.00
B15.2.5	Others				0.00
B15.2.5.1	Cost of electricity , telephone, internet, printing, stationaary, contingency and miscellaneous and cost for monitoring and supportive supervision for the State Level Quality Assurance Committee				0.00
B15.2.5.2	Establishment of Quality Unit at State Level , furniture , fixtures , interiors, air -conditioners, 2 computers, 2 laptops and accessories				0.00
B15.2.5.3	Printing of manuals on quality care	Cost per unit	2510		0.00
B15.2.5.4	Cost of electricity , telephone, internet, printing, stationaary, contingency and miscellaneous and cost for monitoring and supportive supervision for the Regional Level Quality Assurance Committee				0.00
B15.2.5.5	Other activities	Cost per unit	12680000		0.00
<b>B15.3</b>	<b>Monitoring and Evaluation</b>				<b>31.00</b>

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
<b>B15.3.1</b>	<b>HMIS</b>				<b>18.79</b>
B15.3.1.2	Data Entry Operators at Block level	Cost per year	117000	14	16.38
B15.3.1.3	Other Human Resource (HR)				0.00
B15.3.1.3.1	HMIS Specialist	Cost for 6 months	420000		0.00
B15.3.1.3.2	Programmer				0.00
B15.3.1.4	Training cum review meeting for HMIS & MCTS				2.21
B15.3.1.4.1	Training cum review meeting for HMIS & MCTS at State level	Cost per meeting	300000		0.00
B15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level	Cost per district	52500	1	0.53
B15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level	Cost per block	12000	14	1.68
B15.3.1.5	Mobility Support for HMIS & MCTS				0.20
B15.3.1.5.1	Mobility Support for HMIS & MCTS at State level				0.00
B15.3.1.5.2	Mobility Support for HMIS & MCTS at District level	Cost per HUD	20000	1	0.20
B15.3.1.6	Printing of HMIS Formats	Cost per form	4		0.00
B15.3.1.7	Other (Please specify)				0.00
B15.3.1.7.1	Printing of Registers	Cost per register	200		0.00
<b>B15.3.2</b>	<b>MCTS</b>				<b>12.22</b>
B15.3.2.3	Procurement of Computer/Printer/UPS				0.00
B15.3.2.7	Internet Connectivity through LAN / data card	Cost per HSC	3600	307	11.05
B15.3.2.10	Call Centre (Capex)				0.00
B15.3.2.11	Call Centre (Opex)				0.00
B15.3.2.12	Other office expenditure				0.00
B15.3.2.14	Other (Please specify)				1.16
B15.3.2.14.1	Strengthening of Civil Registration - Data Entry Operator	Cost per year	116418	1	1.16
B15.3.2.14.2	Data Manager	Cost per year	207996		0.00
<b>B15.3.3</b>	<b>Drugs &amp; Vaccines Distribution Management System (DVDMS)</b>				<b>0.00</b>
<b>B15.3.4</b>	<b>Hospital Management System</b>				<b>0.00</b>
B15.3.4.1	Implementation of Hospital Management System	Cost per unit	40000000		0.00
<b>B15.3.5</b>	<b>Other e-Governance initiatives</b>				<b>0.00</b>
B15.3.5.1	Other e-Governance initiatives - Grievence Redressalchanism (104 call centre)	Cost per activity	31410000		0.00

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
B15.3.5.2	Integration of portal of the three directorates with health portal	Cost per activity	9610000		0.00
<b>B.16</b>	<b>PROCUREMENT</b>				<b>31.99</b>
<b>B16.1</b>	<b>Procurement of Equipment</b>				<b>24.99</b>
<b>B16.1.1</b>	<b>Procurement of equipment: MH</b>				<b>22.31</b>
B16.1.1.3	Others (please specify)				22.31
B16.1.1.3.1	Procurement of equipments to these 403 ICTC centres	Cost per unit	1603		0.00
B16.1.1.3.2	Equipment for CEmONC ICU	Cost per facility	870000	1	8.70
B16.1.1.3.3	procurement of Consumables to 403 ICTC	Cost per unit	1200	19	0.23
B16.1.1.3.4	Strengthening of Biochemical analysis at CEmONC and NICU	Cost per centre	650000	1	6.50
B16.1.1.3.5	Procurement of equipment to blood banks	Cost per unit	688000	1	6.88
B16.1.1.3.6	Procurement of Fully automated Haematology analyser (Cell counter)				0.00
B16.1.1.3.7	Procurement of Vision centre equipments				0.00
B16.1.1.3.10	Maintenance of equipments	Cost per unit	57591000		0.00
	Salary of Bio Medical Engineers	Cost for 9 months	225000		0.00
<b>B16.1.2</b>	<b>Procurement of equipment: CH</b>				<b>0.00</b>
<b>B16.1.3</b>	<b>Procurement of equipment: FP</b>				<b>0.00</b>
B16.1.3.3	minilap kits	Cost per kit	4200		0.00
B16.1.3.6	Other (please specify)				0.00
<b>B16.1.4</b>	<b>Procurement of equipment: IMEP</b>				<b>0.00</b>
<b>B16.1.5</b>	<b>Procurement of equipment other than above</b>				<b>0.00</b>
B16.1.5.1	Other infrastructure for new PHCs established in 2015-16				0.00
B16.1.5.2	Other infrastructure for new CHCs established in 2015-16				0.00
<b>B16.1.6</b>	<b>Equipments for RKSK &amp; RBSK</b>	Cost per unit	8449000		<b>0.00</b>
B16.1.6.2	Others				0.00
B16.1.6.3	Equipments for RBSK				2.68
B16.1.6.3.3	Laptop for mobile health teams	Cost per Laptop	60290		0.00
B16.1.6.3.5	Data card internet connection for laptops and DEIC and re	Cost per year	7200	28	2.02
B16.1.6.3.6	CUG connection per team and rental	Cost per year	2388	28	0.67
<b>B16.1.7</b>	<b>Equipments for Training Institutes</b>				<b>0.00</b>
<b>B16.1.8</b>	<b>Equipments for AYUSH</b>				<b>0.00</b>



S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
<b>B16.1.9</b>	<b>Procurement of Other equipments</b>				
<b>B.16.2</b>	<b>Procurement of Drugs and supplies</b>				7.00
<b>B.16.2.1</b>	<b>Drugs &amp; supplies for MH</b>				0.00
B.16.2.1.2	Drugs for Safe Abortion	Cost per kit	160		0.00
B.16.2.1.3	Others (Please specify)				0.00
B.16.2.1.3.1	Lab reagents for GDM	Lab reagent per case	81		0.00
B.16.2.1.3.2	Iron sucrose	Cost per mother	114		0.00
<b>B.16.2.2</b>	<b>Drugs &amp; supplies for CH</b>				0.00
B.16.2.2.1	Vitamin A solution	Cost per bottle	50		0.00
B.16.2.2.2	Procurement of ORS for IDCF 2016	Cost per Tab	1.86		0.00
B.16.2.2.3	Procurement of ZINC for IDCF 2016	Cost per Tab	0.125		0.00
<b>B.16.2.3</b>	<b>Drugs &amp; supplies for FP</b>				0.00
<b>B.16.2.4</b>	<b>Supplies for IMEP</b>				0.00
B.16.2.4.2	Payment to common treatment facilities	Cost per 100 gm	40		0.00
<b>B.16.2.5</b>	<b>General drugs &amp; supplies for health facilities</b>				0.00
B.16.2.5.1	NHM Free Drug services	Cost per year	322500000		0.00
B.16.2.5.2	Other Free Drug Services	Cost per year	330000000		0.00
<b>B.16.2.6</b>	<b>National Iron Plus Initiative (Drugs&amp;Supplies)</b>				0.00
<b>B.16.2.6.2</b>	<b>Children 5 - 10 years</b>				0.00
B.16.2.6.2.a	IFA Tablet for girls	Cost per Tab	0.26		0.00
B.16.2.6.2.b	IFA Tablets for boys	Cost per Tab	0.26		0.00
<b>B.16.2.6.3</b>	<b>WIFS (10-19 years)</b>				0.00
B.16.2.6.3.a	IFA Tablets for boys	Cost per Tab	0.26		0.00
B.16.2.6.3.b	Albendazole Tablets	Cost per Tab	0.85		0.00
<b>B.16.2.6.4</b>	<b>Women in Reproductive Age (non-pregnant &amp; non-lactating) (20-49 years)</b>				0.00
<b>B.16.2.6.5</b>	<b>Pregnant &amp; Lactating Mothers</b>				0.00
<b>B.16.2.6.6</b>	<b>Others</b>				0.00
<b>B.16.2.7</b>	<b>Drugs &amp; supplies for RBSK</b>				7.00

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
B.16.2.7.1	Medicine for Mobile health team	Cost per team	25000	28	7.00
B.16.2.7.2	Procurement of spectacles with plastic lense	Cost per lense	210		0.00
<b>B.16.2.8</b>	<b>Drugs &amp; supplies for AYUSH</b>				<b>0.00</b>
<b>B.16.2.9</b>	<b>Drugs and Supplies for RKSK</b>				<b>0.00</b>
<b>B.16.2.10</b>	<b>Others - Procurement of Blood Bags and Testing Kits</b>	Cost per kit	138		0.00
<b>B.16.3</b>	<b>National Free Diagnostic services</b>				<b>0.00</b>
B.16.3.1	Free Pathological serives	Cost per year	1500000		0.00
B.16.3.2	Free Radiological services	Cost per year	564700		0.00
<b>B.17</b>	<b>Drug Ware Housing</b>				<b>0.00</b>
<b>B.17.1</b>	<b>Drug warehouses (include all operating costs)</b>				<b>0.00</b>
<b>B.17.2</b>	<b>Supply chain logistic system</b>				<b>0.00</b>
<b>B.17.3</b>	<b>Others</b>				<b>0.00</b>
B.17.3.1	Procurement of AH1N1 vaccine				0.00
<b>B.18</b>	<b>New Initiatives/ Strategic Interventions</b>				<b>0.00</b>
<b>B.19</b>	<b>Health Insurance Scheme</b>				<b>0.00</b>
<b>B.20</b>	<b>Research, Studies, Analysis</b>				<b>0.00</b>
<b>B.20</b>	<b>Study on Breast feeding in Thanjavur district</b>				0.00
<b>B.21</b>	<b>State level health resources centre(SHSRC)</b>				<b>0.00</b>
<b>B.22</b>	<b>Support Services</b>				<b>0.00</b>
<b>B.23</b>	<b>Other Expenditures (Power Backup, Convergence etc)</b>				<b>0.00</b>
B.23.2	Kayakalp Award scheme	Cost per unit	23313000		0.00
<b>B.24</b>	<b>Collaboration with Medical Colleges and Knowledge partners</b>				<b>0.00</b>
<b>B.25</b>	<b>National Programme for Prevention and control of deafness</b>				<b>0.81</b>
<b>B.25.1</b>	<b>Recurring Grant-in-aid</b>				<b>0.81</b>
B.25.1.1	Manpower at State Level				<b>0.00</b>
B.25.1.1.a	Consultant @Rs.50,000/- pm	Cost per year	600000		0.00
B.25.1.1.b	Programme Assistant @ Rs.15,000/-pm	Cost for 6 months	90000		0.00
B.25.1.1.c	Data Entry Operator @Rs.15,000/-pm	Cost per year	151000		0.00
B.25.1.1.d	Office Expenses				0.00
B.25.1.3	Manpower at District level				<b>0.81</b>
B.25.1.3.a	ENT Surgeon @Rs.60,000/-pm				0.00

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
B.25.1.3.b	Audiologist@Rs.30,000/-pm	Cost per year	81000	1	0.81
B.25.1.3.c	Audiometric Assistant@Rs.15,000/-pm	Cost per year	180000		0.00
B.25.1.4	IEC				0.00
<b>B.25.2</b>	<b>Non recurring Grant-in-aid</b>				0.00
<b>B.25.2.1</b>	<b>Training@Rs.10 lakh/ Distt. for 7 level training</b>				0.00
B.25.2.1.a	Equipment maintenance				0.00
<b>B.26</b>	<b>National Oral health programme (NOHP)</b>				44.96
<b>B.26.1</b>	<b>RECURRING GRANT-IN-AID</b>				44.96
B.26.1.1	Contractual Manpower-HR				43.25
B.26.1.1.1	Dental Surgeon	Cost for 6 months	212058	14	29.69
B.26.1.1.1	Dental Surgeon	Cost per year	106029		0.00
B.26.1.1.3	Dental Assistant	Cost for 6 months	96900	14	13.57
B.26.1.1.3	Dental Assistant for six months	Cost per year	48450		0.00
B.26.1.2	Consumables	Cost per year	12203	14	1.71
	System Analyst				0.00
<b>B.26.2</b>	<b>NON RECURRING GRANT-IN-AID</b>				0.00
B.26.2.1	Grant-in-aid for strengthening of Distt. Hospitals (Renovation, Dental Chair, Equipment) @ Rs.7 lakh	Cost per unit	300000		0.00
	Annual increment	Cost per year	3128000		0.00
<b>B.27</b>	<b>National Programme for Pain and Palliative Care (NPPC)</b>				0.00
	<b>District Hospital Recurring</b>				
B.27.1	Salary				0.00
B.27.2	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff				0.00
B.27.3	Miscellaneous including Travel/POL/Stationary/Communiations/Drugs etc.				0.00
B.27.4	Infrastructure strengthening including renovation of PC unit/OPD/Beds/Miscellaneous equipments etc. NonRecurring				0.00
B.27.5	State Palliative Care Cell Recurring	Cost per district	1500000		0.00
B.27.6	Salary				0.00
B.27.7	Miscellaneous including Travel/POL/Stationary/Communiations/Drugs etc.				0.00

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
<b>B.29</b>	<b>NATIONAL PROGRAMME FOR THE PREVENTION AND CONTROL OF FLUROSIS</b>				<b>0.00</b>
<b>B.29.1</b>	<b>Operational Cost</b>				<b>0.00</b>
<b>B.29.1.1</b>	<b>Mobility Support (Recurring Expenditure)</b>				<b>0.00</b>
	<b>Head Quarters ( O/o DPH &amp; PM )</b>				<b>0.00</b>
	Ongoing District (Dharmapuri)				0.00
	Proposed Districts				0.00
<b>B.29.1.2</b>	<b>District Laboratory Equipments (Non Recurring)</b>				<b>0.00</b>
	Ongoing District (Dharmapuri)				<b>0.00</b>
	Proposed Districts				0.00
<b>B.29.1.3</b>	<b>Recurring expenditure for Laboratory Diagenosis (consumables , kits and reagents)</b>				<b>0.00</b>
	Ongoing District (Dharmapuri)				<b>0.00</b>
	Proposed Districts				0.00
<b>B.29.1.4</b>	<b>District Co- ordination Meetings - Recurring Expenditure</b>				<b>0.00</b>
	Ongoing District (Dharmapuri)				0.00
	Proposed Districts				0.00
<b>B.29.1.5</b>	<b>Field Visits - Recurring Expenditure</b>				<b>0.00</b>
	Ongoing District (Dharmapuri)				0.00
	Proposed Districts				0.00
<b>B.29.1.6</b>	<b>Contingency and Unforeseen Expenditures Recurring Expenditure (Office expenses, Refreshment &amp; Stationery Items)</b>				<b>0.00</b>
	<b>Head Quarters ( O/o DPH &amp; PM )</b>				<b>0.00</b>
	Ongoing District (Dharmapuri)				0.00
	Proposed Districts				0.00
	<b>Sub Total E.1</b>				<b>0.00</b>
<b>B.29.2</b>	<b>Human Resources</b>				<b>0.00</b>
<b>B.29.2.1</b>	<b>Salary of Consultant</b>				<b>0.00</b>
	Ongoing District (Dharmapuri)	Cost per year	315000		0.00
	Lab Technician	Cost per year	90000		0.00
	Travel and contingencies	Cost per year	60000		0.00
<b>B.29.2.2</b>	<b>Salary of Field Investigators</b>				0.00
	Ongoing District (Dharmapuri)				0.00
	Proposed Districts				0.00
<b>B.29.2.3</b>	<b>Salary of Laboratory Technician</b>				0.00
	Ongoing District (Dharmapuri)	Cost per year	168000		0.00
	Proposed Districts				0.00
	<b>Sub Total E.2.1 to E.2.3</b>				<b>0.00</b>

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
<b>B.29.3</b>	<b>Medical Mangement - Recurring Expenditure</b>				<b>0.00</b>
	Ongoing District (Dharmapuri)				0.00
	Proposed Districts				0.00
	<b>Sub Total E.3</b>				<b>0.00</b>
<b>B.29.4</b>	<b>Training (Non Recurring) Medical and Para Medical Staff at District Level</b>				<b>0.00</b>
	Ongoing District (Dharmapuri)	Cost per year	700000		0.00
	Proposed Districts				0.00
B.29.2.5	Coordination meeting at district level	Cost per year	100000		0.00
	<b>Sub Total E.4</b>				<b>0.00</b>
<b>C</b>	<b>IMMUNISATION</b>				<b>57.09</b>
<b>C.1</b>	<b>RI strengthening project (Review meeting, Mobility support, Outreach services etc)</b>				<b>32.87</b>
C.1.a	Mobility Support for supervision for distict level officers.	Cost per district	250000	1	2.50
C.1.b	Mobility support for supervision at State level	Cost per year	150000		0.00
C.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.		15324000		0.00
C.1.d	Support for Quarterly State level review meetings of district officer	Cost per meeting	120000		0.00
C.1.e	Quarterly review meetings exclusive for RI at district level with Block Mos, CDPO, and other stake holders	Cost per district	58000	1	0.58
C.1.f	Quarterly review meetings exclusive for RI at block level	Cost per Block	13597	14	1.90
C.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums	Cost per year	17889	20	3.58
C.1.h	Mobilization of children through ASHA or other				0.00
C.1.i	Alternative vaccine delivery in hard to reach areas	Cost per year	7116	40	2.85
C.1.j	Alternative Vaccine Deliery in other areas	Cost per year	3445	380	13.09
C.1.k	To develop microplan at sub-centre level	Cost per HSC/PHC	73	430	0.31
C.1.l	For consolidation of micro plans at block level	Cost per Block/District	870	14	0.12
C.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs	Cost per district	100000	1	1.00
C.1.n	Consumables for computer including provision for internet access	Cost per year	3581	1	0.04
C.1.o	Red/Black plastic bags etc.				0.00
C.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	Cost per centre	1000	350	3.50
C.1.q	Safety Pits	Cost per safty pits	5073	67	3.40

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
C.1.r	State specific requirement				0.00
C.1.s	Teeka Express Operational Cost				0.00
C.1.t	Measles SIA operational Cost				0.00
C.1.u	JE Campaign Operational Cost				0.00
C.1.v	Others				0.00
<b>C.2</b>	<b>Salary of Contractual Staffs</b>				1.00
C.2.1	Computer Assistants support for State level	Cost per year	144000		0.00
C.2.2	Computer Assistants support for District level	Cost per year	100354	1	1.00
C.2.3	Others(service delivery staff)				0.00
<b>C.3</b>	<b>Training under Immunisation</b>				22.65
C.3.1	District level Orientation training including Hep B, Measles & JE(wherever required) for 2 days ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse MidWives, BFFs & other staff ( as	Cost per district	1070656	1	10.71
C.3.2	Three day training including Hep B, Measles & JE(wherever required) of Medical Officers of RI using revised MO training module)	Cost per district	363875	1	3.64
C.3.3	One day refresher training of distict Computer assistants on RIMS/HIMS and immunization formats	Cost per district	154000		0.00
C.3.4	Two days cold chain handlers training for block level cold chain hadlers by State and district cold chain officers	Cost per district	830942	1	8.31
C.3.5	One day training of block level data handlers by DIOs and District cold chain officer				0.00
C.3.6	Others				0.00
<b>C.4</b>	<b>Cold chain maintenance</b>	Cost per district	56031	1	0.56
<b>C.5</b>	<b>ASHA Incentive</b>				0.00
<b>C.6</b>	<b>Pulse Polio operating costs</b>	Cost per year	107151000		0.00
<b>C.7</b>	<b>Mission Indhradhanush</b>				0.00
<b>C.8</b>	<b>Other activities (if any, pls. specify)-Immunisation Mobility support to CHN,SHN</b>				0.00
<b>D</b>	<b>National Iodine Deficiency Disorders Control Programme (NIDDCP)</b>				0.00
<b>D.1</b>	<b>Establishment of IDD Control Cell</b>	Cost per year	800000		0.00
D.1.a	Technical Officer				0.00
D.1.b	Statistical Officer / Staffs				0.00
D.1.c	LDC Typist				0.00
<b>D.2</b>	<b>Establishment of IDD Monitoring Lab</b>	Cost per year	400000		0.00
D.2.a	Lab Technician				0.00
D.2.b	Lab Assistant				0.00

S. No.	Budget Head			Amount in lakhs	
			District	Trichy	
		Unit or Measure	Unit Cost	Quantity / Target	Budget (Rs. Lakhs)
D.3	Health Education and Publicity	Cost per year	600000		0.00
D.4	IDD Surveys/Re-surveys	Cost per year	400000		0.00
D.5	Supply of Salt Testing Kit (form of kind grant)	Cost per year	368000		0.00
D.6.	ASHA Incentive	Cost per year	614000		0.00
D.7	Other activities (if any, pls. specify)				0.00
	GRAND TOTAL (A+B+C+D)				3252.35

State	TAMIL NADU				
Part II : NUHM Flexipool					
S. No.	Budget Head	Amount in lakhs			
			District	Tiruchirappalli	
		Unit of Measure	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)
	National Urban Health Mission				
1	Planning & Mapping				0.00
2	Programme Management				9.60
2.1	State PMU				0.00
2.1.1	Human Resources- 8 posts	cost for 12 months	48.22	0	0.00
2.1.2	Mobility support	cost for 12 months	12.00	0	0.00
2.1.3	Office Expenses	cost for 12 months	12.00		0.00
2.2	District PMU				0.00
2.2.1	Human Resources - 2 posts	Cost yearly per DPMU	1.92	0	0.00
2.2.2	Mobility support	Cost yearly per DPMU	1.50	0	0.00
2.2.3	Office Expenses	Cost yearly per DPMU	1.50	0	0.00
2.3	City PMU				9.60
2.3.1	Human Resources -4 posts	Cost yearly per CPMU	5.10	1	5.10
2.3.2	Mobility support	Cost yearly per CPMU	1.50	1	1.50
2.3.3	Office Expenses	Cost yearly per CPMU	3.00	1	3.00
3	Training & Capacity Building				0.00
3.1	Orientation of Urban Local Bodies (ULB) - Million plus cities	Rs.5 lacs for Metros, Rs.3	0.00	0	0.00
3.2	Training of ANM - Paramedical staff		0.00	0	0.00
3.3	Training of Medical Officers		0.00	0	0.00
3.4	Orientation of Specialists		0.00		0.00
3.5	Orientation of MAS		0.00	0	0.00
3.6	Selection & Training of ASHA		0.00	0	0.00
3.7	Other Trainings/Orientations	2000	0.02		0.00
4	Strengthening of Health Services				370.23
4.a	Human Resource				164.60
4.b	Infrastructure				30.00



S. No.	Budget Head	Amount in lakhs			
		District		Tiruchirappalli	
		Unit of Measure	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)
4.c	Untied grants				<b>29.25</b>
4.d	Procurement (drugs and				<b>90.00</b>
4.e	Other services				<b>56.38</b>
<b>4.1</b>	<b>Outreach services/camps/UHNDs</b>			0	34.23
4.1.1	UHNDs	Cost per 1 camps per	0.03	61	1.83
4.1.2	Special outreach camps in slums/ vulnerable areas	Cost per 3 camps per UPHC for 6	1.80	18	32.40
<b>4.2</b>	<b>ANM/LHV</b>				<b>60.93</b>
4.2.1	Salary support for 664 ANMs in rest of 202 UPHCs	salary cost for 12 months	0.96	61	58.56
	Salary support for ANMs in 78 UPHCs	salary cost for 12 months	0.96	0	0.00
4.2.2	Mobility support for 664 ANMs in rest of 202 UPHCs	salary cost for 6 months	0.03	61	1.83
	Mobility support for ANMs in 78 UPHCs	salary cost for 12 months	0.06	0	0.00
	Mobility support for existing 36 LHVs in 280 UPHCs	salary cost for 12 months	0.06	9	0.54
<b>4.3</b>	<b>Urban PHC (UPHC)</b>				<b>229.17</b>
4.3.1	Renovation/upgradation of existing facility to UPHC - <b>CORPNs</b>		0.00	0	0.00
4.3.2	Building of new UPHC	50 % cost	25.00	0	0.00
	Building	50 % cost	0.00	0	0.00
4.3.3	<b>Operating cost support for running UPHC (other than untied grants and medicines &amp; consumables)</b>				<b>109.92</b>
<b>4.3.3.1</b>	<b>Human Resource</b>				<b>99.12</b>
4.3.3.1.1	MO salary	cost for 9 months	3.60	0	0.00
	MO salary - <b>CORPNs</b>	cost for 9 months	3.60	3	10.80
	MO salary - <b>MPTYs</b>	cost for 9 months	3.60	0	0.00
4.3.3.1.2	Salary of Staff Nurse - <b>CORPNs</b>	cost for 9 months	0.72	72	51.84

S. No.	Budget Head	Amount in lakhs			
			District	Tiruchirappalli	
		Unit of Measure	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)
	Salary of Staff Nurse - MPTs	cost for 9 months	0.72	0	0.00
	Salary of Pharmacist - 78	cost for 9 months	1.08	0	0.00
	Salary of Pharmacist - 143 - <b>CORPNs</b>	cost for 9 months	1.08	9	9.72
	Salary of Pharmacist - 143- <b>MPTs</b>	cost for 9 months	1.08	0	0.00
	Salary of Lab. Technician - 78	cost for 9 months	0.72	0	0.00
	Salary of Lab. Techn- 202 - <b>CORPNs</b>	cost for 9 months	0.72	18	12.96
	Salary of Lab. Techn- 202 - <b>MPTs</b>	cost for 9 months	0.72	0	0.00
4.3.3.1.3	Salary of support staff - 83- <b>CORPNs</b>	cost for 9 months	0.46	30	13.80
	Salary of support staff - 83 - <b>MPTs</b>	cost for 9 months	0.46	0	0.00
	Salary of support staff - 78	cost for 9 months	0.92	0	0.00
4.3.3.1.4	Public Health Manager	cost for 9 months	2.10	0	0.00
4.3.3.2	Office Expenses - 243- <b>CORPNs</b>	cost per year	0.60	15	9.00
	Office Expenses - 243- <b>MPTs</b>	cost per year	0.60	0	0.00
	Office Expenses - <b>CORPNs -17</b>	cost per year	0.60	3	1.80
	Office Expenses - <b>MPTs -20</b>	cost per year	0.60	0	0.00
4.3.3.3	<b>Others- Rent-CORPNs -17</b>	cost per half yearly	0.00	0	0.00
	Rent - 37 - <b>MPTs - 20</b>	cost per half yearly	0.00	0	0.00
4.3.4	Untied grants to UPHC- 243 - <b>CORPNs</b>	cost per year	1.75	15	26.25
	Untied grants to UPHC - 243- <b>MPTs</b>	cost per year	1.75	0	0.00
	Untied grants to UPHC - <b>CORPNs -17</b>	cost per year	1.00	3	3.00
	Untied grants to UPHC - <b>MPTs -20</b>	cost per year	1.00	0	0.00

S. No.	Budget Head	Amount in lakhs			
			District	Tiruchirappalli	
		Unit of Measure	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)
4.3.5	<b>Medicines &amp; Consumables for UPHC</b>				<b>90.00</b>
4.3.5.1	Emergency drugs	cost per year	5.00	18	90.00
4.3.5.2	Others - Equipments	cost per year	0.00	10	0.00
4.4	<b>Urban CHC (UCHC)</b>				30.00
4.4.1	Capital cost support for new UCHC	One time cost - 50%	15.00	2	30.00
4.4.2	<b>Human Resource</b>				<b>0.00</b>
4.4.2.1	MO salary	Cost per quarter	0.00	2	0.00
4.4.2.2	Salary of paramedical & nursing staff (Staff Nurse/ Lab Technician/ Pharmacist/ Other)	Cost per quarter	0.00		
4.4.3	Untied grants for UCHC		0.00		0.00
4.4.4	Medicines & Consumables for UCHC		0.00		0.00
4.5	<b>RBSK</b>				15.90
4.5.1	Human Resource		3.46	2	6.92
4.5.2	Other RBSK services		4.49	2	8.98
4.6	<b>IEC/BCC</b>		188.40		0.00
5	<b>Regulation &amp; Quality Assurance</b>				
	<b>QA in UPHCs</b>		<b>0.77</b>	<b>18</b>	13.77
6	<b>Community Processes</b>				<b>0.00</b>
6.1	MAS/community groups	Cost per year	0.00	457	0.00
6.2	ASHA (urban)				0.00
6.2.1	ASHA Incentives		0.00	114	0.00
6.2.2	ASHA Drug kits and HBNC kits		0.00	114	0.00
6.3	NGO support for community processes		0.00		0.00
7	<b>Innovative Actions &amp; PPP</b>				<b>27</b>
	Urban MMU	cost for 6 months per MMU	27.00	1	<b>27</b>
8	<b>Monitoring &amp; Evaluation</b>				<b>0.00</b>
8.1	Baseline/endline surveys - Vector Control Measures in Urban areas including Chennai Corporation	One time cost	0.00		0.00

S. No.	Budget Head	Amount in lakhs			
			District	Tiruchirappalli	
		Unit of Measure	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)
8.2	Research Studies in Urban Public Health - Strengthening of 5 UPHCs with OT,Eqmt and HR		0.00		0.00
8.3	IT based monitoring initiatives - Annual Increment 5% + EPF		0.00		0.00
	<b>TOTAL</b>				<b>406.83</b>
	* Any city/town with a population of less than 50,000 needs to budgeted under PART I				