

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

District:		MADURAI
S.N	Scheme / Programme	Amount in lakhs
Part-A	RCH Flexipool	1456.87
Part-B	NRHM Flexipool	565.27
Part-C	Immunisation	9.51
	Total	2031.65

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

FMR Code	Activity	DISTRICT : MADURAI.		
		Unit Cost in Rs.	No. of Units	Amount in lakhs
A	RCH			
	MATERNAL HEALTH			
	Operationalisation of 24 x 7 delivery care services			
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	7	9.45
A.8.1.1.2.d	Staff Nurse salary(Phase-III)-1138	7500	32	43.20
A.8.1.1.2.d	Staff Nurse salary(Phase-IV)-2	7500		0.00
	District / Block Training Team			
A.8.1.1.2.g	Salary for the Staff Nurses of the training team - exists	7500	6	2.70
	Establishment of Obstetric ICU in CEmONC Centres - phase I			
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
	Provision of second MO in PHC with single MO			
A.8.1.5.4	Doctors salary (phase-I)-213	38000	2	4.56
A.8.1.6	Mobility support for emergency call (five calls per month)	500	31	3.72
	Provision of EmOC trained doctors to MCH for observation of High Risk Mothers			
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
	Operationalisation of MCH level 1 centres			
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
	Operationalisation of MCH level 2 centres			
A.8.1.1.2.b	Staff Nurse Salary	7500	1	0.45
	Strengthening of the existing facility in CEmONC centres - strengthening of ICU/AN/PN wards etc.			
B.4.1.5.1	Medical College Hospitals	2500000	0	0.00
B.4.1.5.1	District Head Quarters Hospitals	2500000	1	25.00
	Operationlisation of Blood storage centres			
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	0	0.00
	Strengthening of Health Infrastructure			
B.4.1.5.1	Construction of Maternity Blocks	1850000	8	74.00
B.4.1.1.4	Staff Nurse Quarters	1550000	10	77.50
B.16.1.1.3.1	Provision of Sahli's Hemoglobinometer for HSCs	2000	10	0.20
	Janani Suraksha Yojana (JSY)			
A.1.4.2.A	Institutional deliveries-Rural	700	18202	127.41
A.1.4.2.b	Institutional deliveries-Urban	600	4971	29.83
A.1.4.1	Home deliveries	500	12	0.06
A.1.4.3	Administrative charges		1	7.87
	Gestational Diabetes Programme			
B.16.2.1.3.2	Lab reagents to PHCs	10000		
	Delivery incentive			
A.8.1.8	Delivery incentive to ANM/SN	25	11000	2.75
	Maternal Death Review			
B.10.5.3.3	MD audit expenditure	10000	55	5.50
b.16.2.1.2	Maternal Death Workshop	150000		
	Comprehensive Abortion Care			
B.16.2.1.2	MVA Drugs	125		

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FMR Code	Activity	Unit Cost in Rs.	DISTRICT : MADURAI.	
			No. of Units	Amount in lakhs
B.16.2.1.2	MVA Equipments	1600		
	RTI/STI Services			
A.1.1.4	Cost for ICTC unit	296905	13	38.60
	Establishment of RCH- Centre of Excellence			
	Human Resources for RCH-COE at IOG & KGH			
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		
	Human Resources for RCH COE (Salem and Madurai)			
A.8.1.3.1.d	Specialist (OG)	70000	8	4.76
A.8.1.3.1.d	Specialist (Paed)	70000	4	7.14
A.8.1.3.1.d	Specialist (Anaes)	70000	2	1.40
A.8.1.1.2.g	Staff Nurse	7500	20	9.00
B.4.1.5.4.3	Center of Excellence in Reproductive and Child Health in Trichy and Tirunelveli Medical colleges(New)	500000		0.00
	Janani Shisu Suraksha Karyakram			
A.1.7.5	Pick up of AN mothers	250	43400	108.50
A.1.7.5	Drop back of PN mothers	250	43400	108.50
A.1.7.5	Transport of sick new borns	500	4340	21.70
A.1.7.1	Drugs for AN/ PN/ normal deliveries in Govt facilities @ Rs. 350 per mother	350	36890	129.12
A.1.7.1	Drugs for AN/ PN /LSCS in Govt facilities @ Rs. 1600 per mother	1600	6510	104.16
	Establishment of JSSK Centre			
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		
	Feeding and Dietary charges			
A.1.7.4	Dietary charges for AN mothers	25	37500	9.38
A.1.7.4	Dietary charges for normal deliveries	240	11000	26.40
A.1.7.4	Dietary charges for LSCS deliveries	560	195	1.09
A.3.5.4.2	Dietary charges underwent sterilisation	160	3890	6.22
	Hiring of Specialists for MCH care(Obs, Paed and Anaesthetists)			
A.1.7.6.2	Honorarium to hired Specialists for MCH care	1000	320	3.20
A.1.7.2	Hiring of diagnostic services for MCH care	200	1000	2.00
	Provision of Diet for observation of high risk mothers in UG PHCs			
A.1.6.1	Funds for Diet and refreshments for High Risk Mothers	1600	56	0.90
A.1.6.2	Incidental expenditure to Staff Nurses	100	56	0.06
A.1.6.3	Dietary charges for tribal AN mothers (Tribal PHC Birth waiting Room)	1600	0	0.00
	Total			1044.99
	CHILD HEALTH			
	Essential Newborn care			
B.16.1.2.3	Equipments for NBCC (new)	85000	1	0.85
	Sick Newborn Care			
A.2.2.2	Operational cost for NBSUs	17500	4	0.70
A.2.2.1	Operational cost for SNCUs	500000	2	10.00
	Janani Shisu Suraksha Karyakram (JSSK)			
A.2.10.1	Janani Shisu Suraksha Karyakram (JSSK) - incidental charges	200	43400	86.80
	Management of children with SAM			
A.2.5	Operational cost for NRCs	390000		
	IMNCI programme			
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 : MADURAI.		
		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		
	Hiring of contractual staff for NICU			
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	12	5.40
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
	Total			124.57
	FAMILY PLANNING			
	Compensation			
A.3.1.4	Tubectomy	1000	9520	95.20
A.3.1.5	Vasectomy	1500	100	1.50
A.3.2.2	IUD	20	14000	2.80
	Monitorting on FW activities			
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		
	Family Welfare Scheme			
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 cousselores	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	1	7.50
A.3.5.3	IEC activities (World Population Day)	2000000		
A.3.1.1	Orientation Workshop on QAC	36200	1	0.36
A.3.5.4.1	Family Planning indemnity Insurance scheme			
A.3.5.4.3	Study on retention of PPIUCD	200000		
	Total			111.92
	ADOLESCENT REPRODUCTIVE SEXUAL HEALTH (ARSH)			
B.16.2.6.1	IFA tablet for school going adolescent	0.2	14775696	29.55
B.16.2.6.2	Albendazole tablet for school going adolescent	0.85	568296	4.83
B.16.2.6.1	IFA tablet for non school going adolescent	0.2	7311658	14.62
B.16.2.6.2	Albendazole tablet non for school going adolescent	0.85	281218	2.39
B.10.5.3.2	Printing of compliance cards	2	389360	7.79
B.10.5.3.2	Printing of School register	100	4505	4.50
B.10.5.3.2	Printing of reporting forms	100		
	RBSK			
A.4.2.5.1	MSHP	900709	1	9.01
A.4.2.5.4	RBSK cards and registers	507290	1	5.07
	RBSK Manpower			
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 : MADURAI.		
		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
	Equipments for School Health AND Equipments for School Health Screening			
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
				150.79
	URBAN RCH			
	Urban RCH (UPHC)			
	Operational cost for 135 Urban Health Center			
A.5.2.1	Salary for Doctors	38000	5	11.40
A.5.2.8	Salary for Pharmacist	12000	5	3.60
A.5.2.4	Salary for ANM	8000	5	2.40
A.5.2.7	Salary for Lab Technician	8000	5	2.40
A.5.2.11	Salary for Multi Purpose Hospital Worker	3000	5	1.80
A.5.3	Rent for buildings	5000	0	0.00
A.5.3	Contingencies	60000	5	3.00
	Total			24.60
	TRIBAL RCH			
	Birth Waiting Room in 17 Tribal PHCs			
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
	Total			0.00
	TRAINING			
	Strengthening of Training			
A.9.2.1	Development and translation and duplication of training modules	200000		
	AMTSL			
A.9.3.7.2	AMTSL (2 ND SPELL BEmONC - MO) and SN	33800		
	SBA Training			
A.9.3.1.4	SBA Training - SN/ANM (PHC)	52800		
	BEmONC (3rd spell)			
A.9.3.6	BEmONC (3rd spell)-MO	24000		
A.9.3.6	BEmONC (3rd spell)-MO (UPHC/UHP)	24000		
	EmOC Training			
A.9.3.2.3	EmOC Training-MO	1096640		
A.9.3.2.2	EmONC TOT - Master training	1200000		
	LSAS Training			
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		
	Total			
	RTI/STI Training			
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		
	Total			
	Child Health			
	IMNCI programme			

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DISTRICT :			MADURAI.	
FMR Code	Activity	Unit Cost in Rs.	No. of Units	Amount in lakhs
A.9.5.1.1	General IMNCI-TOT	705535		
A.9.5.1.2	Refresher General IMNCI (VHN/SHN/CHN)	32580		
	FIMNCI			
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		
	HBNC			
A.9.5.3.2	Training on HBNC for ASHA	58500		
	NSSK			
A.9.5.5.1.1	NSSK-TOT	28700		
A.9.5.5.1.4	NSSK-training for ANMs	35690		
	Orientation on Infant Young Child Feeding Practice			
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		
	Other Training			
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		
	Skill Lab Training			
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		
	Training Total		0	0.00
	GRAND TOTAL			1456.87

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

NRHM		DISTRICT : MADURAI		
FMR CODE	Activity	Unit Cost in Rs.	No. of Units	Amount in lakhs
Ch.No.	Details			
	ASHAs in Tribal, Hilly, Difficult and Hard to reach areas			
B.1.1.2.1	Drug Kit for 2650 ASHAs	700	0	0.00
	ASHA incentive			
A.1.4.4	Accompanying JSY mother - Tribal	600	0	0.00
B.1.1.3.1.1	Accompanying non JSY mother - Tribal	200	0	0.00
B.1.1.3.2.1	HBNC	250	0	0.00
B.1.1.3.2.2	Birth /Death Reporting	25	0	0.00
B.1.1.3.1.2	VHSWC meeting, VHN Day, Adolescent monthly meeting, MMU, PHC meeting	550	0	0.00
B.1.1.3.1.3	Attending screening camps (NCD, Health Mela, Vitamin A, Deworming, etc.,)	150	0	0.00
B.1.1.1.3.5.3	Sureillance reporting	1200	0	0.00
B.1.1.3.3.1	Spacing of 2 years after marriage	500	0	0.00
B.1.1.3.3.2	Spacing of 3 years after birth of first child	500	0	0.00
B.1.1.3.3.3	Female sterilisation after 2 children	500	0	0.00
B.1.1.3.3.3	Male sterilisation after 2 children	500	0	0.00
B.1.1.3.6.1	Mobility allaowance	360	0	0.00
B.1.1.3.6.2	Dress allowance	1000	0	0.00
B.1.1.4	Cash award for best performer	3000	7	0.21
	Supportive Supervision			
B.1.1.5.3	Block Level	11250	5	0.56
	Total			0.77
	Village Health, Water, Sanitation and Nutrition Committee			
B.2.4	Untied fund for VHWSNC	10000	474	47.40
	Total			47.40
	Untied Fund			
B.2.3	Untied funds to HSCs	10000	314	31.40
B.2.2	Untied funds to PHCs	25000	38	9.50
B.2.2	Untied funds to PHCs(new)	25000	3	0.75
B.2.1	Untied funds to CHCs(385) and PHCs(65) offering with CHC services (58.8% exp)	29440	13	3.83
B.2.1	Untied funds to SDHs (58.8% exp)	29440	5	1.47
	Total			46.95
	Annual Maintenance Grants(AMG)			
B.3.3	AMG to HSCs(53.92% exp)	5392	235	12.67
B.3.2	AMG to PHCs	50000	38	19.00
B.3.1	AMG to CHCs(385) and PHCs(65) offering with CHC services	100000	13	13.00
B.3.5	AMG to SDHs	100000	5	5.00
	Total			49.67
	Patients Welfare Society (PWS)			
B.6.3	Funds to PHCs	100000	38	38.00
B.6.3	Funds to PHCs(new)	100000	3	3.00
B.6.2	Funds to CHCs(385) and PHCs(65) offering with CHC services	100000	13	13.00
B.6.1	Funds to DHs	500000	1	5.00
B.6.5	Funds to to SDHs	100000	5	5.00
	Total			64.00
	Core activities Total			208.79
	Strengthening of PHCs			
	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	9	41.04
A.8.1.7.1.d	Pharmacist	13000	9	7.02
A.8.1.1.1.d	ANM	11000	9	5.94
	Existing UG PHCs			
	Staff salary			
A.8.1.1.2.b	Staff Nurse	7500	8	3.60
	Establishment of 20 new PHCs			
B.4.1.3.1	Civil works (balance amount)	1500000		0.00
	Establishment of 20 UG PHCs			
B.4.1.2.1	Civil works (balance amount)	4500000	1	45.00
	Establishment of new PHCs			0.00
	Staff salary			0.00
A.8.1.1.5.5	Medical Officer(2)	38000	3	5.81
A.8.1.1.1.e	ANM	11000	3	0.84
A.8.1.2.1.e	Lab Technician Gr.III	10000	3	0.77
B.5.2	Civil Works (30%)	1140000	3	34.20
B.8.3.1	Other infrastructure (30%)	88500	3	2.66
	Establishment of UG PHCs			
	Staff salary			
A.8.1.1.2.b	Staff Nurse	7500	0	0.00
B.5.1	Civil Works (30%)	2610000	0	0.00
	Additional fund for increased cost for construction work			
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	1	12.00
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 stay of VHN in villages (50%)	750000	7	52.50
				211.38
	Strengthening of FRUs			
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
	Additional Man power			
A.8.1.1.2.a	Staff nurse for Trauma care centre	7500		
A.8.1.2.1.b	Lab Technician DH/SDH	10000	0	0.00
A.8.1.1.2.a	Additional staff nurse cost under TNHSP	7500	0	0.00
A.8.1.1.2.a	Additional staff nurse cost under TNHSP	7500	10	4.50
A.8.1.5.1.2	Medical Officer	38000	0	0.00
A.8.1.3.1.a	Specialist			
A.8.1.3.1.a	OG	70000		0.00
A.8.1.3.2.a	Pediatricians	70000		0.00
A.8.1.3.3.a	Anesthetists	70000		0.00
A.8.1.3.4.a	Surgeons	70000		0.00
A.8.1.3.1.a	Radiologist	70000		0.00
A.8.1.3.1.a	Pathologists	70000		0.00
	Total			4.50
	Support services to Medical College Hospital			
B.5.7	Rajaji Medical College Hospital, Madurai	5000000	1	50.00
B.5.7	Thoothukudi Medical College Hospital	13800000		0.00
B.5.7	Coimbatore 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

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

NRHM		DISTRICT :	MADURAI	
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
	Total			50.00
	Procurement			
B.16.1.4.1	Equipments to Secondary and Tertiary care Hospitals	200000000		0.00
	Total			0.00
	Feeding and Dietary Charges			
B.1415	Dietary charges for other cases	80	9544	7.64
	Total			7.64
A.4.2.5.3	Correction of refractive errors in school children			
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
	Total			0.33
A.4.2.5.5	Comprehensive school dental camps			
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	1	0.03
	Total			14.95
	Studies proposed under Maternal Health and others			
B.14.10	Studies proposed under Maternal Health and others	3100000		0.00
	Total			0.00
	Strengthening of RTIs			
	Human resource			
A.8.1.7.8	Medical Officer	40000	2	4.08
A.8.1.7.8	MCHO	15000	2	1.53
A.8.1.7.8	Statistician	15000	1	0.77
A.8.1.7.8	System Manager	16000	1	0.82
B.5.10.1.1	Additional room for accommadation and class room (30%)	3420000	1	34.20
	Strengthening of MPH(Male) Training School s			
B.5.10.1.1	Civil Works (RTI)- Tiruvankulam (30%)	9000000		0.00
B.16.1.7	Mobility charges	15000		0.00
	Human resource			
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
	Strengthening of ANM Training Schools(Tirunelveli, Madurai, Villupuram, Marandahalli)			
B.16.1.7	Mobility charges	15000	2	0.90
	Human resource			
A.8.1.7.8	MCHO	15000	2	1.53
B.5.10.1.1	ANM training centre, Manickampalayam, Namakkal	4000000		0.00
	Strengthening of District Training Team			
	Strengthening of computer Lab in RTI			

STATE HEALTH SOCIETY - TAMIL NADU
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NRHM		DISTRICT :	MADURAI	
FMR CODE	Activity	Unit Cost in Rs.	No. of Units	Amount in lakhs
A.8.1.7.8	System Manager	16000	1	0.82
	Total			44.64
	Mainstreaming of AYUSH			
B.9.1.4	Remuneration for MO	800	16	10.38
B.9.2.7	Remuneration for Pharmacist	375	16	7.96
B.9.2.4	Remuneration for Therapeutic Assistant	150	16	3.18
	AYUSH medicine Kit for pregnant mothers	1691516	1	16.92
	Total			38.44
	Monitoring and Evaluation			
B.15.3.2.2.c	Maintenance of computers and stationeries to PHCs	2000	51	1.02
B.15.3.2.1.c	Maintenance of computers and stationeries at DDHS Office	10000	1	0.10
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
	Training and Workshop			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
	Total			1.12
	PROGRAMME MANAGEMENT			
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	1	0.51
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
	Total			28.13
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
	Total			0.00
	NRHM GRAND TOTAL			565.27
	IMMUNISATION			
	Strengthening of Routine Immunisation			
C.1.a	Mobility Support for supervision for district level officers.	190475	1	1.90
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	51	0.05
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		

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NRHM		DISTRICT :	MADURAI	
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	314	0.31
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	1	1.00
C.1.m	POL for vaccine delivery from district to PHC/CHCs	14250	1	0.14
C.1.n	Consumables for computer including provision for internet access for HMIS	3675	1	0.04
C.1.o	Red/Black plastic bags etc.	3		
C.1.q	Safety Pits -Hub Cutter/Bleach/Hypochlorite solution/Twin bucket	5250	51	2.68
C.1.r	Hiring of alternate vaccinators in rural areas: (for vacancy)	2400	13	0.31
C.1.u	JE Operational cost	956350		
	Salary of Contractual Staff			
C.2.1	Monitoring support for State level	9000		
C.2.2	Computer Assistants support for District level	7750	1	0.47
	Training Under Immunization			
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	1	0.01
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
	Cold Chain Maintenance			
C.4	District level	15250	1	0.15
C.4	PHC/GH level	500		0.00
C.5	ASHA incentive for full Immunisation			
	Total			9.51
	Total (B+C)			574.78
Grand Total (A+B+C)				2031.65