#### **STATE HEALTH SOCIETY - TAMIL NADU**

#### **SUMMARY OF APPROVAL (2011-12)**

	District :	ERODE
S.N	Scheme/ Programme	Amount in lakhs
1	RCH Flexible Pool	703.81
2	NRHM Flexible Pool	561.59
	TOTAL	1265.40

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

	District	ERODE
S. No.	BUDGET HEAD	Amount in lakhs
1	Maternal Health	362.381245
2	Child Health	61.8
3	Family Planning	0.8
4	ARSH	0
5	Urban RCH	0
6	Tribal RCH	16.86
7	Innovations/ PPP/ NGO	
8	Infrastructure & HR	76.57624
9	Institutional Strengthening	
10	Training (central funding) #	
11	BCC / IEC **	
12	Procurement	2
	Total RCH II Base Flexi Pool	520.42
13	JSY	93.392
14	Sterilisation & IUD Compensation, and NSV Camps	90
	GRAND TOTAL RCH II	703.81

<sup>#</sup> State and RTI level Activities

<sup>\*\*</sup> State and District level Activities

					NODE		
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						
	•	salary per staff nurse					
	Staff Nurses Salary Phase I	per month	6000	51	110.16		
	, , , , , , , , , , , , , , , , , , , ,	salary per staff nurse					
	Staff Nurses Salary Phase II	per month	5000	1	1.8		
	Provision of salary to additional MO	per memen	3000		1.0		
	Trevision or salary to additional line	Salary fo Doctor per					
	Doctor - for one Doctor PHC	month	38000	15	51.3		
	Delivery incentives to SN/ANM	monen	30000	15	31.3		
	Delivery incentives to SN/ANN						
	Delivery Incentives to SN/ANM	incentive per delivery	25	9582	2.395525		
	Delivery incentives to VHN	incentive per delivery	25	9582	2.395525		
	PN services - infection control						
	Hiring of Anaesthetists and Obstetricians						
	Honorarium to hired Anaesthetists /Obstetricians.	cost per visit	1000	1150	11.5		
	Honorarium to hired Anaesthetists /Obstetricians -						
	TA/DA to government specialist on deputation	TA per visit	100	1150	1.15		
	Integration of ICTC staff	Salary per month	29114	14	48.91152		
	Feeding and diatry charges to AN mothers	cost per person	75	9582	7.186575		
	Feeding and diatry charges to PN mothers	cost per person	100	9582	9.5821		
	Blood Donation camp	, ,					
	Maintenance of Blood storage Centres	Cost per unit	10000	8	0.8		
	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	2	1.26		
		, ,					
	Junior Assistant - Provision of MCH Centre level 2	salary per month	11000	2	0.66		
		out y por money		_			
	Hospital Worker - Provision of MCH Centre level 2	salary per month	7500	2	0.45		
	Trospital Worker Trovision of Well Centre level 2	Sarary per monen	7300		0.13		
	Sanitary Worker - Provision of MCH Centre level 2	salary per month	7500	2	0.45		
	Doctor - Provision of MCH Centre level 2	salary per month	38000	4	4.56		
	Doctor Trovision of Werr Centre level 2	Salary per monen	30000		4.50		
	Staff Nurse - Provision of MCH Centre level 2	salary per month	4500	6	0.81		
	Mobile Medical Untis	Salary per monun	4500	6	0.01		
	Staff Nurse - Provision of Outreach Services						
		calary nor month	6000	4.4	10.00		
	through Mobile Medical Units	salary per month	6000	14	10.08		
	Driver - Provision of Outreach Services through		4000		c 73		
	Mobile Medical Units	salary per month	4000	14	6.72		

	T		Rate	Amount in	
.N	Name of the Activity	Unit of Measure	(Rs./unit)	No. of Units	lakhs
-	-		(NS./ unit)	Offics	Iakiis
	_	salary ner month	3000	1.4	5.04
		Sulary per monen	3000	14	3.02
	_	salary per month	28000	1.4	62.07
		Salary per month	38000	14	63.84
$\rightarrow$		· · · · · · · · · · · · · · · · · · ·	5000	14	0.7
	•				
_			10000	14	16.8
	Other expenses - Provision of Outreach Services	cost per MMU per			
	through Mobile Medical Units	annum	10000	14	1.4
	Total				362
2	Child Health				
	Comprehensive intervention to reduce neo natal				
Cleaner - Provision of Outreach Services through Mobile Medical Units salary per month 3000 14  Doctor - Provision of Outreach Services through Mobile Medical Units salary per month 38000 14  Vehicle maintenance- Provision of Outreach Services through Mobile Medical Units Cost per unit 5000 14  POL - Provision of Outreach Services through Mobile Medical Units month 10000 14  Other expenses - Provision of Outreach Services through Mobile Medical Units month 10000 14  Other expenses - Provision of Outreach Services through Mobile Medical Units month 10000 14  Cotal Cotal Services on Contract Services on Cost per MMU per annum 10000 14  Comprehensive intervention to reduce neo natal deaths  Security Services on contract basis in the Medical Colleges Hospitals services per month 4000 55  Security Services on contract basis at 21 50  Government Head Quarters and 6 Sub District Hospitals services per month 4000 36  Staff support- Salary for Staff Nurse at NICU of 41 centres – 9 Staff nurse for each of the NICU 55  Salary for Staff Nurse at NICU of the Regional centre for child care (Institute of Child Health – 9 55  Staff surse for each of the NICU 55  House Keeping Services © 6 sanitary worker / Ayah (2 per 8 hours shift) for each of the NICU 55  House Keeping Services © 3 sanitary worker / Ayah (1 per 8 hours shift) for each of the NICU 55  Contingent and 50  Contingent and 50  14  20  Cost per month 5000 14  20  20  20  20  20  20  20  20  20  2					
	Security Services on contract basis in the Medical	salary ner security			
	•		4000		(
_	•	services per month	4000		<u> </u>
	•	calary por staff purso			
		1	4000	26	4.4
	nospitais	per month	4000	30	1.4
	• • • • • • • • • • • • • • • • • • • •				
_	centres – 9 Staff nurse for each of the NICU	per month	6000	108	6.48
	Salary for Staff Nurse at NICU of the Regional				
	centre for child care (Institute of Child Health– 9	salary per staff nurse			
	Staff nurse for each of the NICU	per month	6000		
	House Keeping Services @ 6 sanitary worker /				
	Ayah (2 per 8 hours shift) for each of the NICU	salary per sanitary			
		worker per month	2500	0	(
_	<u> </u>	,			
		salary ner sanitary			
		, , , , , ,	2500	26	0.
	Sub district Hospitals	•	2300	30	0.
	Continue Characterity Construction O 5000	_			
	Contingent Charges for the Consumables @ 5000	consumable charges			
	/ month for each of the NICU centres at Medical	per doctor per			
	Colleges Hospitals	month	5000	0	
		Contingent and			
	Contingent Charges for the Consumables @ 2500	consumable charges			
	/ month for each of the NICU centres at Medical	per doctor per			
	Colleges Hospitals	month	2500	12	0.
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ヿ					
1	Ambulance services for emergency transport for				
	Ambulance services for emergency transport for				

Driver - Ambulance services for the emergency transport of mothers and children salary per month 4500 0 0  Ambulance services for the emergency transport of mothers and children - Vehicle maintenance cost per vehicle 10000 0 0  Ambulance services for the emergency transport	S.N	Name of the Activity	Unit of Measure	Rate (Rs./unit)	No. of Units	Amount in lakhs
emergency transport of mothers and children Driver - Ambulance services for the emergency transport of mothers and children Ambulance services for the emergency transport of mothers and children - Vehicle maintenance  Ambulance services for the emergency transport of mothers and children - Vehicle maintenance  Ambulance services for the emergency transport of mothers and children - Vehicle maintenance  Ambulance services for the emergency transport of mothers and children - Vehicle maintenance  Ambulance services for the emergency transport of mothers and children - Vehicle maintenance  Ambulance services for the emergency transport of mothers and children - Vehicle maintenance  Ambulance services for the emergency transport of mothers and children - Vehicle maintenance  Ambulance services for the emergency transport of mothers and children - Vehicle maintenance  Ambulance services for the emergency transport of mothers and children - Vehicle maintenance  Cost per worlde  Essential new born care in PHCs and MCH centres  Essential new born care in PHCs and MCH centres  Cost per HPC  Tox000  Total  Sessential new born care in PHCs and MCH centres  Cost per HPC  Tox000  Total  Essential new born care in Medical College  Cost per MC  Tox1000  Tox100  Tox		Staff Nurse - Ambulance services for the	salary per staff nurse			
Driver - Ambulance services for the emergency transport of mothers and children solary per month solary per month 4500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		emergency transport of mothers and children		6000	0	0
transport of mothers and children  Ambulance services for the emergency transport of mothers and children - Vehicle maintenance  Ambulance services for the emergency transport of mothers and children - POL and other expenses paediatrician / Medical Officer trained in solary per doctor per month 10000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
Ambulance services for the emergency transport of mothers and children - Vehicle maintenance cost per vehicle 10000 0 0  Ambulance services for the emergency transport of mothers and children - POL and other expenses cost per month 10000 0 0  Paediatrician / Medical Officer trained in solary per doctor per month 38000 36 13.68  Essential new born care in PHCs and MCH centres Cost per PHC 75000 52 39  Essential new born care in Medical College Cost per MC 326500 0 0  Total 62  3 Family Planning Review meeting for FW activities * Cost per meeting 120000 0 0  Monitoring and supervisory visits to Districts / Facilities cost per district 8000 1 0.08  Performance based reward to institutions on FW * Reward per institution 65000 0 0  Life time achievement award * cost per award 100000 0 0  Cunduction of distribution of awards * Cost per function 75000 0 0  Printing of EC register * Cost per register 100 0 0  EC enumeration supervisory charges cost per district 16000 1 0.16  Feeding and diatry charges to FW acceptors - Rural Feeding and diatry charges to FW acceptors - Urban Cost per month 4000 10  Mobility support to Family welfare surgical team cost per month 4000 10  Two Staff Nurses in PPC 5000 5000 10  Funds for Family Welfare Operation Theatre Maintenance/Contingencies 6000 5000 6000 6000 60000 60000 600000 6000000		transport of mothers and children	salary per month	4500	0	0
of mothers and children - Vehicle maintenance cost per vehicle 10000 0 0  Ambulance services for the emergency transport of mothers and children - POL and other expenses Paediatrician / Medical Officer trained in Paediatrician / Medical College Cost per PHC 75000 52 39 Essential new born care in Medical College Cost per MC 326500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
Ambulance services for the emergency transport of mothers and children - POL and other expenses cost per month 38000 36 13.68  Essential new born care in PHCs and MCH centres Cost per PHC 75000 52 39  Essential new born care in Medical College Cost per MC 326500 0 0  Total 3 Family Planning 2 2 2 2 2 2 2 2 2 2 2 2 2 3 3 4 2 2 2 2		Ambulance services for the emergency transport				
of mothers and children - POL and other expenses cost per month 10000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		of mothers and children - Vehicle maintenance	cost per vehicle	10000	0	0
of mothers and children - POL and other expenses cost per month 10000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			·			
of mothers and children - POL and other expenses cost per month 10000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Ambulance services for the emergency transport				
Paediatrician / Medical Officer trained in Paediatrics along per doctor per month 38000 36 13.68  Essential new born care in PHCs and MCH centres Cost per PHC 75000 52 39  Essential new born care in Medical College Cost per MC 326500 0  Total 3 Family Planning			cost per month	10000	0	0
Paediatrics month 38000 36 13.68  Essential new born care in PHCs and MCH centres Cost per PHC 75000 52 39  Essential new born care in Medical College Cost per MC 326500 0  Total 3 Family Planning 120000 0  Review meeting for FW activities * Cost per meeting 120000 0  Monitoring and supervisory visits to Districts / Facilities cost per district 8000 1 0.08  Performance based reward to institutions on FW * Reward per institution 65000 0  Life time achievement award * Cost per award 100000 0  Printing of EC register * Cost per register 100 0  EC enumeration supervisory charges 100 0  EC enumeration supervisory charges 100 0  Feeding and diatry charges to FW acceptors - Urban 100 0  Mobility support to Family welfare surgical team 100 0  Mobility support to Family welfare Surgical team 100 0  Mobility support to Family welfare Operation Theatre 100 0  More than 2000 100 0  fund per institution 10000 100 0  Find per institution 10000 100 0  Primary Health Centres - No. of strelisation 10000 100 0  Primary Health Centres - No. of strelisation 10000 100 0  Primary Health Centres - No. of strelisation 10000 100 0  Primary Health Centres - No. of strelisation 10000 100 0  Primary Health Centres - No. of strelisation 10000 100 0  Primary Health Centres - No. of strelisation 10000 100 0  Primary Health Centres - No. of strelisation 10000 1000 1000 1000 1000 1000 1000 1			· ·			
Essential new born care in PHCs and MCH centres    Essential new born care in Medical College		•	1 ' '	38000	36	13.68
Essential new born care in Medical College  Total  3 Family Planning Review meeting for FW activities *  Monitoring and supervisory visits to Districts / Facilities  Performance based reward to institutions on FW *  Cost per district  Cost per district  Cost per district  Reward per institution  Conduction of distribution of awards *  Cost per function  Cost per quard  Cost per quard  Cost per register  Cost per district  16000  Printing of EC register *  Cost per register  Cost per district  Cost per register  100  0  Feeding and diatry charges to FW acceptors - Urban  Cost per FW acceptor  Cost per FW acceptor  Cost per FW acceptor  100  0  Mobility support to Family welfare surgical team  Cost per FW acceptor  Cost per FW acceptor  100  0  Mobility support to Family welfare surgical team  Cost per FW acceptor  Cost per FW acceptor  100  0  Two Staff Nurse in PPC  Salary per month  4000  Two Staff Nurses in PPC  Funds for Family Welfare Operation Theatre  Maintenance/Contingencies  Government Hospitals - No. of strelisation  surgeries  More than 2000  fund per institution  10000  Primary Health Centres - No. of strelisation  surgeries						
Essential new born care in Medical College  Total  3 Family Planning Review meeting for FW activities *  Monitoring and supervisory visits to Districts / Facilities  Performance based reward to institutions on FW *  Cost per district  Cost per district  Cost per district  Reward per institution  Conduction of distribution of awards *  Cost per function  Cost per quard  Cost per quard  Cost per register  Cost per district  16000  Printing of EC register *  Cost per register  Cost per district  Cost per register  100  0  Feeding and diatry charges to FW acceptors - Urban  Cost per FW acceptor  Cost per FW acceptor  Cost per FW acceptor  100  0  Mobility support to Family welfare surgical team  Cost per FW acceptor  Cost per FW acceptor  100  0  Mobility support to Family welfare surgical team  Cost per FW acceptor  Cost per FW acceptor  100  0  Two Staff Nurse in PPC  Salary per month  4000  Two Staff Nurses in PPC  Funds for Family Welfare Operation Theatre  Maintenance/Contingencies  Government Hospitals - No. of strelisation  surgeries  More than 2000  fund per institution  10000  Primary Health Centres - No. of strelisation  surgeries		Essential new born care in PHCs and MCH centres	Cost per PHC	75000	52	39
Total 3 Family Planning Review meeting for FW activities * Cost per meeting 120000 1000 1000 1000 1000 1000 1000 1			•	+		0
3 Family Planning   120000   0   0						62
Review meeting for FW activities * Cost per meeting 120000	3					
Monitoring and supervisory visits to Districts / Facilities			Cost per meeting	120000		0
Facilities			<u>y</u>			
Performance based reward to institutions on FW * Reward per institution 65000 0  Life time achievement award * cost per award 100000 0  Cunduction of distribution of awards * Cost per function 75000 0  Printing of EC register * Cost per register 100 0  EC enumeration supervisory charges cost per district 16000 1 0.16  Feeding and diatry charges to FW acceptors-Rural Cost per FW acceptor 100 0  Feeding and diatry charges to FW acceptors - Urban Cost per FW acceptor 100 0  Mobility support to Family welfare surgical team cost per month 3000 12 0.36  One Staff Nurse in PPC salary per month 4000 12 0.36  Two Staff Nurses in PPC salary per month 4000 15 salary per month 4000 16 salary per month 4000 17 surgeries 100 100 100 100 100 100 100 100 100 10			cost ner district	8000	1	0.08
Life time achievement award * cost per award 100000 0 Cunduction of distribution of awards * Cost per function 75000 0 Printing of EC register * Cost per register 100 0 EC enumeration supervisory charges cost per district 16000 1 0.16  Feeding and diatry charges to FW acceptors - Rural Cost per FW acceptor 100 0 Feeding and diatry charges to FW acceptors - Urban Cost per FW acceptor 100 0 Mobility support to Family welfare surgical team cost per month 3000 12 0.36 One Staff Nurse in PPC salary per month 4000 12 Two Staff Nurses in PPC salary per month 4000 15 Funds for Family Welfare Operation Theatre Maintenance/Contingencies Government Hospitals - No. of strelisation surgeries 1000 to 1999 1500 to 1990 1500 t		T delittes	cost per district	0000		0.00
Life time achievement award * cost per award 100000 0 Cunduction of distribution of awards * Cost per function 75000 0 Printing of EC register * Cost per register 100 0 EC enumeration supervisory charges cost per district 16000 1 0.16  Feeding and diatry charges to FW acceptors - Rural Cost per FW acceptor 100 0 Feeding and diatry charges to FW acceptors - Urban Cost per FW acceptor 100 0 Mobility support to Family welfare surgical team cost per month 3000 12 0.36 One Staff Nurse in PPC salary per month 4000 12 Two Staff Nurses in PPC salary per month 4000 15 Funds for Family Welfare Operation Theatre Maintenance/Contingencies Government Hospitals - No. of strelisation surgeries 1000 to 1999 1500 to 1990 1500 t		Performance hased reward to institutions on FW *	Reward ner institution	65000		0
Cunduction of distribution of awards * Cost per function 75000 0 Printing of EC register * Cost per register 100 0 EC enumeration supervisory charges cost per district 16000 1 0.16  Feeding and diatry charges to FW acceptors - Rural Cost per FW acceptor 100 0 Feeding and diatry charges to FW acceptors - Urban Cost per FW acceptor 100 0  Mobility support to Family welfare surgical team cost per month 3000 12 0.36 One Staff Nurse in PPC salary per month 4000 5 Two Staff Nurses in PPC salary per month 4000 5 Funds for Family Welfare Operation Theatre Maintenance/Contingencies 6 Government Hospitals - No. of strelisation surgeries 6 More than 2000 fund per institution 40000 1000 to 1999 fund per institution 10000 1000 1000 1000 1000 1000 1000 1						0
Printing of EC register * Cost per register 100 0  EC enumeration supervisory charges cost per district 16000 1 0.16  Feeding and diatry charges to FW acceptors- Rural Cost per FW acceptor 100 0  Feeding and diatry charges to FW acceptors - Urban Cost per FW acceptor 100 0  Mobility support to Family welfare surgical team cost per month 3000 12 0.36  One Staff Nurse in PPC salary per month 4000  Two Staff Nurses in PPC salary per month 4000  Funds for Family Welfare Operation Theatre Maintenance/Contingencies Government Hospitals - No. of strelisation surgeries  More than 2000 fund per institution 40000  1000 to 1999 fund per institution 20000  Less than 500 fund per institution 5000  Primary Health Centres - No. of strelisation surgeries						0
EC enumeration supervisory charges cost per district 16000 1 0.16  Feeding and diatry charges to FW acceptors- Rural Cost per FW acceptor 100 0  Feeding and diatry charges to FW acceptors - Urban Cost per FW acceptor 100 0  Mobility support to Family welfare surgical team cost per month 3000 12 0.36  One Staff Nurse in PPC salary per month 4000  Two Staff Nurses in PPC salary per month 4000  Funds for Family Welfare Operation Theatre Maintenance/Contingencies  Government Hospitals - No. of strelisation surgeries  More than 2000 fund per institution 40000  1000 to 1999 fund per institution 20000  Less than 500 fund per institution 5000  Primary Health Centres - No. of strelisation surgeries			• •			0
Feeding and diatry charges to FW acceptors- Rural  Feeding and diatry charges to FW acceptors - Urban  Cost per FW acceptor  100  Mobility support to Family welfare surgical team Cost per month One Staff Nurse in PPC  Two Staff Nurses in PPC  Funds for Family Welfare Operation Theatre Maintenance/Contingencies  Government Hospitals - No. of strelisation surgeries  More than 2000  1000 to 1999  fund per institution  1000  0  1000				+	1	0.16
Feeding and diatry charges to FW acceptors - Urban  Cost per FW acceptor  100  Mobility support to Family welfare surgical team Cost per month Salary per month Cost per month Salary per month S		Le chameration supervisory charges	cost per district	10000		0.10
Feeding and diatry charges to FW acceptors - Urban  Cost per FW acceptor  100  Mobility support to Family welfare surgical team Cost per month Salary per month Cost per month Salary per month S		Feeding and diatry charges to FW acceptors- Rural	Cost ner FW accentor	100		0
Urban Cost per FW acceptor 100 0  Mobility support to Family welfare surgical team cost per month 3000 12 0.36  One Staff Nurse in PPC salary per month 4000  Two Staff Nurses in PPC salary per month 4000  Funds for Family Welfare Operation Theatre Maintenance/Contingencies  Government Hospitals - No. of strelisation surgeries  More than 2000 fund per institution 40000  1000 to 1999 fund per institution 20000  500 to 999 fund per institution 5000  Primary Health Centres - No. of strelisation surgeries			cost per 1 vv deceptor	100		0
Mobility support to Family welfare surgical team One Staff Nurse in PPC Salary per month Two Staff Nurses in PPC Salary per month Funds for Family Welfare Operation Theatre Maintenance/Contingencies Government Hospitals - No. of strelisation surgeries More than 2000 fund per institution  1000 to 1999 fund per institution  10000 Less than 500 Primary Health Centres - No. of strelisation surgeries  0.36  2000 12 0.36 0.36 0.36 0.36 0.36 0.36 0.36 0.36		, ,	Cost ner FW accentor	100		0
One Staff Nurse in PPC  Two Staff Nurses in PPC  Funds for Family Welfare Operation Theatre Maintenance/Contingencies  Government Hospitals - No. of strelisation surgeries  More than 2000  fund per institution  surgeries		Croun	cost per i vi deceptor	100		<u>_</u>
One Staff Nurse in PPC  Two Staff Nurses in PPC  Funds for Family Welfare Operation Theatre Maintenance/Contingencies  Government Hospitals - No. of strelisation surgeries  More than 2000  fund per institution  surgeries		Mobility support to Family welfare surgical team	cost ner month	3000	12	0.36
Two Staff Nurses in PPC  Funds for Family Welfare Operation Theatre Maintenance/Contingencies  Government Hospitals - No. of strelisation surgeries  More than 2000  fund per institution  fund per institution  20000  500 to 999  fund per institution  surgeries			· ·	+	12	0.50
Funds for Family Welfare Operation Theatre Maintenance/Contingencies  Government Hospitals - No. of strelisation surgeries  More than 2000 fund per institution 40000  1000 to 1999 fund per institution 20000  500 to 999 fund per institution 10000  Less than 500 fund per institution 5000  Primary Health Centres - No. of strelisation surgeries						
Maintenance/Contingencies  Government Hospitals - No. of strelisation surgeries  More than 2000 fund per institution 40000  1000 to 1999 fund per institution 20000  500 to 999 fund per institution 10000  Less than 500 fund per institution 5000  Primary Health Centres - No. of strelisation surgeries			Salary per monen	1000		
Government Hospitals - No. of strelisation surgeries  More than 2000 fund per institution 40000  1000 to 1999 fund per institution 20000  500 to 999 fund per institution 10000  Less than 500 fund per institution 5000  Primary Health Centres - No. of strelisation surgeries		·				
surgeries  More than 2000  fund per institution  fund per institution  20000  500 to 999  fund per institution  surgeries						
More than 2000 fund per institution 40000  1000 to 1999 fund per institution 20000  500 to 999 fund per institution 10000  Less than 500 fund per institution 5000  Primary Health Centres - No. of strelisation surgeries		•				
1000 to 1999 fund per institution 20000  500 to 999 fund per institution 10000  Less than 500 fund per institution 5000  Primary Health Centres - No. of strelisation surgeries						
500 to 999 fund per institution 10000  Less than 500 fund per institution 5000  Primary Health Centres - No. of strelisation surgeries		More than 2000	fund per institution	40000		
Less than 500 fund per institution 5000  Primary Health Centres - No. of strelisation surgeries		1000 to 1999	fund per institution	20000		
Primary Health Centres - No. of strelisation surgeries		500 to 999	fund per institution	10000		
Primary Health Centres - No. of strelisation surgeries		Less than 500	fund per institution	5000		
surgeries		Primary Health Centres - No. of strelisation				
		,				
			fund per institution	20000		

		I	Rate	Amount in	
S.N	Name of the Activity	Unit of Measure	(Rs./unit)	No. of Units	lakhs
	500 to 999	fund per institution	10000		
	Less than 500	fund per institution	5000		
	Health Posts - No. of strelisation 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 counsello	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	cost per set	2300		0.80
	ARSH				0.80
4		Cook of wordedoor	200000		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
	Honororium to CHN for Birth waiting rooms in Tribal Health	Honorarium per year	6000	1	0.06
	Honororium to Sanitary worker for Birth waiting	nonoranam per year	0000	1	0.00
	romms in Tribal Health	Hanararium nar yaar	18000	1	0.18
		Honorarium per year		500	0.16
	Feeding and dietry charges for AN mothers  Tribal MMU - Phase I	cost per person	1400	500	/
	TITIDAT IVIIVIO - PITASE I				
	Supervisory charges to Tribal MMU- Phase I	incentive per month	15000		0
	Doctor - Provision of Outreach Services through				
	Tribal Mobile Medical Units -Phase I	salary per month	25000		0
	Staff Nurse - Provision of Outreach Services				
	through Tribal Mobile Medical Units -Phase I	salary per month	10000		0
	Driver - Provision of Outreach Services through				
	Tribal Mobile Medical Units - Phase I	salary per month	8000		0
	Lab Technician - Provision of Outreach Services through Tribal Mobile Medical Units -Phase -I	salary per month	6000		0
	Vehicle maintenance- Provision of Outreach	Jaiary per month	3000		0
	Services through Tribal Mobile Medical Units -	cost per MMU per	2500		_
	Phase I	month	2500		0

		1		ERC		
S.N	Name of the Activity	Unit of Measure	Rate (Rs./unit)	No. of Units	Amount in lakhs	
	POL - Provision of Outreach Services through	cost per MMU per				
	Tribal Mobile Medical Units - Phase I	month	12000		0	
	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 -	cost per MMU per				
	Phase II	month	5000	1	0.3	
	POL - Provision of Outreach Services through	cost per MMU per				
	Tribal Mobile Medical Units - Phase II	month	12000	1	0.72	
	Total				16.86	
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	7	70	
	Rennovation / Electrical connections of the NICU	cost per riic	1000000	,	70	
		and may DUC	1000000		0	
	Centres ##	cost per PHC	1000000	400	6.57624	
	Rent to HSCs	fund per HSC	517	106	6.57624	
_	Total				76.57624	
7	TRAINING					
	Training under RCH*				0	
	Total				0	
8	HMIS					
	Monitor the new born and child cares services in					
	IOG-Teritary 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>-</b>	B&D registration - Printing of compendium of		+000000		0	
	circulars and instructions *	Cost for printing	500000		^	
		Cost for printing	300000		0	
	B&D registration - Strengthening SBHI with	Continue of the continue of	40000		•	
	computer infrastructure *	Cost per computer	40000		0	

#### **ERODE**

			_	LN	ODE
		Unit of Measure	Rate	No. of	Amount in
S.N	Name of the Activity	Offic of Wedsure	(Rs./unit)	Units	lakhs
	Documentation of RCH/NRHM and public health	Documentation			
	activities *	charges	350000		0
	Total				
9	BCC/IEC				0
	BCC/IEC activities under RCH	BCC/IEC activities			0
	Total				0
	PROCUREMENT				
	Equipments to MCH Centre level 1	Cost per centre	50000	2	1
	Equipments to MCH Centre level 2	Cost per centre	100000	1	1
	Total			3	2
	RCH Total			3	520.417485
10	JANANI SURAKSHA YOJANA				
	JSY-Institutional deliveries in rural areas	Cost per monther	700	10995	76.965
	JSY-Institutional deliveries in urban areas	Cost per monther	600	2095	12.57
	JSY-Home deliveries in rural areas	Cost per monther	500	45	0.225
	JSY-Home deliveries in urban areas	Cost per monther	500	8	0.04
	Administrative cost	Administrative cost			3.592
	Total				93.392
11	STERILISATION COMPENSATION				
		Compensation to			
	Male sterilisation**	acceptor			
		Compensation to			
	Female sterilisation	acceptor		11500	90
		Compensation to	_	_	
	IUD**	acceptor			0
	Total		_	11500	90
	Grand Total				703.81

<sup>\*</sup> State level activity

## Awaited from GOI approval

<sup>\*\*</sup> State and District level activity

			DISTRICT :	ER	ODE
SI. No.	Activity	Unit of measure	Unit	No. of	Amount
		Onit of fileasure	Cost in Rs.	Units	in lakhs
	Mission Flexible Pool	·	<u> </u>		
B.1.1	ASHA				
B.1.1.1	ASHA - Phase I				
	Procurement of ASHA Drug Kit		600	89	0.53
	Incentive to ASHAs under JSY	Incentive to ASHA	600	2136	12.82
	Incentive under Family Planning Services				0.00
	Motivation of ECs for female sterilization	Incentive to ASHA	100	890	0.89
	Motivation of ECs for Male sterilization	Incentive to ASHA	250	356	0.89
	High risk cases				0.00
	Timely identification and referral of High risk mother to		300	356	1.07
	Timely identification and referral of high risk sick infant	Incentive to ASHA	300	356	1.07
	Child Care				0.00
	Ensuring the survival of low birth weight baby for the	Incentive to ASHA	200	356	0.71
	Reporting of events - Infant Death and 1-5years Death	Incentive to ASHA	25	890	0.22
	Village Health and Nutrition Day- participation	Incentive to ASHA	100	1068	1.07
	Attending PHC meeting	Incentive to ASHA	200	1068	2.14
	Immunisation and Vitamin A & Adolescent anemia				
	control programme				
	Immunisation activity	Incentive to ASHA	100	1068	1.07
	Deworming campaign	Incentive to ASHA	200	178	0.36
	Vitamin A campaign	Incentive to ASHA	200	178	0.36
	Adolescent Anemia Control Programme	Incentive to ASHA	100	178	0.18
	Care of TB cases				
	Acting as DOTs provider	Incentive to ASHA	100	178	0.18
	Care of Leprosy cases				
	Identification of Leprosy cases	Incentive to ASHA	100	89	0.09
	Treatment for PB leprosy case	Incentive to ASHA	200	89	0.18
	Treatment for M B leprosy case	Incentive to ASHA	400	89	0.36
	Surveillance and reporting	Incentive to ASHA	100	1068	1.07
B.1.1.2	ASHA - Phase II	Incentive to ASHA   600   2136   12.3   12.3   12.3   12.3   12.3   12.3   12.3   13.3   10.0   10	0.00		
	Other Incentives to ASHAs	Incentive to ASHA	1000	1074	10.74
	Drug kit and bag to ASHAs		800	179	1.43
	Amount available in last year				
	Total required				37.40
B.1.2	Village Health Sanitation Committee				
	Village Health Sanitation Committee	Funds to VHSC	10000	388	38.80
	Total			388.00	38.80
B.1.3	Untied Funds				
	Untied Fund for CHCs	Funds to CHC	50000	18	9.00
	Untied Fund for PHCs	Funds to PHC	25000	34	8.50
	Untied Fund for Sub Centers	Funds to HSC	10000	311	31.10
	Untied funds for District Hospital	Funds to DH	100000	1	1.00
	Untied funds for Sub District Hospital	Funds to SDH	50000	7	3.50
	Untied funds for Urban Health Centres	Funds to UHC	25000	3	0.75

			DISTRICT:	ER	ODE
SI. No.	Activity	Unit of measure	Unit	No. of	Amount
		Offic of fileasure	Cost in Rs.	Units	in lakhs
	Total				53.85
B.1.4	Annual Maintenance Grants				0.00
	AMG to PHCs/CHCs with own building	Funds to PHC	50000	34	17.00
	Additional AMG to PHCs / UG / BEmONC PHCs	Funds to PHC	100000	18	18.00
	Health Sub Centres	Funds to HSC	10000	205	20.50
	Total				55.50
	Corpus Grants to HMS / RKS				0.00
	District Hospital	Funds to DH	500000	1	5.00
	CHCs	Funds to CHC	100000	18	18.00
	PHCs	Funds to PHC	100000	34	34.00
	Sub District Hospital	Funds to SDH	100000	7	7.00
	Medical College Hospitals	Funds to MC	1000000	0	0.00
	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	3	3.00
	Total				67.00
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	Cook man imakikukian	F000000		0.00
	4 District Headquarters Hospitals *	Cost per institution	5000000		
D 2 1 2	Infrastructure upgradation in PHCs to cope up	Cost por institution	6700000		67.00
D.Z.1.Z	with additional service demands ##	Cost per institution	6700000	1	
	Upgradation under Quality Initiative*		500000	1	5.00
	Equipments to PHCs*				0.00
	Total				125.33
B.2 B.2.1.1 B.2.1.2 B.2.1.4 B.2.2.1	New Constructions / Renovation and setting up				0.00
	MCH Centre - Level 2*			2	57.00
	MCH Centre - Level 1*			2	6.36
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				63.36
B.2.2.1	Mobile Medical Units (Including recurring				0.00
	expenditures)				
	Referral Transport				0.00
	Ambulance/ EMRI*				0.00
B.2.2.2	Strengthening of existing EMRI with neonatal support	Cost per vehicle	300000		3.00
	system		30000	1	
B.2.2.3	EMRI in Tribal areas		1150000	2	23.00
	Total				26.00
B.3	Human Resource				0.00

			DISTRICT:	ER	ODE
Sl. No.	Activity	Unit of measure	Unit	No. of	Amount
		Offic of fileasure	Cost in Rs.	Units	in lakhs
	Salary for new PHCs	Salary to staff	1577000	1	15.77
	Salary for UG PHCs	Salary to staff	1776000	3	53.28
	Total				69.05
B.4	TRAINING#				0.00
	Training and capacity buidling#				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				0.00
	health policy)				
B.5.1	Strengthening of Dental services -OLD*				0.00
	Strengthening of Dental services-NEW*				0.00
B.5.2	Establishing elderly clinic with physiatherapy*	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	4	6.24
	Salary for Pharmacist	Cost per day	750	4	4.68
	Salary for MPHW	Cost per day	300	4	1.87
	New PHCs	,			
	Salary for Medical Officer	Cost per day	1000	3	2.34
	Salary for Pharmacist	Cost per day	750	2	1.17
	Salary for MPHW	Cost per day	300	3	0.70
	Salary for Theraputic Assistant	Cost per day	375	1	0.29
	Total	, ,			17.30
B.6.1	General drugs & supplies for health facilities*				0.00
B.6.2	Modified School Health Programme*				0.00
B.6.3	Nalamana Thamilagam - Phase II (Pengal Nalamudan)*				0.00
B.6.4	Down Syndrome*				0.00
B.6.5	Support to Research group focus research in AIDS				0.00
	under ISM Medicine*				0.00
B.6.6	ISO quality certification*				0.00
B.6.7	Community Monitoring (Visioning orkshops at				0.00
	state, Dist, Block level)*				
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 *		223000		0.00
3.0.0.2	Total				8.00
B.6.9	Strengthening of Training Institutes*				0.00

			DISTRICT:	ER	ODE
SI. No.	Activity	Unit of measure	Unit	No. of	Amount
			Cost in Rs.	Units	in lakhs
B.6.10					0.00
	Establishment of State Health Data Resource Center*				
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				561.59

<sup>\*</sup> State level activity

## Awaited from GOI approval

<sup>#</sup> State and RTI activity