

STATE HEALTH SOCIETY - TAMIL NAD
Approval of NHM District Programme Implementatic
the year 2014-15

S. No.	Name of the Programme	District	<i>Theni</i>
			Budget (Rs. Lakhs)
1	RCH Flexipool		883.19
2	Mission Flexipool		350.57
3	Immunisation		22.23
4	NIDDCP		0.00
5	NUHM		93.21
	Total		1349.20

NAME OF THE STATE	TAMIL NADU
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Approval of NHM District Programme Implementation Programme for the year 2014-15

S. No.	Budget Head	District:	Theni
Part I: NRHM + RMNCH plus A* Flexipool			Budget (Rs. Lakhs)
A	REPRODUCTIVE AND CHILD HEALTH		883.19
A.1	MATERNAL HEALTH		301.90
A.2.	CHILD HEALTH		17.41
A.3	FAMILY PLANNING		47.60
A.4	ADOLESCENT HEALTH / RSKS (Rashtriya Kishore Swasthya Karyakram)		0.00
A.5	RBSK		28.80
A.6.	TRIBAL RCH		0.00
A.7	PNDT Activities		0.00
A.8	Human Resources		443.07
A.9	TRAINING		0.00
A.10	PROGRAMME MANAGEMENT		44.40
B	Additionalities under NRHM (Mission Flexible Pool)		350.57
B1	ASHA		0.98
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS		158.76
B3	Rollout of B.Sc (Community Health)		0.00
B.4	Hospital Strengthening		0.78
B5	New Constructions		0.00
B6	Implementation of Clinical Establishment Act		0.00
B7	Health Action Plans (Including Block, Village)		0.00
B8	Panchayati Raj Institutions		0.00
B9	Mainstreaming of AYUSH		43.38
B10	IEC-BCC NRHM		7.47
B11	National Mobile Medical Units (Including recurring expenditures)		83.31
B12	National Ambulance Service		2.20
B.13	PPP/ NGOs		0.00
B14	Innovations (if any)		0.00
B15	Planning, Implementation and Monitoring		14.22
B.16	PROCUREMENT		39.46
B.17	Drug Ware Housing		0.00
B.18	New Initiatives/ Strategic Interventions		0.00
B.19	Health Insurance Scheme		0.00
B.20	Research, Studies, Analysis		0.00
B.21	State level health resources centre(SHSRC)		0.00
B22	Support Services		0.00
B.23	Other Expenditures (Power Backup, Convergence etc)		0.00
B.24	Collaboration with Medical Colleges and Knowledge partners		0.00

S. No.	Budget Head	District:	Theni
Part I: NRHM + RMNCH plus A* Flexipool			Budget (Rs. Lakhs)
C	IMMUNISATION		22.23
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)		18.76
C.2	Salary of Contractual Staffs		0.91
C.3	Training under Immunisation		2.07
C.4	Cold chain maintenance		0.45
C.5	ASHA Incentive		0.04
C.6	Pulse Polio operating costs		0.00
D	National Iodine Deficiency Disorders Control Programme (NIDDCP)		0.00
D.1	Establishment of IDD Control Cell		0.00
D.2	Establishment of IDD Monitoring Lab		0.00
D.3	Health Education and Publicity		0.00
D.4	IDD Surveys/Re-surveys		0.00
D.5	Supply of Salt Testing Kit (form of kind grant)		0.00
D.6.	ASHA Incentive		0.00
D.7	Other activities (if any, pls. specify)		0.00
	GRAND TOTAL (A+B+C+D)		1255.99
	National Urban Health Mission		
1	Planning & Mapping		0.00
2	Programme Management		2.46
3	Training & Capacity Building		0.00
4	Strengthening of Health Services		78.99
5	Regulation & Quality Assurance		
6	Community Processes		11.76
7	Innovative Actions & PPP		
8	Monitoring & Evaluation		0.00
	TOTAL		93.21
	GRAND TOTAL		1,349.20

NAME OF THE STATE	TAMIL NADU
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Approval of NHM District
Programme Implementation
Programme for the year 2014-

15

Part I: NRHM + RMNCH plus A* Flexipool

S. No.	Budget Head			Theni	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A	REPRODUCTIVE AND CHILD HEALTH				883.19
A.1	MATERNAL HEALTH				301.90
A.1.1	Operationalise Facilities (Any cost other than infrastructure, HR, Training, Procurement, Monitoring etc.) may include cost of mapping, planning-identifying priority facilities,etc)				23.75
A.1.1.2	Operationalise RTI/STI services at health facilities	Cost per ICTC per quarter	296905	8	23.75
A.1.3	Janani Suraksha Yojana / JSY				90.78
A.1.3.1	Home deliveries	Cash assistance per mother	500	10	0.05
A.1.3.2	Institutional deliveries				86.60
A.1.3.2.a	Rural	Cash assistance per mother	700	9622	67.35
A.1.3.2.b	Urban	Cash assistance per mother	600	3207	19.24
A.1.3.3	Administrative Expenses	Cost per quarter	5940000		3.47
A.1.3.4	Incentives to ASHA	Cost per Case	600	112	0.67
A.1.4	Maternal Death Review (both in institutions and community)	Cost per MD Audit	10000	15	1.50
A.1.5	Other strategies/activities (please specify)				5.12
A.1.5.3	Blood Donation Camp arrangements	Cost per camp	1200	16	0.19
A.1.5.4	Hiring of Specialists	Cost per session	1000	110	1.10
A.1.5.5	Hiring of super Specialists	Cost per session	1000	220	2.20
A.1.5.6	Diet charges for High Risk mother observation centres	Diet charges per mother	740	220	1.63
A.1.6	JSSK- Janani Shishu Surakhsha Karyakram				180.75
A.1.6.1	Drugs and consumables	Average drug cost per delivery	538	15500	83.31
A.1.6.2	Diagnostic	Average diagnostic Cost per delivery	200	1000	2.00
A.1.6.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)	Diet charges per AN/PN mother			
	AN Diet	Cost per 3 Visit	75	5167	3.88
	Diet for Normal Delivery	Cost per Delivery for 3 days	240	4650	11.16
	Diet for C-Section Delivery	Cost per Delivery for 7 days	560	517	2.89
A.1.6.5	Free Referral Transport	Transport charges for AN/PN mothers	600	12918	77.51

S. No.	Budget Head	Theni			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
	Sub-total Maternal Health (excluding JSY)				211.12
	Sub-total JSY				90.78
A.2.	CHILD HEALTH				17.41
A.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)		1650000		0.00
A.2.2	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				14.13
A.2.2.1	SNCU	Cost per centre	500000	2	10.00
A.2.2.1.1	SNCU Data management	Cost per centre	153750	2	3.08
A.2.2.2	NBSU	Cost per centre	17500	6	1.05
A.2.5	Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs, Community Based Programme etc.)	Cost per centre	390000		0.00
A.2.8	Child Death Review	Cost per workshop	18750	1	0.19
A.2.10	JSSK (for Sick infants up to 1 year)				3.10
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	Cost per sick infant	200	1550	3.10
	Sub-total Child Health				17.41
A.3	FAMILY PLANNING				47.60
A.3.1	Terminal/Limiting Methods				37.70
A.3.1.2	NSV camps	Cost per camp	10000	12	1.20
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 per district	3500000	1	35.00
A.3.1.4	Compensation for male sterilization/NSV (@Rs 1500)	Cost per case	1500	100	1.50
A.3.2	Spacing Methods				5.89
A.3.2.1	IUCD camps	Cost per camp per year	24000	2	0.48
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 states)]	Cost per case	20	7150	1.43
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)	Cost per case	150	2383	3.58
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)	Cost per workshop	5000	8	0.40
A.3.5	Other strategies/activities:				4.02

S. No.	Budget Head			Theni	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.3.5.1	Orientation workshop,QAC meetings	Cost per workshop	50000	1	0.50
A.3.5.2	FP review meetings	Cost per meeting	25000	1	0.25
A.3.5.3	Performance reward if any	Cost	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	1985000		0.00
A.3.5.5	Other strategies/activities (such as strengthening fixed day services for IUCD & Sterilisation, etc.)				3.27
A.3.5.5.1	Printing of FP Manuals, Guidelines, etc.		2000000		0.00
A.3.5.5.2	Diet charges for FW acceptors	Cost per acceptor	160	2043	3.27
A.3.5.5.4	Operation Theatre Contingencies	Cost per Centre	6440		0.00
A.3.5.5.5	Reduction of HOB in coastal area in Thoothukudi district	Cost per district	3432000		0.00
A.3.6	Family Planning Indemnity Scheme	Cost per quarter	14297000		0.00
	Sub-total Family Planning Compensation				41.51
	Sub-total Family Planning (excluding compensation)				6.10
A.4	ADOLESCENT HEALTH / RSK (Rashtriya Kishore Swasthya Karyakram)				0.00
A.4.1	Facility based services				0.00
A.4.1.1	Dissemination/meetings/workshops/review for AH (including WIFS, MHS)		5635000		0.00
A.4.1.5	Mobility support for ARSH/ICTC counsellors	cost for mobility support	400		0.00
A.4.1.6	Others (Please specify)				0.00
A.4.2	Community level Services				0.00
A.4.2.1	Incentives for Peer Educators		50		0.00
A.4.2.2	Organizing Adolescent Health day				0.00
A.4.2.3	Other (please specify)				0.00
A.4.3	Weekly Iron and Folic Acid Supplementation Programme activities (procurement to be budgeted under B16.2.6)				0.00
A.4.4	Scheme for Promotion of Menstrual Hygiene activities (procurement to be budgeted under B16.2.11)				0.00
A.4.5	Other strategies/activities (please specify)				0.00
A.4.5.1	Kit to Peer Educator		250		0.00
A.4.5.2					0.00
A.4.5.3	Diary for Peer Educator			0	0.00
A.4.5.4	Travel Expenses by APM		3000		0.00
A.4.5.5	TA/DA for state Officials		15000		0.00
A.4.5.6					0.00
A.4.5.7	Computer and accessories with internet charges		60000		0.00
	Sub-total Adolescent Health				0.00
A.5	RBSK				28.80
A.5.1	Operational Cost of RBSK (Mobility support,DEIC etc)				28.80
A.5.1.1	Prepare and disseminate guidelines for RBSK				0.00

S. No.	Budget Head	Theni			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
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 year	180000	16	28.80
A.5.1.4	Operation cost of DEIC	Cost per year	0	1	0.00
A.5.1.5	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details)				0.00
A.5.2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines)				0.00
	Sub-total RBSK				28.80
A.6.	TRIBAL RCH				0.00
A.6.1	Special plans for tribal areas	Cost per year (Birth Waiting Room)	180000		0.00
A.6.2	HR for tribal areas (in addition to normative HR)	Cost per year	72000		0.00
A.6.3	Outreach activities	Cost per year	1540800		0.00
A.6.4	Other Tribal RCH strategies/activities (please specify)				0.00
A.6.4.1	Referral activities using four wheel drive vehicles	Cost per year	1200000		0.00
A.6.4.2					0.00
A.6.4.3	Bed Grant Scheme	Cost per quarter per hospital	375000		0.00
A.6.4.4	Sickle Cell Anaemia	Cost per quarter per NGO	250000		0.00
	Sub-total Tribal Health				0.00
A.7	PNDT Activities				0.00
A.7.1	Support to PNDT cell				0.00
A.7.2	Other PNDT activities (please specify)				0.00
A.7.2.1	District monitoring committee		103000		0.00
A.7.2.2	Web site for JDHS for 31 districts		500000		0.00
A.7.2.3	Legal Advisory fee		300000		0.00
A.7.2.4	Printing of stationeries and formats		600000		0.00
A.7.2.5	Sensitisation meeting by Public Prosecutor and other awareness meeting		560000		0.00
A.7.2.6	Railway EMU train display		2000000		0.00
A.7.2.7	Drama and short film		810000		0.00
A.7.2.8	Awareness competition at school level and other IEC activities		2424000		0.00
A.7.2.9	Procurement of vehicles		2800000		0.00
A.7.2.10	Text book corporation and manpower		1000000		0.00
A.7.3	Mobility support				0.00
	Sub-total PNDT activities				0.00
A.8	Human Resources				443.07

S. No.	Budget Head	Theni			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.8.1	Contractual Staff & Services				443.07
A.8.1.1	ANMs, Supervisory Nurses, LHVs				179.82
A.8.1.1.1	ANMs				13.20
A.8.1.1.1.a	DH				0.00
A.8.1.1.1.b	FRUs				0.00
A.8.1.1.1.c	Non FRU SDH/ CHC				0.00
A.8.1.1.1.d	24 X 7 PHC	Salary per year	132000	6	7.92
A.8.1.1.1.e	Non- 24 X 7 PHCs	Salary per year	132000	2	2.64
	Non- 24 X 7 PHCs	Salary for 4 months	44000	6	2.64
A.8.1.1.1.f	Sub Centres	Salary per year	132000		0.00
A.8.1.1.1.g	SNCU/ NBSU/NRC etc				0.00
A.8.1.1.1.h	Others				0.00
A.8.1.1.2	Staff Nurses				165.12
A.8.1.1.2.a	DH	Salary for 4 months	33000	24	7.92
A.8.1.1.2.b	FRUs	Salary for 4 months	33000	1	0.33
A.8.1.1.2.c	Non FRU SDH/ CHC	Salary per year	99000	4	3.96
A.8.1.1.2.d	24 X 7 PHC	Salary per year	105000	90	94.50
		Salary for 4 months	33000	9	2.97
A.8.1.1.2.e	Non- 24 X 7 PHCs	Salary for 4 months	33000	6	1.98
A.8.1.1.2.f	SNCU/ NBSU/NRC etc	Salary per year	99000	38	37.62
		Salary for 4 months	33000		
A.8.1.1.2.g	Others	Salary per year	264000	6	15.84
A.8.1.1.3	LHVs/supervisory nurses				1.50
A.8.1.1.3.a	DH				0.00
A.8.1.1.3.b	FRUs				0.00
A.8.1.1.3.c	Non FRU SDH/ CHC				0.00
A.8.1.1.3.d	24 X 7 PHC	Salary per quarter	75000		0.00
A.8.1.1.3.e	Non- 24 X 7 PHCs	Salary per quarter	75000	2	1.50
A.8.1.1.3.f	SNCU/ NBSU/NRC etc				0.00
A.8.1.1.3.g	Others				0.00
A.8.1.2.1	Laboratory Technicians				8.00
A.8.1.2.1.a	DH	Salary for 4 months	40000		0.00
A.8.1.2.1.b	FRUs	Salary per year	120000		0.00
A.8.1.2.1.c	Non FRU SDH/ CHC				0.00
A.8.1.2.1.d	24 X 7 PHC	Salary per year	120000	6	7.20
A.8.1.2.1.e	Non- 24 X 7 PHCs	Salary for 4 months	40000	2	0.80
A.8.1.2.1.f	Others				0.00
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

S. No.	Budget Head			Theni	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.8.1.3	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)				14.40
A.8.1.3.1	Obstetricians and Gynecologists				14.40
A.8.1.3.1.a	DH	Salary for six months	420000		0.00
A.8.1.3.1.b	FRUs	Salary for 4 months	280000		0.00
A.8.1.3.1.c	Non FRU SDH/ CHC				0.00
A.8.1.3.1.d	Others (Please specify)	Salary for 6 months	240000	6	14.40
		Salary for 4 months	160000		
A.8.1.3.2	Pediatricians				0.00
A.8.1.3.2.a	DH	Salary for six months	420000		0.00
A.8.1.3.2.b	FRUs	Salary for six months	420000		0.00
A.8.1.3.2.c	Non FRU SDH/ CHC				0.00
A.8.1.3.2.d	Others (Please specify)				0.00
A.8.1.3.3	Anesthetists				0.00
A.8.1.3.3.a	DH	Salary for six months	420000		0.00
A.8.1.3.3.b	FRUs	Salary for six months	420000		0.00
A.8.1.3.3.c	Non FRU SDH/ CHC				0.00
A.8.1.3.3.d	Others (Please specify)				0.00
A.8.1.3.4	Surgeons				0.00
A.8.1.3.4.a	DH	Salary for six months	420000		0.00
A.8.1.3.4.b	FRUs				0.00
A.8.1.3.4.c	Non FRU SDH/ CHC				0.00
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
A.8.1.3.5.a	DH				0.00
A.8.1.3.5.b	FRUs				0.00
A.8.1.3.5.c	Non FRU SDH/ CHC				0.00
A.8.1.3.5.d	Others (Please specify)				0.00
A.8.1.3.6.1	Radiologists	Salary for six months	420000		0.00
A.8.1.3.6.2	Pathologists	Salary for six months	420000		0.00
A.8.1.3.7	Dental surgeons and dentists				0.00
A.8.1.3.7.a	DH	Salary for six months	165000		0.00
A.8.1.3.7.b	FRUs				0.00
A.8.1.3.7.c	Non FRU SDH/ CHC				0.00
A.8.1.3.7.d	24 X 7 PHC				0.00
A.8.1.3.7.e	Non- 24 X 7 PHCs				0.00
A.8.1.3.7.f	Others (pl specify)				0.00
A.8.1.4	PHNs at CHC, PHC level				0.00
A.8.1.5	Medical Officers				131.20
A.8.1.5.1	DH	Salary 4 months	160000		0.00
A.8.1.5.2	FRUs				0.00
A.8.1.5.3	Non FRU SDH/ CHC	Salary per year	480000	5	24.00

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	Non FRU SDH/ CHC	Salary 4 months	160000	7	11.20
A.8.1.5.4	24 X 7 PHC	Salary per year	480000	15	72.00
A.8.1.5.5	Non- 24 X 7 PHCs/ APHCs	Salary per year	480000	2	9.60
A.8.1.5.6	MOs for SNCU/ NBSU/NRC etc	Salary per year	480000	3	14.40
A.8.1.5.7	Other MOs				0.00
A.8.1.5.8	Others				0.00
A.8.1.6	Additional Allowances/ Incentives to M.O.s	Mobility support for emergency call	500	160	0.80
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc				85.19
A.8.1.7.1	Pharmacist				7.28
A.8.1.7.1.a	DH				0.00
A.8.1.7.1.b	FRUs				0.00
A.8.1.7.1.c	Non FRU SDH/ CHC				0.00
A.8.1.7.1.d	24 X 7 PHC	Salary per year	156000	3	4.68
	24 X 7 PHC	Salary for 4 months	52000	3	1.56
A.8.1.7.1.e	Non- 24 X 7 PHCs	Salary for 4 months	52000	2	1.04
A.8.1.7.1.f	Others				0.00
A.8.1.7.2	Radiographers				1.20
A.8.1.7.2.a	DH	Salary for six months	60000		0.00
A.8.1.7.2.b	FRUs	Salary for six months	60000	2	1.20
A.8.1.7.2.c	Non FRU SDH/ CHC				0.00
A.8.1.7.2.d	24 X 7 PHC				0.00
A.8.1.7.2.e	Non- 24 X 7 PHCs				0.00
A.8.1.7.2.f	Other				0.00
A.8.1.7.3	OT technicians/assistants				0.00
A.8.1.7.3.a	DH				0.00
A.8.1.7.3.b	FRUs				0.00
A.8.1.7.3.c	Non FRU SDH/ CHC				0.00
A.8.1.7.3.d	24 X 7 PHC				0.00
A.8.1.7.3.e	Non- 24 X 7 PHCs				0.00
A.8.1.7.3.f	Other				0.00
A.8.1.7.4	RBSK teams (Exclusive mobile health team & DEIC Staff)				71.76
	Sub Total RBSK mobile teams				60.48
A.8.1.7.4.1	MOs- AYUSH/MBBS	Salary for six months	240000	16	38.40
A.8.1.7.4.2	Staff Nurse/ ANM	Salary for six months	60000	16	9.60
A.8.1.7.4.3	Pharmacists	Salary for six months	78000	16	12.48
A.8.1.7.4.4	DEIC				11.28
A.8.1.7.4.4.a	Pediatrician	Salary for six months	240000	1	2.40
A.8.1.7.4.4.b	MO, MBBS	Salary for six months	240000	1	2.40
A.8.1.7.4.4.c	MO, Dental	Salary for six months	144000	1	1.44
A.8.1.7.4.4.d	SN				0.00

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		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.8.1.7.4.4.e	Physiotherapist	Salary for six months	60000	1	0.60
A.8.1.7.4.4.f	Audiologist & speech therapist	Salary for six months	57000	1	0.57
A.8.1.7.4.4.g	Psychologist	Salary for six months	78000	1	0.78
A.8.1.7.4.4.h	Optometrist	Salary for six months	57000	1	0.57
A.8.1.7.4.4.i	Early interventionist cum special educator	Salary for six months	78000	1	0.78
A.8.1.7.4.4.j	Social worker				0.00
A.8.1.7.4.4.k	Lab technician	Salary for six months	60000	1	0.60
A.8.1.7.4.4.l	Dental technician	Salary for six months	57000	1	0.57
A.8.1.7.4.4.m	Data entry operator	Salary for six months	57000	1	0.57
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				4.95
A.8.1.7.5.1	RMNCH/FP Counselors	Salary per year	99000	5	4.95
	RMNCH/FP Counselors	Salary for 3 months	24750		0.00
A.8.1.7.5.2	Adolescent Health counselors	Salary per month	8000		0.00
A.8.1.7.5.3	Honorarium to ICTC counselors for AH activities				0.00
A.8.1.7.5.4	Other (please specify)	Salary per year	180000		0.00
A.8.1.7.6	All Technical HR for State Specific Initiatives				0.00
A.8.1.7.7	Others (pl specify) Dietecian in DH/SDH				0.00
A.8.1.7.8	Staff for Training Institutes/ SIHF/ Nursing Training	Average salary cost per year	242748		0.00
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.	Incentive per delivery	25	4500	1.13
A.8.1.9	Human Resources Development (Other than above)				0.00
A.8.1.10	Other Incentives Schemes (Pl.Specify)				3.30
A.8.1.10.1	Incentive to service provider for PPIUCD insertion	incentive per case	150	2200	3.30
A.8.1.11	Support Staff for Health Facilities				19.23
A.8.1.11.a	DH				0.00
A.8.1.11.b	FRUs				0.00
A.8.1.11.c	Non FRU SDH/ CHC	Salary per year	52920	6	3.18
A.8.1.11.d	24 X 7 PHC	Salary per year	52920	12	6.35
A.8.1.11.e	Non- 24 X 7 PHCs	Salary for 4 months	17640	4	0.71
A.8.1.11.f	SNCU/ NBSU/ NBCC/ NRC etc	Salary per year	60000	15	9.00
	Sub-total HR				443.07
A.9	TRAINING				0.00
A.9.1	Skill lab				0.00
A.9.1.1	Setting up of Skill Lab				0.00
A.9.1.2	Human Resources				0.00
A.9.1.3	Training Motivation and follow up visit				0.00

S. No.	Budget Head	Theni			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.9.1.4	Onsite mentoring at Delivery Points				0.00
A.9.1.5	Other skill lab training				0.00
A.9.2	Development of training packages				0.00
A.9.2.1	Development/ translation and duplication of training materials		300000		0.00
A.9.2.2	Other activities (pl. specify)				0.00
A.9.2.2.1	CAMT - TOT from college of nursing				0.00
A.9.2.2.2	CAMT- TOT for faculty of nursing college and GNM schools		538000		0.00
A.9.2.2.3	Skill lab Training for Medical Officers		81500		0.00
A.9.2.2.4	Skill lab Training for SN/ANM		77200		0.00
A.9.3	Maternal Health Training				0.00
A.9.3.1	Skilled Attendance at Birth / SBA				0.00
A.9.3.1.1	Setting up of SBA Training Centres				0.00
A.9.3.1.2	TOT for SBA				0.00
A.9.3.1.3	Training of Staff Nurses in SBA		52800		0.00
A.9.3.1.4	Training of ANMs / LHV's in SBA				0.00
A.9.3.2	EmOC Training				0.00
A.9.3.2.1	Setting up of EmOC Training Centres				0.00
A.9.3.2.2	TOT for EmOC				0.00
A.9.3.2.3	Training of Medical Officers in EmOC		1143140		0.00
A.9.3.3	Life saving Anaesthesia skills training				0.00
A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres				0.00
A.9.3.3.2	TOT for Anaesthesia skills training				0.00
A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills		4300840		0.00
A.9.3.4	Safe abortion services training (including MVA/ EVA and Medical abortion)				0.00
A.9.3.4.1	TOT on safe abortion services				0.00
A.9.3.4.2	Training of Medical Officers in safe abortion				0.00
A.9.3.5	RTI / STI Training				0.00
A.9.3.5.1	TOT for RTI/STI training				0.00
A.9.3.5.2	Training of laboratory technicians in RTI/STI		43775		0.00
A.9.3.5.3	Training of Medical Officers in RTI/STI				0.00
A.9.3.6	B-Emoc Training				0.00
A.9.3.6.1	TOT for BEmOC training				0.00
A.9.3.6.2	BEmOC training for MOs/LMOs		28675		0.00
A.9.3.7	Other maternal health training (please specify)				0.00
A.9.3.7.1	AMTSL Training (2nd spell) to Medical Officers				0.00
A.9.3.7.2	Training of SN in RTI/STI				0.00
A.9.3.7.3	EmOC Training - released to FOGSI/AVNI - administrative and supervision expenses for existing centre		1090000		0.00
A.9.3.7.4	Poison Management Training to Medical Officers		115800		0.00
A.9.3.7.5	Integrated refresher training for supervisors		78700		0.00
A.9.3.7.6	Integrated refresher training for VHN		87825		0.00
A.9.3.7.7	Integrated refresher training for LT		121310		0.00
A.9.3.7.8	Integrated refresher training for Pharmacist				0.00
A.9.3.7.9	Disaster Management Training-- PA to Deputy Director of Health Services, District Malaria Officer, Senior Entomologist, Block Health Supervisor and Health Inspector				0.00
A.9.3.7.10	Disaster Management Training-- Assistant Programme Manager, District Training Team Medical Officer, District Epidemiologist.		115800		0.00

S. No.	Budget Head	Theni			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.9.3.8	Blood Storage Unit (BSU) Training				0.00
A.9.4	IMEP Training				0.00
A.9.4.1	TOT on IMEP				0.00
A.9.4.2	IMEP training for state and district programme managers				0.00
A.9.4.3	IMEP training for medical officers				0.00
A.9.4.4	Others				0.00
A.9.5	Child Health Training				0.00
A.9.5.1	IMNCI Training (pre-service and in-service)				0.00
A.9.5.1.1	TOT on IMNCI (pre-service and in-service)				0.00
A.9.5.1.2	IMNCI Training for ANMs / LHVs		45255		0.00
A.9.5.2	F-IMNCI Training				0.00
A.9.5.2.1	TOT on F-IMNCI				0.00
A.9.5.2.2	F-IMNCI Training for Medical Officers				0.00
A.9.5.2.3	F-IMNCI Training for Staff Nurses				0.00
A.9.5.3	Home Based Newborn Care / HBNC				0.00
A.9.5.3.1	TOT on HBNC				0.00
A.9.5.3.2	Training on HBNC for ASHA				0.00
A.9.5.4	Care of sick children and severe malnutrition at FRUs				0.00
A.9.5.4.1	TOT on Care of sick children and severe malnutrition				0.00
A.9.5.4.2	Training on Care of sick children and severe malnutrition for Medical Officers				0.00
A.9.5.5	Other child health training				0.00
A.9.5.5.1	NSSK Training				0.00
A.9.5.5.1.1	TOT for NSSK				0.00
A.9.5.5.1.2	NSSK Training for Medical Officers				0.00
A.9.5.5.1.3	NSSK Training for SNs		42625		0.00
A.9.5.5.1.4	NSSK Training for ANMs				0.00
A.9.5.5.2	Other Child Health training				0.00
A.9.5.5.2.a	4 days Training for facility based newborn care				0.00
A.9.5.5.2.b	2 weeks observership for facility based newborn care				0.00
A.9.5.5.2.c	Trainings on IYCF				0.00
A.9.5.5.2.d			28650		0.00
A.9.5.5.2.e			25500		0.00
A.9.6	Family Planning Training				0.00
A.9.6.1	Laparoscopic Sterilization Training				0.00
A.9.6.1.1	TOT on laparoscopic sterilization				0.00
A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)				0.00
A.9.6.2	Minilap Training				0.00
A.9.6.2.1	TOT on Minilap				0.00
A.9.6.2.2	Minilap training for medical officers				0.00
A.9.6.3	Non-Scalpel Vasectomy (NSV) Training				0.00
A.9.6.3.1	TOT on NSV				0.00
A.9.6.3.2	NSV Training of medical officers				0.00
A.9.6.4	IUCD Insertion Training				0.00
A.9.6.4.1	TOT				0.00
A.9.6.4.2	Training of Medical officers				0.00
A.9.6.4.3	Training of AYUSH doctors				0.00
A.9.6.4.4	Training of staff nurses				0.00
A.9.6.4.5	Training of ANMs / LHVs				0.00
A.9.6.5	PPIUCD insertion training				0.00

S. No.	Budget Head	Theni			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.9.6.5.1	TOT				0.00
A.9.6.5.2	Training of Medical officers				0.00
A.9.6.5.3	Training of AYUSH doctors				0.00
A.9.6.5.4	Training of Nurses				0.00
A.9.6.6	Other family planning training (please specify)				0.00
A.9.6.6.1					0.00
A.9.6.6.2					0.00
A.9.6.7	Contraceptive Update Seminar/Meeting				0.00
A.9.6.8	Training of RMNCH+A/ FP Counsellors				0.00
A.9.6.9	Training / Orientaion technical mannuals				0.00
A.9.7	Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training				0.00
A.9.7.1	RKSK trainings				0.00
A.9.7.1.1	TOT for Adolescent Friendly Health Service training	Cost per Batch	397000		0.00
A.9.7.1.2	AFHS training of Medical Officers	Cost per Batch	73800		0.00
A.9.7.1.3	AFHS training of ANM/LHV	Cost per Batch	51950		0.00
A.9.7.1.4	AFHS training of AWW/MPW				0.00
A.9.7.1.5	Training of counselors	Cost per Batch	50863		0.00
A.9.7.2	Training of Peer Educators				0.00
A.9.7.2.1	State level				0.00
A.9.7.2.2	District level	Cost per batch	146300		0.00
A.9.7.2.3	Block Level	Cost per batch	36625		0.00
A.9.7.3	WIFS trainings				0.00
A.9.7.3.1	State				0.00
A.9.7.3.2	District				0.00
A.9.7.3.3	Block				0.00
A.9.7.4	MHS trainings				0.00
A.9.7.4.1	State				0.00
A.9.7.4.2	District				0.00
A.9.7.4.3	Block				0.00
A.9.7.4.4	SHG training				0.00
A.9.7.6	Other Adolescent Health training				0.00
A.9.7.6.1	AH counsellors training				0.00
A.9.8	Programme Management Training (e.g. M&E, logistics management, HRD etc.)				0.00
A.9.8.1	Training of SPMSU staff		25000		0.00
A.9.8.2	Training of DPMSU staff		25000		0.00
A.9.8.3	Training of BPMSU staff				0.00
A.9.8.4	Other training (pl. specify)				0.00
A.9.8.4.1	Accounts and office management - TOT		119100		0.00
A.9.8.4.2	Accounts and office management -		83325		0.00
A.9.8.4.3	Any other training (managerial skill training, Mos RMNCH training to ICTC etc.)				0.00
A.9.8.4.4	Training for VHN/ANM to strengthen Midwifery Services - (Completed minimum 5 years service)		2010200		0.00
A.9.8.4.5	Hands on training for Mos- Foetal anomaly detection by USG through PPP mode in 27 CEMONC centres and 16 MCH		78000		0.00
A.9.9	PC/PNDT training				0.00
A.9.9.1	PC/PNDT training				0.00
A.9.9.2	Others				0.00

S. No.	Budget Head	Theni			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.9.10	Training (Nursing)				0.00
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School excluding infrastructure and HR.				0.00
A.9.10.2	New Training Institutions/School				0.00
A.9.11	Training (Other Health Personnel)				0.00
A.9.11.1	Promotional Training of ANMs to lady health visitor etc.				0.00
A.9.11.2	Training of ANMs,Staff nurses,AWW,AWS				0.00
A.9.11.3	Other training and capacity building programmes (nursing tutors etc.)				0.00
A.9.11.3.1	PGDHM Courses				0.00
A.9.12	RBSK training			0.00	0.00
A.9.12.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)				0.00
A.9.12.2	RBSK DEIC Staff training (15 days)				0.00
A.9.12.3	One day orientation for MO / other staff Delivery points				0.00
A.9.12.4	Training/Refresher training -ANM (one day)				0.00
A.9.12.5	Training/Refresher training -ASHA (one day)				0.00
A.9.13	Any other training (managerial skil training, Mos RMNCH training to ICTC etc.)	Training cost	29279000		0.00
	Sub-total Training				0.00
A.10	PROGRAMME MANAGEMENT				44.40
A.10.1	Strengthening of State society/ State Programme Management Support Unit				0.00
	Contractual Staff for SPMSU recruited and in position				0.00
A.10.1.1	State Programme Manager	Cost per year	960000		0.00
A.10.1.2	State Accounts Manager	Cost per year	360000		0.00
A.10.1.3	State Finance Manager	Cost per year	900000		0.00
A.10.1.4	State Data Manager	Cost per year	600000		0.00
A.10.1.5	Consultants/ Programme Officers (including for MH/CH/FP/ PNMT/ AH including WIFS, RBSK, MHS etc.)	Cost per year	398400		0.00
A.10.1.6	Programme Assistants	Cost per year	129600		0.00
A.10.1.7	Accountants	Cost per year	168600		0.00
A.10.1.8	Data Entry Operators	Cost per year	126000		0.00
A.10.1.9	Support Staff (Kindly Specify)	Cost per year	36000		0.00
A.10.1.10	Salaries for Staff on Deputation (Please specify)	Cost per year	1140000		0.00
A.10.1.11	Others (Please specify)				0.00
A.10.1.11.1	Leave salary and pension contribution for deputation staff	Cost per year	360000		0.00
A.10.1.11.2	Staff - NRHM cell at DPH Office	Cost per year	1200000		0.00
A.10.1.11.3	EmONC nodal centre - Operational cost	Cost per year	1058000		0.00
A.10.1.11.4	System Manager	Cost per year	360000		0.00

S. No.	Budget Head	Theni			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
A.10.1.11.5	Hr at State level for RKSK (MCHO)	Cost per month	20000		0.00
A.10.2	Strengthening of District society/ District Programme Management Support Unit				12.11
	Contractual Staff for DPMSU recruited and in position				12.11
A.10.2.1	District Programme Manager	Cost per year	504000	1	5.04
A.10.2.2	District Accounts Manager	Cost per year	138600	1	1.39
A.10.2.3	District Data Manager	Cost per year	264600	1	2.65
A.10.2.4	Consultants/ Programme Officers (Kindly Specify)	Cost per year			0.00
A.10.2.5	Accountants	Cost per year	114000	1	1.14
A.10.2.6	Data Entry Operators	Cost per year	107100	1	1.07
A.10.2.7	Support Staff (Kindly Specify)				0.00
A.10.2.8	Others (Please specify)				0.83
A.10.2.8.1	DEIC Manager	cost per month	41250	2	0.83
A.10.3	Strengthening of Block PMU				8.57
A.10.3.1	Block Programme Manager				0.00
A.10.3.2	Block Accounts Manager				0.00
A.10.3.3	Block Data Manager				0.00
A.10.3.4	Accountants	Cost per year	107100	8	8.57
A.10.3.5	Data Entry Operators	Cost per quarter	27000		0.00
A.10.3.6	Support Staff (Kindly Specify)				0.00
A.10.3.7	Others (Please specify)				0.00
A.10.4	Strengthening (Others)				0.00
A.10.4.1	Workshops and Conferences	Cost per workshop	500000		0.00
A.10.4.2	Traveling allowance	Cost per yaer	337500		0.00
A.10.4.3	Computer and consumables	Cost per yaer	1000000		0.00
A.10.4.4	Strenthening of SPMU	Cost per yaer	1200000		0.00
A.10.4.5	Other Contingencies	Cost per yaer	600000		0.00
A.10.5	Audit Fees	Cost per yaer	2400000		0.00
A.10.6	Concurrent Audit system	Cost per yaer	112500	1	1.13
A.10.7	Mobility Support, Field Visits				12.60
A.10.7.1	SPMU/State	Cost per year	16400000		0.00
A.10.7.2	DPMU/District	Cost per year	300000	1	3.00
A.10.7.3	BPMU/Block	Cost per year	120000	8	9.60
A.10.8	Other Activities				10.00
A.10.8.1	Strenthening of DPMU	Cost per year	200000	1	2.00
A.10.8.2	Strenthening of BPMU	Cost per year	100000	8	8.00
	Sub-total Programme Management				44.40
A.11	VULNERABLE GROUPS				0.00

S. No.	Budget Head	Theni			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
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
	Sub-total Vulnerable Groups				0.00
B	Additionalities under NRHM (Mission Flexible Pool)				350.57
B1	ASHA				0.98
B 1.1	ASHA Cost:				0.98
B1.1.1	Selection & Training of ASHA				0.00
B1.1.1.1	Induction training		3000		0.00
B1.1.1.2	Module VI & VII				0.00
B1.1.1.3	Supplementary training for ASHAs				0.00
B1.1.1.4	Post training support and supervision				0.00
B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)				0.00
B1.1.1.4.2	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses				0.00
B1.1.1.5	Other trainings				0.00
B1.1.1.5.1	Training of ASHA facilitator				0.00
B1.1.1.5.2	Training of District trainers and cost of state and district training sites				0.00
B1.1.1.5.3					0.00
B1.1.2	Procurement of ASHA Drug Kit				0.01
B1.1.2.1	New Kits	Cost per kit	1000	0	0.00
B1.1.2.2	Replenishment	Cost per kit	100	7	0.01
B1.1.2.3	Procurement of ASHA HBNC Kit				0.00
B1.1.2.3.1	New Kits	Cost per kit	400		0.00
B1.1.2.3.2	Replenishment				0.00
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)				0.97
B1.1.3.1	ASHA incentives under Maternal Health				0.00
B1.1.3.1.1	Accompanying non JSY mother				0.00
B1.1.3.1.2	Care of AN/PN mothers			0	0.00
B1.1.3.1.3	Accompanying JSY mother			0	0.00
B1.1.3.2	Incentive to ASHA under Child Health				0.28
B1.1.3.2.1	Incentive for Home Based Newborn Care programme		250	112	0.28
B1.1.3.2.2	Incentive for follow up of LBW babies				0.00
B1.1.3.2.3	Incentive to ASHA for follow up of SNCU discharge babies				0.00
B1.1.3.2.4	Incentive for referral of SAM cases to NRC				0.00
B1.1.3.2.5	Incentive for follow up of discharge SAM children from NRCs				0.00
B1.1.3.3	ASHA Incentives under family planning (ESB/ PPIUCD/ Others)				0.02
B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	Cost per case	150	14	0.02
B1.1.3.3.2	ASHA incentive under ESB scheme for promoting spacing of births				0.00
B1.1.3.3.3	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children				0.00

S. No.	Budget Head			Theni	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B1.1.3.3.4		Cost per case	150		0.00
B1.1.3.3.5	Male / Female steilisation afte two children	Cost per case	1000		0.00
B.1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)				0.00
B.1.1.3.4.1	Incentive for support to Peer Educator		100		0.00
B.1.1.3.4.2	Incentive for mobilizing adolescents for AHD		200		0.00
B.1.1.3.4.3	Other incentives under RKSK				0.00
B1.1.3.5	Incentive for National Iron Plus Initiative				0.00
B1.1.3.5.1	Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)				0.00
B1.1.3.5.2	Incentive for mobilizing children (6-60 months)				0.00
B1.1.3.5.3	Others				0.00
B1.1.3.6	ASHA Incentives (other)				0.67
B1.1.3.6.1	Assured monthly package (of Rs.1000 based on completion of the prescribed activities)	Cost per three months	2400	0	0.00
B1.1.3.6.1		Cost per year	9600	7	0.67
B1.1.3.6.2	RNTCP - Symptomatic case referral for sputum	Cost per case	50	0	0.00
B1.1.3.6.3	RNTCP- Community DOTS provider	Cost per case	500	0	0.00
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)				0.00
B1.1.4	Awards to ASHA's/Link workers				0.00
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group				0.00
B1.1.5.1	HR at State Level	Cost per year	255000		0.00
B1.1.5.2	HR at District Level (including Grievance Redressal Committee)	Cost per year			0.00
B1.1.5.3	HR at Block Level	Cost per three months	15000		0.00
B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)				0.00
B1.1.6	Capacity Building of ASHA Resource Centre				0.00
B1.1.6.1	HR at State Level				0.00
B1.1.6.2	HR at District Level				0.00
B1.1.6.3	HR at Block Level				0.00
B 1.2	Certification of ASHA by NIOS				0.00
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS				158.76
B2.1	District Hospitals	Cost per centre	1000000	1	10.00
B2.2	SDH	Cost per centre	337750	5	16.89
B2.3	CHCs	Cost per centre	375290	9	33.78
B2.4	PHCs	Cost per centre	175000	26	45.50
B2.5	Sub Centres	Cost per centre	20000	162	31.10
B2.6	VHSC	Cost per centre	10000	215	21.50

S. No.	Budget Head	Theni			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B2.7	Others				0.00
					0.00
B3	Rollout of B.Sc (Community Health)				0.00
B3.1	Infrastruture (if any)				0.00
B3.2	Human Resources				0.00
B3.3	Equipment				0.00
B3.4	Training				0.00
B3.5	Others				0.00
					0.00
B.4	Hospital Strengthening				0.78
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals				0.00
B4.1.1	District Hospitals				0.00
B4.1.1.1	Additional Building/ Major Upgradation of existing Structure				0.00
B4.1.1.2	Repair/ Renovation				0.00
B4.1.1.3	Spillover of Ongoing Works				0.00
B4.1.1.4	Staff Quarters				0.00
B4.1.2	CHCs				0.00
B4.1.2.1	Additional Building/ Major Upgradation of existing Structure	Cost per centre	0	0	0.00
B4.1.2.2	Repair/ Renovation				0.00
B4.1.2.3	Spillover of Ongoing Works		0		0.00
B4.1.2.4	Staff Quarters		0		0.00
B4.1.3	PHCs				0.00
B4.1.3.1	Additional Building/ Major Upgradation of existing Structure				0.00
B4.1.3.2	Repair/ Renovation				0.00
B4.1.3.3	Spillover of Ongoing Works				0.00
B4.1.3.4	Staff Quarters				0.00
B4.1.4	Sub Centres				0.00
B4.1.4.1	Additional Building/ Major Upgradation of existing Structure				0.00
B4.1.4.2	Repair/ Renovation				0.00
B4.1.4.3	Spillover of Ongoing Works				0.00
B4.1.4.4	ANM Quarters				0.00
B4.1.5	Others (MCH Wings)				0.00
B4.1.5.1	New wings (to be initiated this year)	Cost per centre			0.00
B4.1.5.2	Additional requirement from previous work	Cost per centre			0.00
B4.1.5.3	Carry forward /Spillover of Ongoing Works	Cost per centre			0.00
B4.1.5.4	Other construction				0.00
B4.1.5.4.1	Repair/ Renovation of vaccine store	Cost per centre			0.00
B4.1.5.4.2	Spillover of Ongoing Works-MCH Wing	Cost per centre			0.00
B4.1.5.4.3	Extension of Laborotories in PHCs	Cost per centre			0.00
B4.1.5.4.4					0.00
B4.1.5.4.5					0.00
B4.1.6	SDH				0.00
B4.1.6.1	Additional Building/ Major Upgradation of existing Structure				0.00
B4.1.6.2	Repair/ Renovation				0.00
B4.1.6.3	Spillover of Ongoing Works				0.00
B4.1.6.4	Staff Quarters				0.00

S. No.	Budget Head	Theni			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B 4.2	Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs				0.00
B.4.3	Sub Centre Rent and Contingencies		6000	13	0.78
B5	New Constructions				0.00
B5.1	CHCs				0.00
B5.1.1	New construction (to be initiated this year)				0.00
B5.1.2	Carry forward of new construction initiated last year, or the year before				0.00
B5.2	PHCs				0.00
B5.2.1	New construction (to be initiated this year)				0.00
B5.2.2	Carry forward of new construction initiated last year, or the year before				0.00
B5.3	SHCs/Sub Centres				0.00
B5.3.1	New construction (to be initiated this year)				0.00
B5.3.2	Carry forward of new construction initiated last year, or the year before				0.00
B5.4	Setting up Infrastructure wing for Civil works				0.00
B5.4.1	Staff at State level				0.00
B5.4.2	Staff at District level				0.00
B5.5	Govt. Dispensaries/ others				0.00
B5.6	Construction of BEmONC and CEmONC centres				0.00
B.5.6.1	new SNCU/NBSU/NBCC to be initiated this year				0.00
B.5.6.2	Carry forward /Spillover from previous year's sanction for SNCU, NBSU, NBCC				0.00
B.5.6.3	Additional requirement for SNCU, NBSU, NBCC				0.00
B.5.7	Major civil works for operationalization of FRUS				0.00
B.5.8	Major civil works for operationalization of 24 hour services at PHCs				0.00
B.5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities				0.00
B.5.10	Infrastructure of Training Institutions --				0.00
B.5.10.1	Strengthening of Existing Training Institutions/Nursing School(Other than HR)- --- Infrastructure for GNM Schools and ANMTC				0.00
B.5.10.1.1	Additional Building/ Major Upgradation of existing Structure				0.00
B.5.10.1.2	Repair/ Renovation				0.00
B.5.10.1.3	Spillover of Ongoing Works				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
B5.10.3	New construction (to be initiated this year)				0.00
B5.10.4	Carry forward of new construction initiated last year, or the year before				0.00
B.5.11	SDH				0.00
B5.11.1	New construction (to be initiated this year)				0.00
B5.11.2	Carry forward of new construction initiated last year, or the year before				0.00
B.5.12	DH				0.00
B5.12.1	New construction (to be initiated this year)				0.00

S. No.	Budget Head	Theni			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B5.12.2	Carry forward of new construction initiated last year, or the year before				0.00
B.5.13	Civil work of DEIC (RBSK)				0.00
B5.13.1	New construction (to be initiated this year)				0.00
B5.13.2	Carry forward of new construction initiated last year				0.00
					0.00
B6	Implementation of Clinical Establishment Act				0.00
B6.1	Human Resources				0.00
B6.2	Mobility Support				0.00
B6.3	Training				0.00
B6.4	Others				0.00
					0.00
B7	Health Action Plans (Including Block, Village)				0.00
B7.1	State				0.00
B7.2	District				0.00
B7.3	Block				0.00
					0.00
B8	Panchayati Raj Institutions				0.00
B8.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc				0.00
B8.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC				0.00
B8.3	Others				0.00
B9	Mainstreaming of AYUSH				43.38
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)				23.34
B.9.1.1	DH				0.00
B.9.1.2	FRUs				0.00
B.9.1.3	Non FRU SDH/ CHC				0.00
B.9.1.4	24 X 7 PHC	Cost per year	212160	11	23.34
B.9.1.5	Non- 24 X 7 PHCs/ APHCs				0.00
B.9.2	Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH)				20.04
B.9.2.1	DH				0.00
B.9.2.2	FRUs				0.00
B.9.2.3	Non FRU SDH/ CHC				0.00
B.9.2.4	24 X 7 PHC				0.00
	Pharmacist	Cost per year	130420	10	13.04
	Therapeutic Assistants	Cost per year	65260	1	0.65
	MHW	Cost per year	57680	11	6.34
B.9.2.5	Non- 24 X 7 PHCs				0.00
B.9.2.6	Other (Monitoring at ISM office)				0.00
B9.3	Other Activities (Excluding HR)				0.00
B9.3.1	State ISM unit monitoring				0.00
B9.3.2	Rural Health outreach program for AYUSH students				0.00
B9.3.3	Project on collection traditional knowledge material related to AYUSH				0.00
B9.3.4	Eradication of anaemia (pilot) - PPP model				0.00
B9.3.5					0.00

S. No.	Budget Head	Theni			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B9.4	Training	Cost per Batch	217965		0.00
B10	IEC-BCC NRHM				7.47
B.10.1	Strengthening of BCC/IEC Bureaus (state and district levels)	Cost for six months			0.00
B.10.2	Development of State Communication strategy (comprising of district plans)				0.00
B.10.3	Implementation of BCC/IEC strategy				0.00
B.10.3.1	BCC/IEC activities for MH				0.00
B.10.3.1.1	Media Mix of Mid Media/ Mass Media	Cost per year	5000000		0.00
B.10.3.1.2	Inter Personal Communication				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				0.00
B.10.3.2.2	Inter Personal Communication				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	5000000		0.00
B.10.3.3.2	Inter Personal Communication	Cost per year	5000000		0.00
B.10.3.4	BCC/IEC activities for AH/ Rashtriya Kishore Swasthya Karyakram				0.00
B.10.3.4.1	Media Mix of Mid Media/ Mass Media	Cost per year	2000000		0.00
B.10.3.4.2	Inter Personal Communication	Cost per year	2000000		0.00
B.10.3.5	Creating awareness on declining sex ratio issue (PNDT)				0.00
B. 10.4	Interpersonal Communication Tools for the frontline health workers				0.00
B.10.5	Targetting Naturally Occuring Gathering of People/ Health Mela				0.00
B. 10.6	Others				0.00
B.10.6.1	Innovative IEC/ BCC Strategies				0.00
B. 10.6.2	Mobile based IEC/ BCC Solutions				0.00
B.10.6.3	District IEC/ BCC/ Engagement of Youth through Social Media				0.00
B. 10.6.4	Monitoring of IEC/ BCC Activities				0.00
B.10.7	Printing activities (please specify)				7.47
B.10.7.1	Printing of MCP cards, safe motherhood booklets etc	Cost per card	30	21100	6.33
B.10.7.2	Printing of WIFS cards etc				0.00
B.10.7.3	Printing of IUCD cards, FP manuals, guidelines etc	Cost per card	2	7033	0.14
B.10.7.4	Other printing				1.00
B.10.7.4.1	Printing of compliance cards for National Iron Plus Initiative				0.00
B.10.7.4.2	AFHC cards	Cost per year	204000		0.00
B.10.7.4.3	Printing of RBSK card and registers				0.00
B.10.7.4.4	Printing cost for DEIC				0.00
B.10.7.4.5	Printing FPIS manual and claim forms and FW registers	Cost per district	100000	1	1.00
B11	National Mobile Medical Units (Including recurring expenditures)				83.31
B11.1.1	Capex	Cost per vehicle	800000		0.00

S. No.	Budget Head			Theni	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B11.1.2	Opex	Cost per vehicle	120000	8	9.60
B11.1.3	HR	Cost per year	811380	8	64.91
B11.1.4	Training/orientation				0.00
B11.1.5	Others				8.80
B11.1.5.1	AVLT - Procurement of equipment and laptops	Cost per vehicle	75000		0.00
B11.1.5.2	Vehicle maintenance and contingency	Cost per vehicle	10000	8	0.80
B11.1.5.3					0.00
B11.1.5.4	Drugs	Cost per vehicle	100000	8	8.00
B11.1.5.5					0.00
B11.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units				0.00
B11.2.1	Capex				0.00
B11.2.2	Opex				0.00
B11.2.3	HR				0.00
B11.2.4	Training/orientation				0.00
B11.2.5	Others				0.00
B12	National Ambulance Service				2.20
B12.1	Ambulance/EMRI Capex				0.00
B12.1.1	State basic ambulance/ 102 Capex				0.00
B12.1.2	Advanced life support Capex				0.00
B12.1.3	EMRI Capex-BLS				0.00
B12.1.4	EMRI Capex-ALS				0.00
B12.2	Operating Cost /Opex for ambulance				2.20
B12.2.1	State basic ambulance/102 Opex				0.00
B12.2.2	Operating Cost /Opex for ASL ambulance				0.00
B12.2.3	Opex EMRI-BLS		20000	11	2.20
B12.2.4	Opex EMRI-ALS				0.00
B12.2.5	HR Basic ambulance				0.00
B12.2.6	HR advanced life support ambulances				0.00
B12.2.6	Training/orientation				0.00
B12.2.7	Call centre-capex				0.00
B12.2.8	call centre-opex				0.00
B12.2.9	Others				0.00
B.13	PPP/ NGOs				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
B13.2.1	Project on muscular distropy disorder				0.00
B13.2.2	Pain and Palliative care				0.00
B13.2.3	Anaemia control program				0.00
B13.2.6	Down's Syndrome				0.00
B13.2.7	Autism stroke developmental disorder				0.00
B13.2.8	Mental Health Programme				0.00
B13.2.9	Community action for health				0.00
B13.2.10	Outsourcing of house keeping services				0.00
B13.3	NGO Programme/ Grant in Aid to NGO				0.00
B14	Innovations (if any)				0.00
B15	Planning, Implementation and Monitoring				14.22

S. No.	Budget Head	Theni			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B15.1	Community Action for Health (Visioning workshops at state, dist, block level, Training of VHSNC, Training of RKS)				0.00
B15.1.1	State level				0.00
B15.1.2	District level				0.00
B15.1.3	Block level				0.00
B15.1.4	Other				0.00
B15.1.4.1	Constitution / Reconstitution of VHSNC				0.00
B15.1.4.2	Quality assurance - State and District	Project cost	18000000		0.00
B15.2	Quality Assurance				0.48
B15.2.1	Quality Assurance Committees at State level				0.00
B15.2.2	Quality Assurance Committees at District level	Cost per meeting	48000	1	0.48
B15.2.3	Grievance handling system				0.00
B15.2.4	Review meetings				0.00
B15.2.4.1	State				0.00
B15.2.4.2	District				0.00
B15.2.4.3	Block				0.00
B15.2.5	Others				0.00
B15.3	Monitoring and Evaluation				13.74
B15.3.1	HMIS				7.80
B15.3.1.1	Statistical Assistant/ Data Analyst / MIS Officer / M&E Assistant at Block level (personnel forming part of SPMU / DPMU are to be proposed under budget head of HR for SPMU / DPMU)				0.00
B15.3.1.2	Data Entry Operators at Block level	Salry per six months	78000	8	6.24
B15.3.1.3	Other Human Resource (HR)				0.00
B15.3.1.3.1	Statistical Assistant at State level	Salry per six months	156000		0.00
B15.3.1.3.2	Statistical Assistant at HUD level				0.00
B15.3.1.4	Training cum review meeting for HMIS & MCTS				1.36
B15.3.1.4.1	Training cum review meeting for HMIS & MCTS at State level	Cost per meeting	150000		0.00
B15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level	Cost per meeting	40000	1	0.40
B15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level	Cost per meeting	12000	8	0.96
B15.3.1.5	Mobility Support for HMIS & MCTS				0.20
B15.3.1.5.1	Mobility Support for HMIS & MCTS at State level	Cost per year	100000		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	3		0.00
B15.3.1.7	Other (Please specify)				0.00
B15.3.1.7.1					0.00
B15.3.1.7.2	Data card charges for VHNS	Cost per HSC	6000		0.00
B15.3.2	MCTS				5.94
B15.3.2.1	Printing of RCH Registers				0.00
B15.3.2.2	Printing of MCTS follow-up formats/ services due list/ work plan				0.00
B15.3.2.3	Procurement of Computer/Printer/UPS	Cost per Computer	50000	2	1.00

S. No.	Budget Head	Theni			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B15.3.2.4	Procurement of Laptop				0.00
B15.3.2.5	AMC of Computer/Printer/UPS				0.00
B15.3.2.6	AMC of Laptop				0.00
B15.3.2.7	Internet Connectivity through LAN / data card	Cost per HSC per year	2400	162	3.89
B15.3.2.8	Procurement & Installation of VSAT (Capex)				0.00
B15.3.2.9	Internet Connectivity through VSAT (Opex)				0.00
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	Cost per year	200000		0.00
B15.3.2.13	Mobile reimbursement (CUG SIM)				0.00
B15.3.2.14	Other (Please specify)				1.06
B15.3.2.14.1	Strengthening of Civil registration system - Data Entry Operator	Cost per year	105600	1	1.06
B15.3.2.14.2	Strengthening of Civil registration system - Data Manager	Cost per year	198000		0.00
B15.3.3	Drugs & Vaccines Distribution Management System (DVDMS)				0.00
B15.3.3.1	Implementation of DVDMS				0.00
B15.3.4	Hospital Management System				0.00
B15.3.4.1	Implementation of Hospital Management System				0.00
B15.3.5	Other e-Governance initiatives				0.00
B.16	PROCUREMENT				39.46
B16.1	Procurement of Equipment				36.46
B16.1.1	Procurement of equipment: MH				0.00
B16.1.1.1	Equipments for Blood Banks/ BSUs				0.00
B16.1.1.2	MVA /EVA for Safe Abortion services	Cost per MVA kit	1500		0.00
B16.1.1.3	Others (please specify)				0.00
B16.1.2	Procurement of equipment: CH				0.00
B16.1.2.1	CH Equipment (NBCC)	Cost per Equipment	85000		0.00
B16.1.2.2					0.00
B16.1.2.3					0.00
B16.1.2.4	CH Equipment 40 bedded NICU at ICH	Equipment cost	21840000		0.00
B16.1.2.5	Central oxygen and compressed air supply	Equipment cost	9943000		0.00
B16.1.2.6	Prenatal screening to detect foetal anomaly in PPP mode - cost for software instalation 27 CEmONC centres and 16 MCH - Desktop computers and accessories				0.00
B16.1.3	Procurement of equipment: FP				0.00
B16.1.3.1	NSV kits	Cost per kit	425		0.00
B16.1.3.2	IUCD kits				0.00
B16.1.3.3	minilap kits				0.00
B16.1.3.4	laparoscopes				0.00
B16.1.3.5	PPIUCD forceps	Cost per kit	350		0.00
B16.1.3.6	Other (please specify)				0.00
B16.1.4	Procurement of equipment: IMEP				0.00
B16.1.4.1	Equipment to secondary and teritary Hospitals				0.00
B16.1.5	Procurement of equipment other than above				35.90
B16.1.5.1	Other infrastructure for new PHCs established in 2013-14	Cost per centre	295000	2	5.90

S. No.	Budget Head	Theni			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B16.1.5.2	Other infrastructure for new UG-PHCs established in 2013-14	Cost per centre	1500000	2	30.00
B16.1.5.3	Procurement of equipment and furnitures for Keradamattam PHC in Nilgiris district				0.00
B16.1.6	Equipments for RKSK & RBSK				0.56
B16.1.6.1	Equipments for AFHCs	Cost per Equipment	10000		0.00
B16.1.6.2	Others				0.00
B16.1.6.3	Equipments for RBSK				0.56
B16.1.6.3.1	Equipment for Mobile health teams				0.00
B16.1.6.3.2	Equipment for DEIC				0.00
B16.1.6.3.3	Laptop for mobile health teams				0.00
B16.1.6.3.4	Desktop for DEIC				0.00
B16.1.6.3.5	Data card internet connection for laptops and DEIC a	Cost per year	7000	8	0.56
B16.1.6.3.6	CUG connection per team and rental				0.00
B16.1.7	Equipments for Training Institutes				0.00
B16.1.8	Equipments for AYUSH				0.00
B16.1.9	Procurement of Other equipments				0.00
B.16.2	Procurement of Drugs and supplies				3.00
B.16.2.1	Drugs & supplies for MH				0.00
B.16.2.1.1	RTI /STI drugs and consumables				0.00
B.16.2.1.2	Drugs for Safe Abortion				0.00
B.16.2.1.3	Others (Please specify)				0.00
B.16.2.2	Drugs & supplies for CH				0.00
B.16.2.2.1	Vitamin A Solution	Cost per bottle	50		0.00
B.16.2.3	Drugs & supplies for FP				0.00
B.16.2.4	Supplies for IMEP				0.00
B.16.2.5	General drugs & supplies for health facilities				3.00
B.16.2.5.1	NHM Free Drug services	Cost per centre	150000	2	3.00
B.16.2.5.2	Other Free Drug Services(State not opted 16.2.5.1)				0.00
B.16.2.6	National Iron Plus Initiative (Drugs&Supplies)				0.00
B.16.2.6.1	Children (6m - 60months)				0.00
B.16.2.6.1.a	IFA syrups (with auto dispenser)				0.00
B.16.2.6.1.b	Albendazole Tablets				0.00
B.16.2.6.2	Children 5 - 10 years				0.00
B.16.2.6.2.a	IFA tablets				0.00
B.16.2.6.2.b	Albendazole Tablets				0.00
B.16.2.6.3	WIFS (10-19 years)				0.00
B.16.2.6.3.a	IFA tablets	Cost per tablet	0.23		0.00
B.16.2.6.3.b	Albendazole Tablets	Cost per tablet	0.85		0.00
B.16.2.6.4	Women in Reproductive Age (non-pregnant & non-lactating) (20-49 years)				0.00
B.16.2.6.4.a	IFA tablets				0.00
B.16.2.6.4.b	Albendazole Tablets				0.00
B.16.2.6.5	Pregnant & Lactating Mothers				0.00
B.16.2.6.5.a	IFA tablets				0.00
B.16.2.6.5.b	Folic Acid Tablets (400 mcg) for pregnant women				0.00
B.16.2.6.6	Others				0.00
B.16.2.7	Drugs & supplies for RBSK				0.00
B.16.2.7.1	Medicine for Mobile health team			0	0.00

S. No.	Budget Head	Theni			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
B.16.2.8	Drugs & supplies for AYUSH				0.00
B.16.2.9	Drugs and Supplies for RKSK				0.00
B.16.2.9.1	Sanitary napkins procurement				0.00
B.16.2.10	Others				0.00
B.16.3	National Free Diagnostic services				0.00
B.16.3.1	Free Pathological services				0.00
B.16.3.2	Free Radiological services				0.00
B.16.3.3	Others				0.00
B.17	Drug Ware Housing				0.00
B.17.1	Drug warehouses (include all operating costs)				0.00
B.17.1.1	Human Resources				0.00
B.17.1.2	Others-Construction of Drug Warehouse	Cost per district	21000000		0.00
B.17.2	Supply chain logistic system				0.00
B.17.3	Others				0.00
B.18	New Initiatives/ Strategic Interventions				0.00
B18.1	Universal Health Coverage (pilot))				0.00
B18.2	Thalassemia prevention and treatment				0.00
	Others				
B.19	Health Insurance Scheme				0.00
					0.00
B.20	Research, Studies, Analysis				0.00
B.21	State level health resources centre(SHSRC)				0.00
B.21.1	SHSRC - HR				0.00
B.21.2	Other cost				0.00
					0.00
B22	Support Services				0.00
B22.1	Support Strengthening NPCB				0.00
B22.2	Support Strengthening Midwifery Services under medical services				0.00
B22.3	Support Strengthening NVBDCP				0.00
B22.4	Support Strengthening RNTCP				0.00
B22.5	Contingency support to Govt. dispensaries				0.00
B22.6	Other NDCP Support Programmes				0.00
B22.7	Non communicable diseases				0.00
					0.00
B.23	Other Expenditures (Power Backup, Convergence etc)				0.00
B.24	Collaboration with Medical Colleges and Knowledge partners				0.00
C	IMMUNISATION				22.23
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				18.76
C.1.a	Mobility Support for supervision for district 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.				0.00
C.1.d	Support for Quarterly State level review meetings of district officer	Cost per meeting	120000		0.00

S. No.	Budget Head			Theni	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
C.1.e	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	Cost per district	22052	1	0.22
C.1.f	Quarterly review meetings exclusive for RI at block level	Cost per meeting	2000	32	0.64
C.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	Cost per year	25200	25	6.30
C.1.h	Mobilization of children through ASHA or other mobilizers	Cost per quarter	600		0.00
C.1.i	Alternative vaccine delivery in hard to reach areas	Cost per year	7800	15	1.17
C.1.j	Alternative Vaccine Delivery in other areas	Cost per year	3900	161	6.28
C.1.k	To develop microplan at sub-centre level	Cost per HSC/PHC	100	214	0.21
C.1.l	For consolidation of micro plans at block level	Cost per Block/District	1065	9	0.10
C.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs				0.75
C.1.n	Consumables for computer including provision for internet access	Cost per year	3660	1	0.04
C.1.o	Red/Black plastic bags etc.	Cost per year	312	176	0.55
C.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	Cost per Equipment	480		0.00
C.1.q	Safety Pits	Cost per safety pits	5250		0.00
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
C.2	Salary of Contractual Staffs				0.91
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	91200.0	1	0.91
C.2.3	Others(service delivery staff)	Cost per 6 months	78000		0.00
C.3	Training under Immunisation				2.07
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, BEEs & other staff (as per RCH norms)	Cost per batch	13000	6	0.78
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 batch	37000	3	1.11
C.3.3	One day refresher training of district Computer assistants on RIMS/HMIS and immunization formats	Cost per batch	48000		0.00
C.3.4	Two days cold chain handlers training for block level cold chain handlers by State and district cold chain officers	Cost per batch	2300	8	0.18

S. No.	Budget Head	Theni			
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
C.3.5	One day training of block level data handlers by DIOs and District cold chain officer	Cost per batch	89000		0.00
C.3.6	Others			0	0.00
C.4	Cold chain maintenance				0.45
C.5	ASHA Incentive	Cost per ASHA	150	28	0.04
C.6	Pulse Polio operating costs	PPI Cost	98500000		0.00
					0.00
D	National Iodine Deficiency Disorders Control Programme (NIDDCP)				0.00
D.1	Establishment of IDD Control Cell	Cost per year	1500000		0.00
D.1.a	Technical Officer				0.00
D.1.b	Statistical Officer / Staffs				0.00
D.1.c	LDC Typist				0.00
D.2	Establishment of IDD Monitoring Lab	Cost per year	800000		0.00
D.2.a	Lab Technician				0.00
D.2.b	Lab Assistant				0.00
D.3	Health Education and Publicity	Cost per year	800000		0.00
D.4	IDD Surveys/Re-surveys	Cost per district	50000		0.00
D.5	Supply of Salt Testing Kit (form of kind grant)	Cost per District	4762		0.00
D.6.	ASHA Incentive	Cost per District	4762		0.00
D.7	Other activities (if any, pls. specify)				0.00
	GRAND TOTAL (A+B+C+D)				1255.99

Part II: NUHM Flexipool

S. No.	Budget Head			Theni	
		Unit of	Unit Cost (Rs)	Quantity /	Budget
National Urban Health Mission					
1	Planning & Mapping				0.00
1.1	Metro cities		0.00		0.00
1.1.1	Mapping		15.00		0.00
1.1.2	Data gathering (secondary/primary)		0.00		0.00
1.1.3	Any Other		0.00		0.00
1.2	Million+ cities				0.00
1.2.1	Mapping		10.00		0.00
1.2.2	Data gathering (secondary/primary)		0.00		0.00
1.2.3	Any Other		0.00		0.00
1.3	Cities (1 lakh to 10 lakh population)				0.00
1.3.1	Mapping		5.00		0.00
1.3.2	Data gathering (secondary/primary)		0.00		0.00
1.3.3	Any Other		0.00		0.00
1.4	Towns (50,000 to 1 lakh population)				0.00
1.4.1	Mapping		2.00	0	0.00
1.4.2	Data gathering (secondary/primary)		0.00		0.00
1.4.3	Any Other		0.00		0.00
2	Programme Management				2.46
2.1	State PMU				0.00
2.1.1	Human Resources- 8 posts	cost half-yearly	13.01	0	0.00
2.1.2	Mobility support	cost quarterly	3.00	0	0.00

S. No.	Budget Head			Theni	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
2.1.3	Office Expenses	onetime exp	0.00		0.00
2.2	District PMU				2.46
2.2.1	Human Resources - 2 posts	Cost half-yearly per DPMU	0.96	1	0.96
2.2.2	Mobility support	Cost quarterly per DPMU	0.75	1	0.75
2.2.3	Office Expenses	Cost quarterly per DPMU DPMU	0.75	1	0.75
2.3	City PMU				0.00
2.3.1	Human Resources -4 posts	Cost quarterly per CPMU	2.55	0	0.00
2.3.2	Mobility support	Cost quarterly per CPMU	0.75	0	0.00
2.3.3	Office Expenses	Cost quarterly per DPMU	0.75	0	0.00
3	Training & Capacity Building				0.00
3.1	Orientation of Urban Local Bodies (ULB) - Million plus cities	Rs.5 lacs for Metros, Rs. 3 lacs for M+cities, Rs.1 lac for Cities>1lac, Rs.50000 for towns<1lac	0.00		0.00
3.2	Training of ANM - Paramedical staff		0.00		0.00
3.3	Training of Medical Officers		0.00		0.00
3.4	Orientation of Specialists		0.00		0.00
3.5	Orientation of MAS		0.00		0.00
3.6	Selection & Training of ASHA		0.00		0.00
3.7	Other Trainings/Orientations		0.00		0.00
4	Strengthening of Health Services				78.99
4.a	Human Resource				35.76
4.b	Infrastructure				10.50
4.c	Untied grants				7.00
4.d	Procurement (drugs and consumable)				20.00
4.e	Other services				5.73

S. No.	Budget Head			Theni	
		Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
4.1	Outreach services/camps/UHNDs			0	3.60
4.1.1	UHNDs		0.00		0.00
4.1.2	Special outreach camps in slums/ vulnerable areas	Cost per 3 camps per UPHC for 3 months	0.90	4	3.60
4.2	ANM/LHV				4.89
4.2.1	Salary support for ANM/LHV		0.24	19	4.56
4.2.2	Mobility support for ANM/LHV		0.02	22	0.33
4.3	Urban PHC (UPHC)				70.50
4.3.1	Renovation/upgradation of existing facility to UPHC - CORPNs		0.00	0	0.00
4.3.2	Building of new UPHC - CORPNs	Cost per centre	10.50	0	0.00
	Building of new UPHC - MPTYs	Cost per centre	10.50	1	10.50
4.3.3	Operating cost support for running UPHC (other than untied grants and medicines & consumables)				33.00
4.3.3.1	Human Resource				31.20
4.3.3.1.1	MO salary	cost per year	4.80	3	14.40
	MO salary - CORPNs	Cost per quarter	1.14	0	0.00
	MO salary - MPTYs	Cost per quarter	1.14	0	0.00
4.3.3.1.2	Salary of Staff Nurse - CORPNs	Cost per quarter	0.24		0.00
	Salary of Staff Nurse - MPTYs	Cost per quarter	0.24	16	3.84
	Salary of Pharmacist - 77	cost per year	1.44	3	4.32
	Salary of Pharmacist - 144 - CORPNs	cost per year	0.36	0	0.00
	Salary of Pharmacist - 144- MPTYs	cost per year	0.36	2	0.72
	Salary of Lab. Technician - 77	cost per year	0.96	3	2.88
	Salary of Lab. Techn- 203 - CORPNs	Cost per quarter	0.24	0	0.00
	Salary of Lab. Techn- 203 - MPTYs	Cost per quarter	0.24	1	0.24
4.3.3.1.3	Salary of support staff - 84- CORPNs	cost per half yearly	0.30	0	0.00
	Salary of support staff - 84 - MPTYs	cost per half yearly	0.30	4	1.20
	Salary of support staff - 77	cost per year	1.20	3	3.60
4.3.3.1.4	Public Health Manager		0.00		0.00
4.3.3.2	Office Expenses - 243- CORPNs	cost for 9 months	0.45	0	0.00
	Office Expenses - 243- MPTYs	cost for 9 months	0.45	4	1.80

S. No.	Budget Head	Unit of Measure	Unit Cost (Rs)	Theni	
				Quantity / Target	Budget (Rs. Lakhs)
	Office Expenses - CORPNs -17	Cost per quarter	0.15	0	0.00
	Office Expenses - MPTYS -20	Cost per quarter	0.15	0	0.00
4.3.3.3	Others- Rent-CORPNs -17		1.50	0	0.00
	Rent - 37 - MPTYS - 20	Cost per quarter	1.50	0	0.00
4.3.4	Untied grants to UPHC- 243 - CORPNs	cost per year	1.75	0	0.00
	Untied grants to UPHC - 243- MPTYS	cost per year	1.75	4	7.00
	Untied grants to UPHC - CORPNs -17	cost per year	1.00	0	0.00
	Untied grants to UPHC - MPTYS -20	cost per year	1.00	0	0.00
4.3.5	Medicines & Consumables for UPHC				20.00
4.3.5.1	Emergency drugs		5.00	4	20.00
4.3.5.2	Others - Equipments		0.00	0	0.00
4.4	Urban CHC (UCHC)				0.00
4.4.1	Capital cost support for new UCHC		0.00		0.00
4.4.2	Human Resource				0.00
4.4.2.1	MO salary	Cost per quarter	0.00		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	RBSK				0.00
4.5.1	Human Resource		0.00		0.00
4.5.2	Other RBSK services		0.00		0.00
4.6	IEC/BCC		0.00		0.00
5	Regulation & Quality Assurance				
6	Community Processes				11.76
6.1	MAS/community groups	Cost per year	0.05	175	8.75
6.2	ASHA (urban)				0.00
6.2.1	ASHA Incentives		0.06	43	2.58
6.2.2	ASHA Drug kits and HBNC kits		0.01	43	0.43
6.3	NGO support for community processes		0.00		0.00
7	Innovative Actions & PPP				
	Mobile Medical Unit		0.00		0
8	Monitoring & Evaluation				0.00
8.1	Baseline/endline surveys		0.00		0.00
8.2	Research Studies in Urban Public Health		0.00		0.00
8.3	IT based monitoring initiatives		0.00		0.00
	TOTAL				93.21

GRAND TOTAL

- 1,349.20

KEY CONDITIONALITIES AND INCENTIVES

- The State must ensure mandatory disclosures on the state NHM website of the following and act on the information:
 - Facility wise deployment of all HR including contractual staff engaged under NHM with name and designation. This information should also be uploaded on HMIS.
 - Facility wise service delivery data particularly on OPD, IPD, Institutional Delivery, C-section, Major and Minor surgeries etc. on HMIS
 - MMUs total number of MMUs, monthly schedule format and service delivery data on a monthly basis capturing information on all fields mentioned in the specified format
 - Patient Transport ambulances and emergency response ambulances – total number of vehicles, types of vehicle, registration number of vehicles, service delivery data including clients served and kilometre logged on a monthly basis.
 - All procurements – including details of equipments procured (as per directions of CIC which have been communicated to the States by this Ministry vide letter No.Z.28015/162/2011-H' dated 28th November 2011.) in specified format
 - Buildings under construction/renovation – total number, name of the facility / hospital along with costs, executing agency and execution charges (if any), date of start & expected date of completion in specified format.
 - Supportive supervision plan and reports shall be part of mandatory disclosures. Block-wise supervisory plan and reports should be uploaded on the website.
 - NGOs/PPP funded under NHM would be treated as 'public authority' and will fall under the ambit of the RTI Act 2005 under Section 2(h). Further, details of funds allotted / released to NGOs/PPP to be uploaded on website.
 - Facility wise list of package of services being provided through the U-PHCs and U-CHCs.
- State/UT to ensure that JSY payments are made through Direct Benefit Transfer (DBT) mechanism through AADHAAR enabled payment system, through NEFT under Core Banking Solution or through A/C payee check (Cash payment or bearer cheque payment is categorically disallowed across the States unless specifically agreed in case of certain areas in hilly States and NE States where presence of bank networking is inadequate).
- Timely updation of MCTS and HMIS data including facility wise reporting
- Line listing of high risk pregnant women, including extremely anaemic pregnant women and Low Birth Weight (LBW) babies.

Key Conditionalities during the year 2014-15

- Rational and equitable deployment of HR' with the highest priority accorded to high priority districts and delivery points and facilities located in slum and low income neighbourhoods in urban area.
- Introduction of Human resource Information Management System for regular and contractual staff in a manner that salary bill is generated through the HRIS web portal, which ensures that the HR deployment information remains updated.
- Facility wise performance audit² based on HMIS and corrective action based thereon.
- Performance Measurement system set up and implemented to monitor performance of regular and contractual staff.
- RBSK to be rolled out in at least 30% of the districts.
- Baseline assessment of competencies of all SNs, ANMs, Lab Technicians to be done and corrective action taken thereon.
- State should ensure expenditure upto 15% by June 2014 and another 30% by September 2014 of their approved budget under each pool in the FY 2014-15.
- Expand the Governing Body (GB) and the Executive Committee of the State Health Mission / Society to include Minister (s) in charge of Urban Development and Housing, and Secretaries in charge of the Urban Development and Housing departments.
- Urban Health planning cell should be established in the State Health Society (SPMU)³. However, the thematic areas will be appropriately strengthened at the State Health Society and District Health Societies to support both NUHM and NRHM. Parallel structures shall not be created for NRHM and NUHM.
- State/UT will adopt Competency based Skill Tests and transparency in selection and recruitment of all doctors, SNs, ANMs and LTs sanctioned under NHM.
- All services under National Health Programme / Schemes should be provided free of cost.
- Investments in U-PHCs must lead to improved service offtake at these facilities, which should be established through a baseline survey & regular reporting through HMIS.
- The UPHCs should provide the whole range of services enumerated in the NUHM Implementation Framework.

INCENTIVES UNDER NRHM-RCH POOL

- Initiatives in the following areas would draw additional allocations by way of incentivisation of performance :
 - Responsiveness, transparency and accountability (upto 8% of the outlay).
 - Quality assurance (upto 3% of the outlay).
 - Inter-sectoral convergence (upto 3% of the outlay).
 - Recording of vital events including strengthening of civil registration of births and deaths (upto 2% of the outlay).
 - Creation of a public health cadre (by states which do not have it already) (upto 5% of the outlay)
- Policy and systems to provide free generic medicines to all in public health facilities (upto 5% of the outlay)
- Timely roll out of RBSK (upto 5% of the outlay)
- Timely roll out of RKSK (incentive of upto 5% of the outlay)
- Regular supportive supervision and corrective action based on reports of visits. (Incentive of upto 5% of the outlay)
- Enacting / adopting a bill like the Clinical Establishment Act, 2010 as per their requirement, to regulate the quality and cost of health care in different public and private health facilities in the State (upto 5% of outlay).
- States providing more than 10% increase in its annual health budget as compared to the previous year will attract additional incentive.

DISINCENTIVES UNDER NRHM-RCH POOL

- Gaps in implementation of JSSK may lead to a reduction in outlay upto 10% of RCH base flexipool.
- Gaps in introduction of Human Resource Information Management System may lead to reduction in outlay of upto 10%
- Gaps in roll out of RBSK in at least 30% of the districts may lead to reduction in outlay of upto 5%.