

STATE HEALTH SOCIETY - TAMIL NADU

SUMMARY OF APPROVAL (2011-12)

District :		COIMBATORE
S.N	Scheme/ Programme	Amount in lakhs
1	RCH Flexible Pool	666.05
2	NRHM Flexible Pool	485.43
	TOTAL	1151.48

STATE HEALTH SOCIETY - TAMIL NADU
RCH ABSTRACT (2011-12)

		District	COIMBATORE
S. No.	BUDGET HEAD	Amount in lakhs	
1	Maternal Health	287.06051	
2	Child Health	44.82	
3	Family Planning	0.8	
4	ARSH	0	
5	Urban RCH	0	
6	Tribal RCH	21.38	
7	Innovations/ PPP/ NGO		
8	Infrastructure & HR	68.6856	
9	Institutional Strengthening		
10	Training (central funding) #		
11	BCC / IEC **		
12	Procurement	2	
	Total RCH II Base Flexi Pool	424.75	
13	JSY	141.30168	
14	Sterilisation & IUD Compensation, and NSV Camps	100	
	GRAND TOTAL RCH II	666.05	

State and RTI level Activities

** State and District level Activities

STATE HEALTH SOCIETY - TAMIL NADU
CONSOLIDATED BUDGET SHEET FOR RCH FLEXI POOL FOR THE YEAR 2011-12

COIMBATORE

S.N	Name of the Activity	Unit of Measure	Rate (Rs./unit)	No. of Units	Amount in lakhs
1	Maternal Health				
	24 x 7 delivery care services				
	Staff Nurses Salary Phase I	salary per staff nurse per month	6000	45	97.2
	Staff Nurses Salary Phase II	salary per staff nurse per month	5000	1	1.8
	Provision of salary to additional MO				
	Doctor - for one Doctor PHC	Salary fo Doctor per month	38000	6	20.52
	Delivery incentives to SN/ANM				
	Delivery Incentives to SN/ANM	incentive per delivery	25	8081	2.02015
	Delivery incentives to VHN	incentive per delivery	25	8081	2.02015
	PN services - infection control				
	Hiring of Anaesthetists and Obstetricians				
	Honorarium to hired Anaesthetists /Obstetricians.	cost per visit	1000	970	9.7
	Honorarium to hired Anaesthetists /Obstetricians - TA/DA to government specialist on deputation	TA per visit	100	970	0.97
	Integration of ICTC staff	Salary per month	29114	12	41.92416
	Feeding and diatry charges to AN mothers	cost per person	75	8081	6.06045
	Feeding and diatry charges to PN mothers	cost per person	100	8081	8.0806
	Blood Donation camp				
	Maintenance of Blood storage Centres	Cost per unit	10000	6	0.6
	MCH Centres - level 1				
	VHN - Provision of MCH Centre Level 1	salary per month	11000	2	1.98
	SW - Provision of MCH Centre Level 1	salary per month	2500	2	0.45
	MCH Centres - level 2				
	Pharmacist - Provision of MCH Centre level 2	salary per month	21000	1	0.63
	Junior Assistant - Provision of MCH Centre level 2	salary per month	11000	1	0.33
	Hospital Worker - Provision of MCH Centre level 2	salary per month	7500	1	0.225
	Sanitary Worker - Provision of MCH Centre level 2	salary per month	7500	1	0.225
	Doctor - Provision of MCH Centre level 2	salary per month	38000	2	2.28
	Staff Nurse - Provision of MCH Centre level 2	salary per month	4500	3	0.405
	Mobile Medical Untis				
	Staff Nurse - Provision of Outreach Services through Mobile Medical Units	salary per month	6000	12	8.64
	Driver - Provision of Outreach Services through Mobile Medical Units	salary per month	4000	12	5.76

STATE HEALTH SOCIETY - TAMIL NADU
CONSOLIDATED BUDGET SHEET FOR RCH FLEXI POOL FOR THE YEAR 2011-12

COIMBATORE

S.N	Name of the Activity	Unit of Measure	Rate (Rs./unit)	No. of Units	Amount in lakhs
	Cleaner - Provision of Outreach Services through Mobile Medical Units	<i>salary per month</i>	3000	12	4.32
	Doctor - Provision of Outreach Services through Mobile Medical Units	<i>salary per month</i>	38000	12	54.72
	Vehicle maintenance- Provision of Outreach Services through Mobile Medical Units	<i>Cost per unit</i>	5000	12	0.6
	POL - Provision of Outreach Services through Mobile Medical Units	<i>cost per MMU per month</i>	10000	12	14.4
	Other expenses - Provision of Outreach Services through Mobile Medical Units	<i>cost per MMU per annum</i>	10000	12	1.2
	Total				287
2	Child Health				
	Comprehensive intervention to reduce neo natal deaths				
	Security Services on contract basis in the Medical Colleges Hospitals	<i>salary per security services per month</i>	4000	36	1.44
	Security Services on contract basis at 21 Government Head Quarters and 6 Sub District Hospitals	<i>salary per staff nurse per month</i>	4000		0
	Staff support- Salary for Staff Nurse at NICU of 41 centres – 9 Staff nurse for each of the NICU	<i>salary per staff nurse per month</i>	6000	108	6.48
	Salary for Staff Nurse at NICU of the Regional centre for child care (Institute of Child Health– 9 Staff nurse for each of the NICU	<i>salary per staff nurse per month</i>	6000		0
	House Keeping Services @ 6 sanitary worker / Ayah (2 per 8 hours shift) for each of the NICU centres at Medical Colleges Hospitals	<i>salary per sanitary worker per month</i>	2500	72	1.8
	House Keeping Services @ 3 sanitary worker / Ayah (1 per 8 hours shift) for each of the NICU centres at 21 Government Head Quarters and 6 Sub District Hospitals	<i>salary per sanitary worker per month</i>	2500	0	0
	Contingent Charges for the Consumables @ 5000 / month for each of the NICU centres at Medical Colleges Hospitals	<i>Contingent and consumable charges per doctor per month</i>	5000	12	0.6
	Contingent Charges for the Consumables @ 2500 / month for each of the NICU centres at Medical Colleges Hospitals	<i>Contingent and consumable charges per doctor per month</i>	2500	0	0
	Ambulance services for emergency transport for mother and children in Tsunami affected districts				

STATE HEALTH SOCIETY - TAMIL NADU
CONSOLIDATED BUDGET SHEET FOR RCH FLEXI POOL FOR THE YEAR 2011-12

COIMBATORE

S.N	Name of the Activity	Unit of Measure	Rate (Rs./unit)	No. of Units	Amount in lakhs
	Staff Nurse - Ambulance services for the emergency transport of mothers and children	<i>salary per staff nurse per month</i>	6000	0	0
	Driver - Ambulance services for the emergency transport of mothers and children	<i>salary per month</i>	4500	0	0
	Ambulance services for the emergency transport of mothers and children - Vehicle maintenance	<i>cost per vehicle</i>	10000	0	0
	Ambulance services for the emergency transport of mothers and children - POL and other expenses	<i>cost per month</i>	10000	0	0
	Paediatrician / Medical Officer trained in Paediatrics	<i>salary per doctor per month</i>	38000	0	0
	Essential new born care in PHCs and MCH centres	<i>Cost per PHC</i>	75000	46	34.5
	Essential new born care in Medical College	<i>Cost per MC</i>	326500		0
	Total				45
3	Family Planning				
	Review meeting for FW activities *	<i>Cost per meeting</i>	120000		0
	Monitoring and supervisory visits to Districts / Facilities	<i>cost per district</i>	8000	1	0.08
	Performance based reward to institutions on FW *	<i>Reward per institution</i>	65000		0
	Life time achievement award *	<i>cost per award</i>	100000		0
	Cunduction of distribution of awards *	<i>Cost per function</i>	75000		0
	Printing of EC register *	<i>Cost per register</i>	100		0
	EC enumeration supervisory charges	<i>cost per district</i>	16000	1	0.16
	Feeding and diatry charges to FW acceptors- Rural	<i>Cost per FW acceptor</i>	100		0
	Feeding and diatry charges to FW acceptors - Urban	<i>Cost per FW acceptor</i>	100		0
	Mobility support to Family welfare surgical team	<i>cost per month</i>	3000	12	0.36
	One Staff Nurse in PPC	<i>salary per month</i>	4000		
	Two Staff Nurses in PPC	<i>salary per month</i>	4000		
	Funds for Family Welfare Operation Theatre Maintenance/Contingencies				
	Government Hospitals - No. of strelisation surgeries				
	More than 2000	<i>fund per institution</i>	40000		
	1000 to 1999	<i>fund per institution</i>	20000		
	500 to 999	<i>fund per institution</i>	10000		
	Less than 500	<i>fund per institution</i>	5000		
	Primary Health Centres - No. of strelisation surgeries				
	Above 1000	<i>fund per institution</i>	20000		

STATE HEALTH SOCIETY - TAMIL NADU
CONSOLIDATED BUDGET SHEET FOR RCH FLEXI POOL FOR THE YEAR 2011-12

COIMBATORE

S.N	Name of the Activity	Unit of Measure	Rate (Rs./unit)	No. of Units	Amount in lakhs
	500 to 999	fund per institution	10000		
	Less than 500	fund per institution	5000		
	Health Posts - No. of sterilisation surgeries				
	Above 1000	fund per institution	20000		
	500 to 999	fund per institution	10000		
	Less than 500	fund per institution	5000		
	Utilisation of services of NSV acceptors as counsellors	cost per district	20000	1	0.2
	World population day celebration *		2800000		0
	Trade Fair expenses *		1600000		0
	IEC through Doordharsan *		3600000		0
	IEC through Radio *		2400000		0
	IEC through BSNL *		72000		0
	Purchase of Digital camera *		350000		0
	Preparation of IEC materials *		4000000		0
	Conduct of Drama at block level *		3465000		0
	Reduction of HOB *		2320000		0
	Purchase of Minilap set	Cost per set	2500		0
	Total				0.80
4	ARSH				0
	State level workshop for ARSH	Cost of workshop	300000		0
	Total			0	0
5	TRIBAL RCH				
	Establishment of Birth Waiting Room				
	Procurement of furnitures for birth waiting rooms	Cost per centre	476000	1	4.76
	Honorarium to CHN for Birth waiting rooms in Tribal Health	Honorarium per year	6000	1	0.06
	Honorarium to Sanitary worker for Birth waiting rooms in Tribal Health	Honorarium per year	18000	1	0.18
	Feeding and dietary charges for AN mothers	cost per person	1400	150	2.1
	Tribal MMU - Phase I				
	Supervisory charges to Tribal MMU- Phase I	incentive per month	15000	1	1.8
	Doctor - Provision of Outreach Services through Tribal Mobile Medical Units -Phase I	salary per month	25000	1	3
	Staff Nurse - Provision of Outreach Services through Tribal Mobile Medical Units -Phase I	salary per month	10000	1	1.2
	Driver - Provision of Outreach Services through Tribal Mobile Medical Units - Phase I	salary per month	8000	1	0.96
	Lab Technician - Provision of Outreach Services through Tribal Mobile Medical Units -Phase -I	salary per month	6000	1	0.72
	Vehicle maintenance- Provision of Outreach Services through Tribal Mobile Medical Units - Phase I	cost per MMU per month	2500	1	0.3

STATE HEALTH SOCIETY - TAMIL NADU

CONSOLIDATED BUDGET SHEET FOR RCH FLEXI POOL FOR THE YEAR 2011-12

COIMBATORE

S.N	Name of the Activity	Unit of Measure	Rate (Rs./unit)	No. of Units	Amount in lakhs
	POL - Provision of Outreach Services through Tribal Mobile Medical Units - Phase I	cost per MMU per month	12000	1	1.44
	Tribal MMU - Phase II				0
	Supervisory charges to Tribal MMU- Phase II	incentive per month	15000	1	0.9
	Doctor - Provision of Outreach Services through Tribal Mobile Medical Units -Phase II	salary per month	25000	1	1.5
	Staff Nurse - Provision of Outreach Services through Tribal Mobile Medical Units -Phase II	salary per month	10000	1	0.6
	Driver - Provision of Outreach Services through Tribal Mobile Medical Units - Phase II	salary per month	8000	1	0.48
	Lab Technician - Provision of Outreach Services through Tribal Mobile Medical Units - Phase II	salary per month	6000	1	0.36
	Vehicle maintenance- Provision of Outreach Services through Tribal Mobile Medical Units - Phase II	cost per MMU per month	5000	1	0.3
	POL - Provision of Outreach Services through Tribal Mobile Medical Units - Phase II	cost per MMU per month	12000	1	0.72
	Total			167	21.38
6	INFRASTRUCTURE STRENGTHENING				
	Repairs and renovations to OTs, labour rooms, ante natal wards, post natal wards and area extension to accommodate other specialised MCH care services ##	cost per PHC	1000000	6	60
	Renovation / Electrical connections of the NICU Centres ##	cost per PHC	1000000		0
	Rent to HSCs	fund per HSC	517	140	8.6856
	Total				68.6856
7	TRAINING				
	Training under RCH*				0
	Total				0
8	HMIS				
	Monitor the new born and child cares services in IOG-Tertiary care Paediatric institutions *	fund per institution	1000000		0
	Informatics infrastructure strengthening in training facility and Tertiary institutions *	fund per institution			0
	Salary for the System Manager *	Salary per year	25000		0
	Informatics Infrastructure Strengthening in RCH Training Facilities and Tertiary Institutions - stationaries and training *		4000000		0
	B&D registration - Printing of compendium of circulars and instructions *	Cost for printing	500000		0
	B&D registration - Strengthening SBHI with computer infrastructure *	Cost per computer	40000		0

STATE HEALTH SOCIETY - TAMIL NADU
CONSOLIDATED BUDGET SHEET FOR RCH FLEXI POOL FOR THE YEAR 2011-12

COIMBATORE

S.N	Name of the Activity	Unit of Measure	Rate (Rs./unit)	No. of Units	Amount in lakhs
	Documentation of RCH/NRHM and public health activities *	<i>Documentation charges</i>	350000		0
	Total				
9	BCC/IEC				0
	BCC/IEC activities under RCH	<i>BCC/IEC activities</i>			0
	Total				0
	PROCUREMENT				
	Equipments to MCH Centre level 1	<i>Cost per centre</i>	50000	2	1
	Equipments to MCH Centre level 2	<i>Cost per centre</i>	100000	1	1
	Total			3	2
	RCH Total			170	424.74611
10	JANANI SURAKSHA YOJANA				
	JSY-Institutional deliveries in rural areas	<i>Cost per monther</i>	700	12368	86.576
	JSY-Institutional deliveries in urban areas	<i>Cost per monther</i>	600	8146	48.876
	JSY-Home deliveries in rural areas	<i>Cost per monther</i>	500	50	0.25
	JSY-Home deliveries in urban areas	<i>Cost per monther</i>	500	33	0.165
	Administrative cost	<i>Administrative cost</i>			5.43468
	Total				141.30168
11	STERILISATION COMPENSATION				
	Male sterilisation**	<i>Compensation to acceptor</i>			
	Female sterilisation	<i>Compensation to acceptor</i>		14000	100
	IUD**	<i>Compensation to acceptor</i>			0
	Total			14000	100
	Grand Total				666.05

* State level activity

** State and District level activity

Awaited from GOI approval

STATE HEALTH SOCIETY - TAMIL NADU
CONSOLIDATED BUDGET SHEET FOR MISSION FLEXI POOL FOR THE YEAR 2011-12

				DISTRICT :	COIMBATORE
Sl. No.	Activity	Unit of measure	Unit Cost in Rs.	No. of Units	Amount in lakhs
Mission Flexible Pool					
B.1.1	ASHA				
B.1.1.1	ASHA - Phase I				
	Procurement of ASHA Drug Kit	Cost per Drug kit	600	62	0.37
	Incentive to ASHAs under JSY	Incentive to ASHA	600	1488	8.93
	Incentive under Family Planning Services				0.00
	Motivation of ECs for female sterilization	Incentive to ASHA	100	620	0.62
	Motivation of ECs for Male sterilization	Incentive to ASHA	250	248	0.62
	High risk cases				0.00
	Timely identification and referral of High risk mother to	Incentive to ASHA	300	248	0.74
	Timely identification and referral of high risk sick infant	Incentive to ASHA	300	248	0.74
	Child Care				0.00
	Ensuring the survival of low birth weight baby for the	Incentive to ASHA	200	248	0.50
	Reporting of events - Infant Death and 1-5years Death	Incentive to ASHA	25	620	0.16
	Village Health and Nutrition Day- participation	Incentive to ASHA	100	744	0.74
	Attending PHC meeting	Incentive to ASHA	200	744	1.49
	Immunisation and Vitamin A & Adolescent anemia control programme				
	Immunisation activity	Incentive to ASHA	100	744	0.74
	Deworming campaign	Incentive to ASHA	200	124	0.25
	Vitamin A campaign	Incentive to ASHA	200	124	0.25
	Adolescent Anemia Control Programme	Incentive to ASHA	100	124	0.12
	Care of TB cases				
	Acting as DOTs provider	Incentive to ASHA	100	124	0.12
	Care of Leprosy cases				
	Identification of Leprosy cases	Incentive to ASHA	100	62	0.06
	Treatment for PB leprosy case	Incentive to ASHA	200	62	0.12
	Treatment for M B leprosy case	Incentive to ASHA	400	62	0.25
	Surveillance and reporting	Incentive to ASHA	100	744	0.74
B.1.1.2	ASHA - Phase II				0.00
	Other Incentives to ASHAs	Incentive to ASHA	1000	984	9.84
	Drug kit and bag to ASHAs		800	164	1.31
	Amount available in last year				
	Total required				28.73
B.1.2	Village Health Sanitation Committee				
	Village Health Sanitation Committee	Funds to VHSC	10000	443	44.30
	Total			443.00	44.30
B.1.3	Untied Funds				
	Untied Fund for CHCs	Funds to CHC	50000	10	5.00
	Untied Fund for PHCs	Funds to PHC	25000	36	9.00
	Untied Fund for Sub Centers	Funds to HSC	10000	328	32.80
	Untied funds for District Hospital	Funds to DH	100000	1	1.00
	Untied funds for Sub District Hospital	Funds to SDH	50000	8	4.00
	Untied funds for Urban Health Centres	Funds to UHC	25000	1	0.25

STATE HEALTH SOCIETY - TAMIL NADU
CONSOLIDATED BUDGET SHEET FOR MISSION FLEXI POOL FOR THE YEAR 2011-12

DISTRICT :				COIMBATORE	
Sl. No.	Activity	Unit of measure	Unit Cost in Rs.	No. of Units	Amount in lakhs
	Total				52.05
B.1.4	Annual Maintenance Grants				0.00
	AMG to PHCs/CHCs with own building	Funds to PHC	50000	36	18.00
	Additional AMG to PHCs / UG / BEmONC PHCs	Funds to PHC	100000	10	10.00
	Health Sub Centres	Funds to HSC	10000	188	18.80
	Total				46.80
	Corpus Grants to HMS / RKS				0.00
	District Hospital	Funds to DH	500000	1	5.00
	CHCs	Funds to CHC	100000	10	10.00
	PHCs	Funds to PHC	100000	36	36.00
	Sub District Hospital	Funds to SDH	100000	8	8.00
	Medical College Hospitals	Funds to MC	1000000	1	10.00
	Medical College attached Institutions	Funds to MC	500000	0	0.00
	Medical College attached Hospitals	Funds to MC	100000	0	0.00
	Urban Health Centres	Funds to UHC	100000	1	1.00
	Total				70.00
B.2	Hospital Strengthening				0.00
B.2.1.1	Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS				0.00
	District / SDH Hospital	Funds to Hospital	5333330	1	53.33
	Equipments to FRUs*				0.00
	Outsourcing of Housekeeping and cleaning services in 4 District Headquarters Hospitals *	Cost per institution	5000000		0.00
B.2.1.2	Infrastructure upgradation in PHCs to cope up with additional service demands ##	Cost per institution	6700000	1	67.00
	Upgradation under Quality Initiative*		500000	1	5.00
	Equipments to PHCs*				0.00
	Total				125.33
B.2.1.3	New Constructions / Renovation and setting up				0.00
	MCH Centre - Level 2*			1	23.40
	MCH Centre - Level 1*			2	20.20
B.2.1.4	Construction of new building to PHCs*	Cost per PHC	2500000		0.00
	Construction of warehouse to store Immunization and MCH materials in Districts and State*				
	Total				43.60
B.2.2.1	Mobile Medical Units (Including recurring expenditures)				0.00
	Referral Transport				0.00
	Ambulance/ EMRI*				0.00
B.2.2.2	Strengthening of existing EMRI with neonatal support system	Cost per vehicle	300000	1	3.00
B.2.2.3	EMRI in Tribal areas		1150000	0	0.00
	Total				3.00
B.3	Human Resource				0.00

STATE HEALTH SOCIETY - TAMIL NADU
CONSOLIDATED BUDGET SHEET FOR MISSION FLEXI POOL FOR THE YEAR 2011-12

			DISTRICT :	COIMBATORE	
Sl. No.	Activity	Unit of measure	Unit Cost in Rs.	No. of Units	Amount in lakhs
	Salary for new PHCs	Salary to staff	1577000	1	15.77
	Salary for UG PHCs	Salary to staff	1776000	1	17.76
	Total				33.53
B.4	TRAINING#				0.00
	<i>Training and capacity buidling#</i>				0.00
	VHWSC state level TOT				
	VHWSC TOT to BTT/PHC				
	VHWSC panchayat including TP				
	Orientation on National Programme to AYUSH Mos				
	Selection and Training of ASHAs				
	Total				0.00
B.5	New Initiatives/ Strategic Interventions (As per State health policy)				0.00
B.5.1	Strengthening of Dental services -OLD*				0.00
	Strengthening of Dental services-NEW*				0.00
B.5.2	Establishing elderly clinic with physiathrapy*	Cost per clinic	200000		0.00
B.5.3	Bio Medical waste management*				0.00
B.5.4	Correction of refractive error in School children				0.00
B.5.5	Mainstreaming of AYUSH				0.00
	Existing PHCs				
	Salary for Medical Officer	Cost per day	1000	7	10.92
	Salary for Pharmacist	Cost per day	750	7	8.19
	Salary for MPHw	Cost per day	300	7	3.28
	New PHCs				
	Salary for Medical Officer	Cost per day	1000	5	3.90
	Salary for Pharmacist	Cost per day	750	4	2.34
	Salary for MPHw	Cost per day	300	5	1.17
	Salary for Theraputic Assistant	Cost per day	375	1	0.29
	Total				30.09
B.6.1	General drugs & supplies for health facilities*				0.00
B.6.2	Modified School Health Programme*				0.00
B.6.3	Nalamana Thamiligam - Phase II (Pengal Nalamudan)*				0.00
B.6.4	Down Syndrome*				0.00
B.6.5	Support to Research group focus research in AIDS under ISM Medicine*				0.00
B.6.6	ISO quality certification*				0.00
B.6.7	Community Monitoring (Visioning orkshops at state, Dist, Block level)*				0.00
B.6.8	IEC-BCC NRHM				0.00
B.6.8.1	Health Mela	Mela expenses	800000	1	8.00
B.6.8.2	BCC/IEC activities *				0.00
	Total				8.00
B.6.9	Strengthening of Training Institutes*				0.00

STATE HEALTH SOCIETY - TAMIL NADU
CONSOLIDATED BUDGET SHEET FOR MISSION FLEXI POOL FOR THE YEAR 2011-12

DISTRICT :				COIMBATORE	
Sl. No.	Activity	Unit of measure	Unit Cost in Rs.	No. of Units	Amount in lakhs
B.6.10	Establishment of State Health Data Resource Center*				0.00
B.7	Support Strengthening under NVBDCP*				0.00
	Support strengthening under IDSP - One Model Laboratory (Public Health) per District for Diagnosis of Epidemic Prone Diseases in Tamil Nadu*				
	Strengthening of computer infrastructure in primary health centres*				
	Support Strengthening under Immunisation				
	Requirement of New vehicles for transportation of vaccines at State and District level*				
	IEC plan for strengthening UIP*				
	Total				
	Pilot Project on Management of Children affected with Muscular Dystrophy Disorder*				
	Management of the Children with development disorders (Pilot Project)*				
	Programme Management*				
	Grand Total				485.43

* State level activity

State and RTI activity

Awaited from GOI approval