

**STATE HEALTH SOCIETY - TAMIL NADU**  
**SUMMARY OF APPROVAL (2013-14)**

District:		KANCHEEPURAM
S.N	Scheme / Programme	Amount in lakhs
Part-A	RCH Flexipool	1718.45
Part-B	NRHM Flexipool	554.25
Part-C	Immunisation	13.13
	<b>Total</b>	<b>2285.83</b>

**STATE HEALTH SOCIETY - TAMIL NADU**  
**CONSOLIDATED BUDGET SHEET FOR RCH FLEXI POOL FOR THE YEAR 2013-14**

FMR Code	Activity	DISTRICT : KANCHEEPURAM.		
		Unit Cost in Rs.	No. of Units	Amount in lakhs
<b>A</b>	<b>RCH</b>			
	<b>MATERNAL HEALTH</b>			
	<b>Operationalisation of 24 x 7 delivery care services</b>			
A.8.1.1.2.d	Staff Nurse salary(Phase-I)-356	7500	12	16.20
A.8.1.1.2.d	Staff Nurse salary(Phase-II)-118	7500	5	6.75
A.8.1.1.2.d	Staff Nurse salary(Phase-III)-1138	7500	40	54.00
A.8.1.1.2.d	Staff Nurse salary(Phase-IV)-2	7500		0.00
	<b>District / Block Training Team</b>			
A.8.1.1.2.g	Salary for the Staff Nurses of the training team - exists	7500	6	2.70
	<b>Establishment of Obstetric ICU in CEmONC Centres - phase I</b>			
A.8.1.1.2.a	ICU Staff Nurse	7500	8	3.60
A.8.1.1.2.a	OT Staff Nurse	7500	8	3.60
B.16.1.1.3.2	Equipment to CEmONC ICU	976363	2	19.53
	<b>Provision of second MO in PHC with single MO</b>			
A.8.1.5.4	Doctors salary (phase-I)-213	38000	3	6.84
A.8.1.6	Mobility support for emergency call (five calls per month)	500	41	4.92
	<b>Provision of EmOC trained doctors to MCH for observation of High Risk Mothers</b>			
A.8.1.3.1.D	Provision of EmOC trained doctors to MCH for observation of High Risk Mothers	40000	2	4.08
A.8.1.3.1.D	Provision of EmOC trained doctors to MCH for observation of High Risk Mothers-new	40000	4	1.36
	<b>Operationalisation of MCH level 1 centres</b>			
A.8.1.3.1.d	VHN salary	11000	0	0.00
A.8.1.1.1.f	Multi Purpose Hospital Worker	5000	0	0.00
	<b>Operationalisation of MCH level 2 centres</b>			
A.8.1.1.2.b	Staff Nurse Salary	7500	2	0.90
	<b>Strengthening of the existing facility in CEmONC centres - strengthening of ICU/AN/PN wards etc.</b>			
B.4.1.5.1	Medical College Hospitals	2500000	1	25.00
B.4.1.5.1	District Head Quarters Hospitals	2500000	1	25.00
	<b>Operationlisation of Blood storage centres</b>			
A.1.6.2	Camp arrangement	1200	26	0.31
B.4.1.5.4.4	Establishment of Blood storage centres in MCH wings of Medical College Hospitals - new	100000		0.00
B.16..1.1.1	Equipments to Blood storage centres in MCH wings of Medical College Hospitals - new	100000		0.00
B.16.1.1.1	Provision of component separation units to Blood Bank to 15 DH in non Medical College Districts	5369500	1	53.70
	<b>Strengthening of Health Infrastructure</b>			
B.4.1.5.1	Construction of Maternity Blocks	1850000	6	55.50
B.4.1.1.4	Staff Nurse Quarters	1550000	20	155.00
B.16.1.1.3.1	Provision of Sahli's Hemoglobinometer for HSCs	2000	10	0.20
	<b>Janani Suraksha Yojana (JSY)</b>			
A.1.4.2.A	Institutional deliveries-Rural	700	23214	162.50
A.1.4.2.b	Institutional deliveries-Urban	600	7157	42.94
A.1.4.1	Home deliveries	500	10	0.05
A.1.4.3	Administrative charges		1	10.27
	<b>Gestational Diabetes Programme</b>			
B.16.2.1.3.2	Lab reagents to PHCs	10000		
	<b>Delivery incentive</b>			
A.8.1.8	Delivery incentive to ANM/SN	25	15000	3.75
	<b>Maternal Death Review</b>			
B.10.5.3.3	MD audit expenditure	10000	26	2.60
b.16.2.1.2	Maternal Death Workshop	150000		
	<b>Comprehensive Abortion Care</b>			
B.16.2.1.2	MVA Drugs	125		

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FMR Code	Activity	Unit Cost in Rs.	DISTRICT : KANCHEEPURAM.	
			No. of Units	Amount in lakhs
B.16.2.1.2	MVA Equipments	1600		
	<b>RTI/STI Services</b>			
A.1.1.4	Cost for ICTC unit	296905	13	38.60
	<b>Establishment of RCH- Centre of Excellence</b>			
	<b>Human Resources for RCH-COE at IOG &amp; KGH</b>			
A.8.1.3.1.d	Senior Resident (OG)	70000		
A.8.1.3.1.d	Senior Resident (Anaes)	70000		
A.8.1.3.1.d	Senior Resident (Neonatology)	70000		
A.8.1.1.2.g	Staff Nurses	7500		
	<b>Human Resources for RCH COE (Salem and Madurai)</b>			
A.8.1.3.1.d	Specialist (OG)	70000		0.00
A.8.1.3.1.d	Specialist (Paed)	70000		0.00
A.8.1.3.1.d	Specialist (Anaes)	70000		0.00
A.8.1.1.2.g	Staff Nurse	7500		0.00
B.4.1.5.4.3	Center of Excellence in Reproductive and Child Health in Trichy and Tirunelveli Medical colleges(New)	500000		0.00
	<b>Janani Shisu Suraksha Karyakram</b>			
A.1.7.5	Pick up of AN mothers	250	46100	115.25
A.1.7.5	Drop back of PN mothers	250	46100	115.25
A.1.7.5	Transport of sick new borns	500	4610	23.05
A.1.7.1	Drugs for AN/ PN/ normal deliveries in Govt facilities @ Rs. 350 per mother	350	39185	137.15
A.1.7.1	Drugs for AN/ PN /LSCS in Govt facilities @ Rs. 1600 per mother	1600	6915	110.64
	<b>Establishment of JSSK Centre</b>			
A.1.7.6.1	Recharge charges	1500		
A.1.7.6.1	Salary for call centre staff	12500		
A.1.7.6.1	Software Development for networking of JSSK Grievance Redressal Mechanism	13620980		
	<b>Feeding and Dietary charges</b>			
A.1.7.4	Dietary charges for AN mothers	25	49500	12.38
A.1.7.4	Dietary charges for normal deliveries	240	15000	36.00
A.1.7.4	Dietary charges for LSCS deliveries	560	270	1.51
A.3.5.4.2	Dietary charges underwent sterilisation	160	5380	8.61
	<b>Hiring of Specialists for MCH care(Obs, Paed and Anaesthetists)</b>			
A.1.7.6.2	Honorarium to hired Specialists for MCH care	1000	545	5.45
A.1.7.2	Hiring of diagnostic services for MCH care	200	2000	4.00
	<b>Provision of Diet for observation of high risk mothers in UG PHCs</b>			
A.1.6.1	Funds for Diet and refreshments for High Risk Mothers	1600	47	0.75
A.1.6.2	Incidental expenditure to Staff Nurses	100	47	0.05
A.1.6.3	Dietary charges for tribal AN mothers (Tribal PHC Birth waiting Room)	1600	0	0.00
	<b>Total</b>			1269.98
	<b>CHILD HEALTH</b>			
	<b>Essential Newborn care</b>			
B.16.1.2.3	Equipments for NBCC (new)	85000	3	2.55
	<b>Sick Newborn Care</b>			
A.2.2.2	Operational cost for NBSUs	17500	5	0.88
A.2.2.1	Operational cost for SNCUs	500000	2	10.00
	<b>Janani Shisu Suraksha Karyakram (JSSK)</b>			
A.2.10.1	Janani Shisu Suraksha Karyakram (JSSK) - incidental charges	200	46100	92.20
	<b>Management of children with SAM</b>			
A.2.5	Operational cost for NRCs	390000		
	<b>IMNCI programme</b>			
A.2.1	Supplies, Logistics, Supportive supervision at the District level	1000	4	0.48
A.2.1	State Level – IMNCI cell	50000		

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FMR Code	Activity	DISTRICT : KANCHEEPURAM.		
		Unit Cost in Rs.	No. of Units	Amount in lakhs
A.2.8	Infant Death Audit of case sheets and regional workshop on sharing of experience	150000		
	<b>Hiring of contractual staff for NICU</b>			
A.8.1.5.7	MO on contract basis for SNCU at 42 (DH/SDH)	38000	3	6.84
A.8.1.1.2.f	SNCU Staff nurse	7500	20	9.00
A.8.1.1.2.f	NBSU Staff nurse	7500	15	6.75
A.8.1.11.f	MPA-Female on Contract basis at 42 SCNU (DH/SDH)	5000	3	0.90
A.8.1.11.f	MPA-Female on Contract basis at 22 SCNU (MCH)	5000	6	1.80
A.8.1.11.f	MPA-Male on Contract basis at 42 SCNU (DH/SDH)	5000	3	0.90
A.8.1.11.f	MPA-Male on Contract basis at 22 SCNU (MCH)	5000	3	0.90
A.8.1.1.2.f	Staff Nurse for NRC	7500		0.00
A.8.1.7.5.4	Nutrition Counsellor for NRC	15000		0.00
A.8.1.11.f	Cook cum Care taker for NRC	5000		0.00
A.8.1.11.f	Attender for NRC	5000		0.00
	<b>Total</b>			<b>133.20</b>
	<b>FAMILY PLANNING</b>			
	<b>Compensation</b>			
A.3.1.4	Tubectomy	1000	9520	95.20
A.3.1.5	Vasectomy	1500	100	1.50
A.3.2.2	IUD	20	12000	2.40
	<b>Monitorting on FW activities</b>			
A.3.5.1	Review meeting on FP Performance	50000		
A.3.3	Mobility support for Family Welfare Team	36000	1	0.36
A.3.5.2	Performance based Rewards to Institutions	700000		
A.3.5.2	OT Contingencies	4575000		
	<b>Family Welfare Scheme</b>			
A.9.6.1.1	TOT on Laparoscopic	42000		
A.9.6.1.2	Laparoscopic sterilisation training	39600		
A.9.6.2.2	Minilap Training	28000		
A.9.6.6.2	Orientation training to RMNCH couselfores	27000		
A.9.6.4.2	Training on IUD insertion to MOs	32000		
A.9.6.4.3	Training on IUD insertion to SNs	46000		
A.9.6.4.4	Training on IUD insertion to ANM/LHV	46000		
A.9.6.6.1	Refresher training on IUCD 380A	10000		
A.9.6.7	Training on MOs for PPIUCD training	25200		
A.9.3.4.2	Safe abortion training	2124000		
A.8.1.7.5.1	Salary of RMNCH Counsellors in PPCs	10000	7	4.20
B.16.1.3.4	Double puncture Laparoscope	750000	2	15.00
A.3.5.3	IEC activities (World Population Day)	2000000		
A.3.1.1	Orientation Workshop on QAC	36200	2	0.72
A.3.5.4.1	Family Planning indemnity Insurance scheme			
A.3.5.4.3	Study on retention of PPIUCD	200000		
	<b>Total</b>			<b>119.38</b>
	<b>ADOLESCENT REPRODUCTIVE SEXUAL HEALTH (ARSH)</b>			
B.16.2.6.1	IFA tablet for school going adolescent	0.2	15875371	31.75
B.16.2.6.2	Albendazole tablet for school going adolescent	0.85	610591	5.19
B.16.2.6.1	IFA tablet for non school going adolescent	0.2	7867392	15.73
B.16.2.6.2	Albendazole tablet non for school going adolescent	0.85	302592	2.57
B.10.5.3.2	Printing of compliance cards	2	418542	8.37
B.10.5.3.2	Printing of School register	100	5213	5.21
B.10.5.3.2	Printing of reporting forms	100		
	<b>RBSK</b>			
A.4.2.5.1	MSHP	900709	1	9.01
A.4.2.5.4	RBSK cards and registers	507290	1	5.07
	<b>RBSK Manpower</b>			
A.8.1.7.4.a	Medical Officer	40000	52	20.80
A.8.1.7.4.e	Staff Nurse	10000	26	2.60

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FMR Code	Activity	DISTRICT : KANCHEEPURAM.		
		Unit Cost in Rs.	No. of Units	Amount in lakhs
A.8.1.7.4.f	Pharmacist	10000	26	2.60
B.4.1.5.4.1	Construction of DEIC	1250000	1	12.50
B.15.3.2.1.d.5	Funnritures and fixtures	185000	1	1.85
	<b>Equipments for School Health AND Equipments for School Health Screening</b>			
B.16.1.6.2	Equipments to dedicated MHT	36000	26	9.36
B.16.1.6.2	Equipments to DEIC	1610000	1	16.10
B.16.1.6.2	Computer with accessories	50000	2	1.00
B.16.1.6.2	MRI to to ICH	50000000		
B.16.2.7	Drugs for dedicated MHT	23890	26	6.21
				<b>155.93</b>
	<b>URBAN RCH</b>			
	<b>Urban RCH (UPHC)</b>			
	<b>Operational cost for 135 Urban Health Center</b>			
A.5.2.1	Salary for Doctors	38000	8	18.24
A.5.2.8	Salary for Pharmacist	12000	8	5.76
A.5.2.4	Salary for ANM	8000	8	3.84
A.5.2.7	Salary for Lab Technician	8000	8	3.84
A.5.2.11	Salary for Multi Purpose Hospital Worker	3000	8	2.88
A.5.3	Rent for buildings	5000	1	0.60
A.5.3	Contingencies	60000	8	4.80
	<b>Total</b>			<b>39.96</b>
	<b>TRIBAL RCH</b>			
	<b>Birth Waiting Room in 17 Tribal PHCs</b>			
A.6.1	Contingency	2500		0.00
A.6.1	EB Charges	2500		0.00
A.6.1	POL charges	8000		0.00
A.6.2	Honorarium to CHN	500		0.00
A.6.2	Honorarium to Sanitary Worker	500		0.00
A.6.2	Tribal counselors in Govt. Institutions (exists)	5000		0.00
	<b>Total</b>			<b>0.00</b>
	<b>TRAINING</b>			
	<b>Strengthening of Training</b>			
A.9.2.1	Development and translation and duplication of training modules	200000		
	<b>AMTSL</b>			
A.9.3.7.2	AMTSL ( 2 ND SPELL BEmONC - MO) and SN	33800		
	<b>SBA Training</b>			
A.9.3.1.4	SBA Training - SN/ANM (PHC)	52800		
	<b>BEmONC (3rd spell)</b>			
A.9.3.6	BEmONC (3rd spell)-MO	24000		
A.9.3.6	BEmONC (3rd spell)-MO (UPHC/UHP)	24000		
	<b>EmOC Training</b>			
A.9.3.2.3	EmOC Training-MO	1096640		
A.9.3.2.2	EmONC TOT - Master training	1200000		
	<b>LSAS Training</b>			
A.9.3.3.2	TOT for Anaesthesia skills training	49750		
A.9.3.3.3	LSAS Training	433230		
A.9.3.3.3	Exam cost	280000		
A.9.3.3.3	Comprehensive Monitoring Cost	1170000		
	<b>Total</b>			
	<b>RTI/STI Training</b>			
A.6.3.5.3	RTI/STI Training MOs	52725		
A.9.3.5.2	RTI/STI Training SNs	33450		
A.9.3.5.2	RTI/STI Training LTs	32700		
	<b>Total</b>			
	<b>Child Health</b>			
	<b>IMNCI programme</b>			

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<b>DISTRICT :</b>			<b>KANCHEEPURAM.</b>	
<b>FMR Code</b>	<b>Activity</b>	<b>Unit Cost in Rs.</b>	<b>No. of Units</b>	<b>Amount in lakhs</b>
A.9.5.1.1	General IMNCI-TOT	705535		
A.9.5.1.2	Refresher General IMNCI (VHN/SHN/CHN)	32580		
	<b>FIMNCI</b>			
A.9.5.2.2	FIMNCI - PHC(MO), UPHC(MO)	105330		
A.9.5.2.3	FIMNCI - SN	105330		
A.9.5.2.b	FIMNCI - Govt students	500		
A.9.5.2.b	FIMNCI-Pvt Students	500		
	<b>HBNC</b>			
A.9.5.3.2	Training on HBNC for ASHA	58500		
	<b>NSSK</b>			
A.9.5.5.1.1	NSSK-TOT	28700		
A.9.5.5.1.4	NSSK-training for ANMs	35690		
	<b>Orientation on Infant Young Child Feeding Practice</b>			
A.9.5.5.2.a	Orientation IYCF - TOT	74675		
A.9.5.5.2.d	Orientation IYCF - MO/SN	24050		
A.9.5.5.2.e	Orientation IYCF - CHN/SHN/VHN	10000		
	<b>Other Training</b>			
A.9.7.3	ARSH - MO	49000		
A.9.7.4	ARSH - VHN/SHN/CHN	61250		
A.9.7.6.1	ARSH - ICTC counselor and Staff Nurse	61600		
A.9.9.2	Managerial skill training for MO	206700		
	<b>Skill Lab Training</b>			
A.9.3.9	MCH skill lab training - MO	59400		
A.9.3.9	MCH skill lab training - MO	59400		
A.9.11.2	Training of Staff Nurses in Emergency Lab Technician	111100		
	Block / District Training Team			
A.9.11.1	TRAINING OF BLOCK TRAINING TEAM (SN)	439500		
A.9.11.3	TRAINING OF DISTRICT TRAINING TEAM (MO)	462000		
A.9.11.3.1	PGDHM COURSES	275000		
	<b>Training Total</b>		<b>0</b>	<b>0.00</b>
	<b>GRAND TOTAL</b>			<b>1718.45</b>

**STATE HEALTH SOCIETY - TAMIL NADU**  
**CONSOLIDATED BUDGET SHEET FOR MISSION FLEXI POOL FOR THE YEAR 2013-14**

NRHM		DISTRICT : KANCHEEPURAM		
FMR CODE	Activity	Unit Cost in Rs.	No. of Units	Amount in lakhs
<b>Ch.No.</b>	<b>Details</b>			
	<b>ASHAs in Tribal, Hilly, Difficult and Hard to reach areas</b>			
B.1.1.2.1	Drug Kit for 2650 ASHAs	700	36	0.25
	<b>ASHA incentive</b>			
A.1.4.4	Accompanying JSY mother - Tribal	600	36	3.46
B.1.1.3.1.1	Accompanying non JSY mother - Tribal	200	36	0.58
B.1.1.3.2.1	HBNC	250	36	1.44
B.1.1.3.2.2	Birth /Death Reporting	25	36	0.05
B.1.1.3.1.2	VHSWC meeting, VHN Day, Adolescent monthly meeting, MMU, PHC meeting	550	36	0.99
B.1.1.3.1.3	Attending screening camps (NCD, Health Mela, Vitamin A, Deworming, etc.,)	150	36	0.43
B.1.1.1.3.5.3	Sureveillance reporting	1200	36	0.43
B.1.1.3.3.1	Spacing of 2 years after marriage	500	36	0.18
B.1.1.3.3.2	Spacing of 3 years after birth of first child	500	36	0.18
B.1.1.3.3.3	Female sterilisation after 2 children	500	36	0.18
B.1.1.3.3.3	Male sterilisation after 2 children	500	36	0.18
B.1.1.3.6.1	Mobility allowance	360	36	0.13
B.1.1.3.6.2	Dress allowance	1000	36	0.36
B.1.1.4	Cash award for best performer	3000	3	0.09
	<b>Supportive Supervision</b>			
B.1.1.5.3	Block Level	11250	2	0.23
	<b>Total</b>			<b>9.15</b>
	<b>Village Health, Water, Sanitation and Nutrition Committee</b>			
B.2.4	Untied fund for VHWSNC	10000	773	77.30
	<b>Total</b>			<b>77.30</b>
	<b>Untied Fund</b>			
B.2.3	Untied funds to HSCs	10000	364	36.40
B.2.2	Untied funds to PHCs	25000	41	10.25
B.2.2	Untied funds to PHCs(new)	25000	0	0.00
B.2.1	Untied funds to CHCs(385) and PHCs(65) offering with CHC services (58.8% exp)	29440	16	4.71
B.2.1	Untied funds to SDHs (58.8% exp)	29440	7	2.06
	<b>Total</b>			<b>53.42</b>
	<b>Annual Maintenance Grants(AMG)</b>			
B.3.3	AMG to HSCs(53.92% exp)	5392	223	12.02
B.3.2	AMG to PHCs	50000	41	20.50
B.3.1	AMG to CHCs(385) and PHCs(65) offering with CHC services	100000	16	16.00
B.3.5	AMG to SDHs	100000	7	7.00
	<b>Total</b>			<b>55.52</b>
	<b>Patients Welfare Society (PWS)</b>			
B.6.3	Funds to PHCs	100000	41	41.00
B.6.3	Funds to PHCs(new)	100000	0	0.00
B.6.2	Funds to CHCs(385) and PHCs(65) offering with CHC services	100000	16	16.00
B.6.1	Funds to DHs	500000	1	5.00
B.6.5	Funds to to SDHs	100000	7	7.00
	<b>Total</b>			<b>69.00</b>
	<b>Core activities Total</b>			<b>264.39</b>
	<b>Strengthening of PHCs</b>			
	Existing new PHCs sanctioned			

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			No. of Units	Amount in lakhs
	Staff salary			
A.8.1.5.4	Medical Officer(2)	38000	7	31.92
A.8.1.7.1.d	Pharmacist	13000	7	5.46
A.8.1.1.1.d	ANM	11000	7	4.62
	Existing UG PHCs			
	Staff salary			
A.8.1.1.2.b	Staff Nurse	7500	6	2.70
	<b>Establishment of 20 new PHCs</b>			
B.4.1.3.1	Civil works (balance amount)	1500000		0.00
	<b>Establishment of 20 UG PHCs</b>			
B.4.1.2.1	Civil works (balance amount)	4500000	2	90.00
	<b>Establishment of new PHCs</b>			0.00
	Staff salary			0.00
A.8.1.1.5.5	Medical Officer(2)	38000	0	0.00
A.8.1.1.1.e	ANM	11000	0	0.00
A.8.1.2.1.e	Lab Technician Gr.III	10000	0	0.00
B.5.2	Civil Works (30%)	1140000	0	0.00
B.8.3.1	Other infrastructure (30%)	88500	0	0.00
	<b>Establishment of UG PHCs</b>			
	Staff salary			
A.8.1.1.2.b	Staff Nurse	7500	0	0.00
B.5.1	Civil Works (30%)	2610000	0	0.00
	<b>Additional fund for increased cost for construction work</b>			
B.4.1.3.1	PHCs - Additional fund (2012-13)	1300000		0.00
B.4.1.2.1	UG PHCs - Additional fund (2012-13)	1200000	2	24.00
B.4.1.3.3	NEW PHCs cost escalation			0.00
B.4.1.2.3	UG PHCs cost escalation			0.00
B.4.1.4.4	Infrastructure up gradation in HSCs to facilitate the stayal of VHN in villages (50%)	750000	0	0.00
				<b>158.70</b>
	<b>Strengthening of FRUs</b>			
B.4.1.1.1	Infrastructure Up-gradation in FRUs (civil works)	314300000		0.00
B.5.7	Additional building to CEmONC and FRU (30%)			0.00
	<b>Additional Man power</b>			
A.8.1.1.2.a	Staff nurse for Trauma care centre	7500		
A.8.1.2.1.b	Lab Tehnician DH/SDH	10000	1	0.60
A.8.1.1.2.a	Additional staff nurse cost under TNHSP	7500	3	2.70
A.8.1.1.2.a	Additional staff nurse cost under TNHSP	7500	39	17.55
A.8.1.5.1.2	Medical Officer	38000	4	9.12
A.8.1.3.1.a	Specialist			
A.8.1.3.1.a	OG	70000	1	0.70
A.8.1.3.2.a	Peadiatricians	70000	2	1.40
A.8.1.3.3.a	Anesthetists	70000	2	1.40
A.8.1.3.4.a	Surgeons	70000	14	9.80
A.8.1.3.1.a	Radiologist	70000	1	0.70
A.8.1.3.1.a	Pathologists	70000		0.00
	<b>Total</b>			<b>43.97</b>
	<b>Support services to Medical College Hospital</b>			
B.5.7	Rajaji Medical College Hospital, Madurai	5000000		0.00
B.5.7	Thoothukudi Medical College Hospital	13800000		0.00
B.5.7	Comibatore Medical College Hospital	4800000		0.00
B.5.7	Mahatma Gandhi Hospital, Trichy	30000000		0.00
B.5.7	Raja Mirashudar Hospital, Thanjavur	10000000		0.00



**STATE HEALTH SOCIETY - TAMIL NADU**  
**CONSOLIDATED BUDGET SHEET FOR MISSION FLEXI POOL FOR THE YEAR 2013-14**

NRHM		DISTRICT :	KANCHEEPURAM	
FMR CODE	Activity	Unit Cost in Rs.	No. of Units	Amount in lakhs
B.5.7	Institute of Social and Obstetric, Triplicane	4500000		0.00
B.5.7	Strengthening of Clinical Laboratories at Rajiv Gandhi General Hospital, Chennai	162699000		0.00
B.5.7	Kilpauk Medical College, Chennai	21000000		0.00
	<b>Total</b>			<b>0.00</b>
	<b>Procurement</b>			
B.16.1.4.1	Equipments to Secondary and Tertiary care Hospitals	200000000		0.00
	<b>Total</b>			<b>0.00</b>
	<b>Feeding and Dietary Charges</b>			
B.1415	Dietary charges for other cases	80	6008	4.81
	<b>Total</b>			<b>4.81</b>
A.4.2.5.3	<b>Correction of refractive errors in school children</b>			
A.4.2.5.3	Training for Teachers	0		0.00
A.4.2.5.3	IEC Materials	100		0.00
A.4.2.5.3	Teacher's kit	100		0.00
A.4.2.5.3	Mobility Support (Rural) - PMOA	2500	13	0.33
A.4.2.5.3	Mobility Support (Urban) - PMOA	2000		0.00
A.4.2.5.3	Priscription slip (@7% refractive error)	1		0.00
A.4.2.5.3	Monitoring and Evaluation-State level	100000		0.00
A.4.2.5.3	Spectacles	275		0.00
	<b>Total</b>			<b>0.33</b>
A.4.2.5.5	<b>Comprehensive school dental camps</b>			
A.4.2.5.5	Remaining 21 Dental camps per block(2012-13)	13650	13	1.77
A.4.2.5.5	71 Dental camps per block (2013-14)	96150	13	12.50
A.4.2.5.5	Case sheet printing	5000	13	0.65
A.4.2.5.5	Instruments and consumables	3000	2	0.06
	<b>Total</b>			<b>14.98</b>
	<b>Studies proposed under Maternal Health and others</b>			
B.14.10	Studies proposed under Maternal Health and others	3100000		0.00
	<b>Total</b>			<b>0.00</b>
	<b>Strengthening of RTIs</b>			
	Human resource			
A.8.1.7.8	Medical Officer	40000		0.00
A.8.1.7.8	MCHO	15000		0.00
A.8.1.7.8	Statistician	15000		0.00
A.8.1.7.8	System Manager	16000		0.00
B.5.10.1.1	Additional room for accommadation and class room (30%)	3420000		0.00
	<b>Strengthening of MPH(Male) Training School s</b>			
B.5.10.1.1	Civil Works (RTI)- Tiruvankulam (30%)	9000000		0.00
B.16.1.7	Mobility charges	15000		0.00
	<b>Human resource</b>			
A.8.1.7.8	MCHO	15000		0.00
A.8.1.7.8	Entomologist	15000		0.00
A.8.1.7.8	Statistician	15000		0.00
	<b>Strengthening of ANM Training Schools(Tirunelveli, Madurai, Villupuram, Marandahalli)</b>			
B.16.1.7	Mobility charges	15000		0.00
	<b>Human resource</b>			
A.8.1.7.8	MCHO	15000		0.00
B.5.10.1.1	ANM training centre, Manickampalayam, Namakkal	4000000		0.00
	<b>Strengthening of District Training Team</b>			
	<b>Strengthening of computer Lab in RTI</b>			

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**CONSOLIDATED BUDGET SHEET FOR MISSION FLEXI POOL FOR THE YEAR 2013-14**

NRHM		DISTRICT : KANCHEEPURAM		
FMR CODE	Activity	Unit Cost in Rs.	No. of Units	Amount in lakhs
A.8.1.7.8	System Manager	16000		0.00
	<b>Total</b>			<b>0.00</b>
	Mainstreaming of AYUSH			
B.9.1.4	Remuneration for MO	800	15	9.73
B.9.2.7	Remuneration for Pharmacist	375	15	7.46
B.9.2.4	Remuneration for Therapeutic Assistant	150	15	2.98
	AYUSH medicine Kit for pregnant mothers	1691516	1	16.92
	<b>Total</b>			<b>37.09</b>
	<b>Monitoring and Evaluation</b>			
B.15.3.2.2.c	Maintenance of computers and stationeries to PHCs	2000	57	1.14
B.15.3.2.1.c	Maintenance of computers and stationeries at DDHS Office	10000	2	0.20
B.15.3.2.1.d.1	AMC for KGH and RSRM and Replacement of UPS batteries (IOG, ICH, KGH and RSRM)	630250		0.00
B.15.3.2.1.d.2	Contingency for 4 Hospitals	25000		0.00
B.15.3.1.3	Salary for System Manager	25000		0.00
B.15.3.1.6.1	Comprehensive Networking of all sections of DPH, DMS and DFW	50000		0.00
	<b>Training and Workshop</b>			0.00
B.15.3.3.5	Quarterly Review meeting of ADs and Data Managers	150000		0.00
B.15.3.3.4	Quarterly Review meeting of DDHSs	120000		0.00
B.15.3.3.2	HMIS/MCTS training	300		0.00
	<b>Total</b>			<b>1.34</b>
	<b>PROGRAMME MANAGEMENT</b>			
A.10.1.1	SPMU			0.00
A.10.7.1	SPMU (Mobility support, Field visit,etc)			0.00
	DPMU			0.00
A.10.2.1	District Programme Manager	40000	1	2.40
A.10.2.2	District Accounts Manager	11000	1	0.66
A.10.2.3	District Data Manager	21000	1	1.26
A.10.2.6	Data Entry Operator	8500	2	1.02
A.10.2.5	Accountants	9000	1	0.54
A.10.7.2	DPMU (Mobility support, Field visit,etc)	600000	1	6.00
	BPMU			0.00
A.10.7.3	BPMU (Mobility support, Field visit,etc)	128935	13	16.76
	<b>Total</b>			<b>28.64</b>
B.20	Impact assessment of NRHM and various components			0.00
B.20	Documentation of Best Practices			0.00
	Infrastructure strengthening at SHS (civil works)	9900000		0.00
	<b>Total</b>			<b>0.00</b>
	<b>NRHM GRAND TOTAL</b>			<b>554.25</b>
	<b>IMMUNISATION</b>			
	<b>Strengthening of Routine Immunisation</b>			
C.1.a	Mobility Support for supervision for district level officers.	190475	2	3.81
C.1.b	Mobility support for supervision at State level	150000		
C.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	100	57	0.06
C.1.d	Support for Quarterly State level review meetings of district officers	120000		
C.1.e	Quarterly review meetings exclusive for RI at district level with one MO from each PHC.	192500		
C.1.f	Quarterly review meetings exclusive for RI at block level	269500		

**STATE HEALTH SOCIETY - TAMIL NADU**  
**CONSOLIDATED BUDGET SHEET FOR MISSION FLEXI POOL FOR THE YEAR 2013-14**

NRHM		DISTRICT :	KANCHEEPURAM	
FMR CODE	Activity	Unit Cost in Rs.	No. of Units	Amount in lakhs
C.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for Urban slums	2100		
C.1.h	Mobilization of children through ASHA or other mobilizers	120		
C.1.i	Alternative vaccine delivery in hard to reach areas	150		
C.1.j	Alternate vaccine delivery in other areas(Mobility support to alternate vaccine delivery)	75		
C.1.k	To develop microplan at sub-centre level	100	364	0.36
C.1.l	For consolidation of microplans at block level	1170	13	0.15
C.1.m	POL for vaccine delivery from State to district	100000	2	2.00
C.1.m	POL for vaccine delivery from district to PHC/CHCs	14250	2	0.29
C.1.n	Consumables for computer including provision for internet access for HMIS	3675	2	0.07
C.1.o	Red/Black plastic bags etc.	3		
C.1.q	Safety Pits -Hub Cutter/Bleach/Hypochlorite solution/Twin bucket	5250	57	2.99
C.1.r	Hiring of alternate vaccinators in rural areas: (for vacancy)	2400	13	0.31
C.1.u	JE Operational cost	956350		
	<b>Salary of Contractual Staff</b>			
C.2.1	Monitoring support for State level	9000		
C.2.2	Computer Assistants support for District level	7750	1	0.47
	<b>Training Under Immunization</b>			
C.3.1	District level refresher training for one day to ANM, VHN,SHN,CHN and Health worker	81250	1	0.81
C.3.2	District level orientation training for two days to MOs	119355	1	1.19
C.3.3	One day refresher training of district Computer assistants on HIMS and immunization formats	1150	2	0.02
C.3.4	Two days cold chain handlers training at block level by State and district cold chain officers	28400	1	0.28
C.3.5	One day cold chain technician training (Refrigeration Mechanic ) at State level	87000		0.00
	<b>Cold Chain Maintenance</b>			
C.4	District level	15250	2	0.31
C.4	PHC/GH level	500		0.00
C.5	ASHA incentive for full Immunisation			
	Total			<b>13.13</b>
	<b>Total (B+C)</b>			<b>567.38</b>
<b>Grand Total (A+B+C)</b>				<b>2285.83</b>