

STATE HEALTH SOCIETY - TAMIL NADU

SUMMARY OF APPROVAL (2011-12)

| District : | | KRISHNAGIRI |
|------------|--------------------|-----------------|
| S.N | Scheme/ Programme | Amount in lakhs |
| 1 | RCH Flexible Pool | 522.15 |
| 2 | NRHM Flexible Pool | 551.44 |
| | TOTAL | 1073.59 |

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

| | | District | KRISHNAGIRI |
|--------|---|-----------------|-------------|
| S. No. | BUDGET HEAD | Amount in lakhs | |
| 1 | Maternal Health | 255.823025 | |
| 2 | Child Health | 47.85 | |
| 3 | Family Planning | 0.8 | |
| 4 | ARSH | 0 | |
| 5 | Urban RCH | 0 | |
| 6 | Tribal RCH | 9.42 | |
| 7 | Innovations/ PPP/ NGO | | |
| 8 | Infrastructure & HR | 53.28812 | |
| 9 | Institutional Strengthening | | |
| 10 | Training (central funding) # | | |
| 11 | BCC / IEC ** | | |
| 12 | Procurement | 2 | |
| | Total RCH II Base Flexi Pool | 369.18 | |
| 13 | JSY | 82.96912 | |
| 14 | Sterilisation & IUD Compensation, and NSV Camps | 70 | |
| | GRAND TOTAL RCH II | 522.15 | |

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

KRISHNAGIRI

| 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 | <i>salary per staff nurse per month</i> | 6000 | 37 | 79.92 |
| | Staff Nurses Salary Phase II | <i>salary per staff nurse per month</i> | 5000 | 2 | 3.6 |
| | Provision of salary to additional MO | | | | |
| | Doctor - for one Doctor PHC | <i>Salary fo Doctor per month</i> | 38000 | 3 | 10.26 |
| | Delivery incentives to SN/ANM | | | | |
| | Delivery Incentives to SN/ANM | <i>incentive per delivery</i> | 25 | 12684 | 3.171025 |
| | Delivery incentives to VHN | <i>incentive per delivery</i> | 25 | 12684 | 3.171025 |
| | PN services - infection control | | | | |
| | Hiring of Anaesthetists and Obstetricians | | | | |
| | Honorarium to hired Anaesthetists /Obstetricians. | <i>cost per visit</i> | 1000 | 1522 | 15.22 |
| | Honorarium to hired Anaesthetists /Obstetricians - TA/DA to government specialist on deputation | <i>TA per visit</i> | 100 | 1522 | 1.522 |
| | Integration of ICTC staff | <i>Salary per month</i> | 29114 | 10 | 34.9368 |
| | Feeding and diatry charges to AN mothers | <i>cost per person</i> | 75 | 12684 | 9.513075 |
| | Feeding and diatry charges to PN mothers | <i>cost per person</i> | 100 | 12684 | 12.6841 |
| | Blood Donation camp | | | | |
| | Maintenance of Blood storage Centres | <i>Cost per unit</i> | 10000 | 6 | 0.6 |
| | MCH Centres - level 1 | | | | |
| | VHN - Provision of MCH Centre Level 1 | <i>salary per month</i> | 11000 | 2 | 1.98 |
| | SW - Provision of MCH Centre Level 1 | <i>salary per month</i> | 2500 | 2 | 0.45 |
| | MCH Centres - level 2 | | | | |
| | Pharmacist - Provision of MCH Centre level 2 | <i>salary per month</i> | 21000 | 1 | 0.63 |
| | Junior Assistant - Provision of MCH Centre level 2 | <i>salary per month</i> | 11000 | 1 | 0.33 |
| | Hospital Worker - Provision of MCH Centre level 2 | <i>salary per month</i> | 7500 | 1 | 0.225 |
| | Sanitary Worker - Provision of MCH Centre level 2 | <i>salary per month</i> | 7500 | 1 | 0.225 |
| | Doctor - Provision of MCH Centre level 2 | <i>salary per month</i> | 38000 | 2 | 2.28 |
| | Staff Nurse - Provision of MCH Centre level 2 | <i>salary per month</i> | 4500 | 3 | 0.405 |
| | Mobile Medical Unitis | | | | |
| | Staff Nurse - Provision of Outreach Services through Mobile Medical Units | <i>salary per month</i> | 6000 | 10 | 7.2 |
| | Driver - Provision of Outreach Services through Mobile Medical Units | <i>salary per month</i> | 4000 | 10 | 4.8 |

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

KRISHNAGIRI

| 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 | 10 | 3.6 |
| | Doctor - Provision of Outreach Services through Mobile Medical Units | <i>salary per month</i> | 38000 | 10 | 45.6 |
| | Vehicle maintenance- Provision of Outreach Services through Mobile Medical Units | <i>Cost per unit</i> | 5000 | 10 | 0.5 |
| | POL - Provision of Outreach Services through Mobile Medical Units | <i>cost per MMU per month</i> | 10000 | 10 | 12 |
| | Other expenses - Provision of Outreach Services through Mobile Medical Units | <i>cost per MMU per annum</i> | 10000 | 10 | 1 |
| | Total | | | | 256 |
| 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 | | 0 |
| | Security Services on contract basis at 21 Government Head Quarters and 6 Sub District Hospitals | <i>salary per staff nurse per month</i> | 4000 | 72 | 2.88 |
| | 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 | 216 | 12.96 |
| | 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 | 0 | 0 |
| | 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 | 72 | 1.8 |
| | 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 | 0 | 0 |
| | 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 | 24 | 0.6 |
| | | | | | |
| | 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

KRISHNAGIRI

| 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 | salary per staff nurse per month | 6000 | 0 | 0 |
| | 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 of mothers and children - POL and other expenses | cost per month | 10000 | 0 | 0 |
| | Paediatrician / Medical Officer trained in Paediatrics | salary per doctor per month | 38000 | 72 | 27.36 |
| | Essential new born care in PHCs and MCH centres | Cost per PHC | 75000 | 3 | 2.25 |
| | Essential new born care in Medical College | Cost per MC | 326500 | | 0 |
| | Total | | | | 48 |
| 3 | Family Planning | | | | |
| | 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 |
| | 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 | | |
| | 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 | 10000 | | |
| | Less than 500 | fund per institution | 5000 | | |
| | Primary Health Centres - No. of strelisation surgeries | | | | |
| | Above 1000 | fund per institution | 20000 | | |

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

KRISHNAGIRI

| 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 | 0 | 0 |
| | Honorarium to CHN for Birth waiting rooms in Tribal Health | Honorarium per year | 6000 | | 0 |
| | Honorarium to Sanitary worker for Birth waiting rooms in Tribal Health | Honorarium per year | 18000 | | 0 |
| | Feeding and dietary charges for AN mothers | cost per person | 1400 | 0 | 0 |
| | 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

KRISHNAGIRI

| 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 | <i>cost per MMU per month</i> | 12000 | 1 | 1.44 |
| | Tribal MMU - Phase II | | | | 0 |
| | Supervisory charges to Tribal MMU- Phase II | <i>incentive per month</i> | 15000 | | 0 |
| | Doctor - Provision of Outreach Services through Tribal Mobile Medical Units -Phase II | <i>salary per month</i> | 25000 | | 0 |
| | Staff Nurse - Provision of Outreach Services through Tribal Mobile Medical Units -Phase II | <i>salary per month</i> | 10000 | | 0 |
| | Driver - Provision of Outreach Services through Tribal Mobile Medical Units - Phase II | <i>salary per month</i> | 8000 | | 0 |
| | Lab Technician - Provision of Outreach Services through Tribal Mobile Medical Units - Phase II | <i>salary per month</i> | 6000 | | 0 |
| | Vehicle maintenance- Provision of Outreach Services through Tribal Mobile Medical Units - Phase II | <i>cost per MMU per month</i> | 5000 | | 0 |
| | POL - Provision of Outreach Services through Tribal Mobile Medical Units - Phase II | <i>cost per MMU per month</i> | 12000 | | 0 |
| | Total | | | | 9.42 |
| 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 ## | <i>cost per PHC</i> | 1000000 | 5 | 50 |
| | Renovation / Electrical connections of the NICU Centres ## | <i>cost per PHC</i> | 1000000 | | 0 |
| | Rent to HSCs | <i>fund per HSC</i> | 517 | 53 | 3.28812 |
| | Total | | | | 53.28812 |
| 7 | TRAINING | | | | |
| | Training under RCH* | | | | 0 |
| | Total | | | | 0 |
| 8 | HMIS | | | | |
| | Monitor the new born and child cares services in IOG-Tertiary care Paediatric institutions * | <i>fund per institution</i> | 1000000 | | 0 |
| | Informatics infrastructure strengthening in training facility and Tertiary institutions * | <i>fund per institution</i> | | | 0 |
| | Salary for the System Manager * | <i>Salary per year</i> | 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 * | <i>Cost for printing</i> | 500000 | | 0 |
| | B&D registration - Strengthening SBHI with computer infrastructure * | <i>Cost per computer</i> | 40000 | | 0 |

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

KRISHNAGIRI

| 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 | | | 3 | 369.181145 |
| 10 | JANANI SURAKSHA YOJANA | | | | |
| | JSY-Institutional deliveries in rural areas | <i>Cost per monther</i> | 700 | 10350 | 72.45 |
| | JSY-Institutional deliveries in urban areas | <i>Cost per monther</i> | 600 | 1183 | 7.098 |
| | JSY-Home deliveries in rural areas | <i>Cost per monther</i> | 500 | 41 | 0.205 |
| | JSY-Home deliveries in urban areas | <i>Cost per monther</i> | 500 | 5 | 0.025 |
| | Administrative cost | <i>Administrative cost</i> | | | 3.19112 |
| | Total | | | | 82.96912 |
| 11 | STERILISATION COMPENSATION | | | | |
| | Male sterilisation** | <i>Compensation to acceptor</i> | | | |
| | Female sterilisation | <i>Compensation to acceptor</i> | | 10000 | 70 |
| | IUD** | <i>Compensation to acceptor</i> | | | 0 |
| | Total | | | 10000 | 70 |
| | Grand Total | | | | 522.15 |

* 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 : | KRISHNAGIRI |
|------------------------------|---|------------------------|-------------------------|---------------------|------------------------|
| 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 | 148 | 0.89 |
| | Incentive to ASHAs under JSY | Incentive to ASHA | 600 | 3552 | 21.31 |
| | Incentive under Family Planning Services | | | | 0.00 |
| | Motivation of ECs for female sterilization | Incentive to ASHA | 100 | 1480 | 1.48 |
| | Motivation of ECs for Male sterilization | Incentive to ASHA | 250 | 592 | 1.48 |
| | High risk cases | | | | 0.00 |
| | Timely identification and referral of High risk mother to | Incentive to ASHA | 300 | 592 | 1.78 |
| | Timely identification and referral of high risk sick infant | Incentive to ASHA | 300 | 592 | 1.78 |
| | Child Care | | | | 0.00 |
| | Ensuring the survival of low birth weight baby for the | Incentive to ASHA | 200 | 592 | 1.18 |
| | Reporting of events - Infant Death and 1-5years Death | Incentive to ASHA | 25 | 1480 | 0.37 |
| | Village Health and Nutrition Day- participation | Incentive to ASHA | 100 | 1776 | 1.78 |
| | Attending PHC meeting | Incentive to ASHA | 200 | 1776 | 3.55 |
| | Immunisation and Vitamin A & Adolescent anemia control programme | | | | |
| | Immunisation activity | Incentive to ASHA | 100 | 1776 | 1.78 |
| | Deworming campaign | Incentive to ASHA | 200 | 296 | 0.59 |
| | Vitamin A campaign | Incentive to ASHA | 200 | 296 | 0.59 |
| | Adolescent Anemia Control Programme | Incentive to ASHA | 100 | 296 | 0.30 |
| | Care of TB cases | | | | |
| | Acting as DOTs provider | Incentive to ASHA | 100 | 296 | 0.30 |
| | Care of Leprosy cases | | | | |
| | Identification of Leprosy cases | Incentive to ASHA | 100 | 148 | 0.15 |
| | Treatment for PB leprosy case | Incentive to ASHA | 200 | 148 | 0.30 |
| | Treatment for M B leprosy case | Incentive to ASHA | 400 | 148 | 0.59 |
| | Surveillance and reporting | Incentive to ASHA | 100 | 1776 | 1.78 |
| B.1.1.2 | ASHA - Phase II | | | | 0.00 |
| | Other Incentives to ASHAs | Incentive to ASHA | 1000 | 600 | 6.00 |
| | Drug kit and bag to ASHAs | | 800 | 100 | 0.80 |
| | Amount available in last year | | | | |
| | Total required | | | | 48.76 |
| B.1.2 | Village Health Sanitation Committee | | | | |
| | Village Health Sanitation Committee | Funds to VHSC | 10000 | 369 | 36.90 |
| | Total | | | 369.00 | 36.90 |
| B.1.3 | Untied Funds | | | | |
| | Untied Fund for CHCs | Funds to CHC | 50000 | 13 | 6.50 |
| | Untied Fund for PHCs | Funds to PHC | 25000 | 26 | 6.50 |
| | Untied Fund for Sub Centers | Funds to HSC | 10000 | 238 | 23.80 |
| | Untied funds for District Hospital | Funds to DH | 100000 | 1 | 1.00 |
| | Untied funds for Sub District Hospital | Funds to SDH | 50000 | 5 | 2.50 |
| | Untied funds for Urban Health Centres | Funds to UHC | 25000 | 2 | 0.50 |

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

| DISTRICT : | | | | KRISHNAGIRI | |
|----------------|---|----------------------|------------------|--------------|-----------------|
| Sl. No. | Activity | Unit of measure | Unit Cost in Rs. | No. of Units | Amount in lakhs |
| | Total | | | | 40.80 |
| B.1.4 | Annual Maintenance Grants | | | | 0.00 |
| | AMG to PHCs/CHCs with own building | Funds to PHC | 50000 | 26 | 13.00 |
| | Additional AMG to PHCs / UG / BEmONC PHCs | Funds to PHC | 100000 | 13 | 13.00 |
| | Health Sub Centres | Funds to HSC | 10000 | 185 | 18.50 |
| | Total | | | | 44.50 |
| | Corpus Grants to HMS / RKS | | | | 0.00 |
| | District Hospital | Funds to DH | 500000 | 1 | 5.00 |
| | CHCs | Funds to CHC | 100000 | 13 | 13.00 |
| | PHCs | Funds to PHC | 100000 | 26 | 26.00 |
| | Sub District Hospital | Funds to SDH | 100000 | 5 | 5.00 |
| | 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 | 2 | 2.00 |
| | Total | | | | 51.00 |
| 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 | 24.60 |
| | MCH Centre - Level 1* | | | 2 | 15.94 |
| 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 | | | | 40.54 |
| 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 | 3 | 34.50 |
| | Total | | | | 37.50 |
| B.3 | Human Resource | | | | 0.00 |

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

| DISTRICT : | | | | KRISHNAGIRI | |
|----------------|---|-----------------|------------------|--------------|-----------------|
| Sl. No. | Activity | Unit of measure | Unit Cost in Rs. | No. of Units | Amount in lakhs |
| | Salary for new PHCs | Salary to staff | 1577000 | 2 | 31.54 |
| | Salary for UG PHCs | Salary to staff | 1776000 | 3 | 53.28 |
| | Total | | | | 84.82 |
| 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 | 8 | 12.48 |
| | Salary for Pharmacist | Cost per day | 750 | 8 | 9.36 |
| | Salary for MPHWW | Cost per day | 300 | 8 | 3.74 |
| | 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 MPHWW | Cost per day | 300 | 5 | 1.17 |
| | Salary for Theraputic Assistant | Cost per day | 375 | 1 | 0.29 |
| | Total | | | | 33.29 |
| 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 : | | | | KRISHNAGIRI | |
|-------------------|--|------------------------|-------------------------|---------------------|------------------------|
| 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 | | | | 551.44 |

* State level activity

State and RTI activity

Awaited from GOI approval