

# STATE HEALTH SOCIETY - TAMIL NADU

## SUMMARY OF APPROVAL (2011-12)

District : KANNIYAKUMARI		
S.N	Scheme/ Programme	Amount in lakhs
1	RCH Flexible Pool	478.03
2	NRHM Flexible Pool	520.52
	<b>TOTAL</b>	<b>998.55</b>

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

		District	KANNIYAKUMARI
S. No.	BUDGET HEAD	Amount in lakhs	
1	Maternal Health	203.05012	
2	Child Health	37.32	
3	Family Planning	0.8	
4	ARSH	0	
5	Urban RCH	0	
6	Tribal RCH	15.26	
7	Innovations/ PPP/ NGO		
8	Infrastructure & HR	57.87908	
9	Institutional Strengthening		
10	Training (central funding) #		
11	BCC / IEC **		
12	Procurement	1	
	<b>Total RCH II Base Flexi Pool</b>	<b>315.31</b>	
13	JSY	82.72056	
14	Sterilisation & IUD Compensation, and NSV Camps	80	
	<b>GRAND TOTAL RCH II</b>	<b>478.03</b>	

# 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**

**KANNIYAKUMARI**

S.N	Name of the Activity	Unit of Measure	Rate (Rs./unit)	No. of Units	Amount in lakhs
1	<b>Maternal Health</b>				
	<b>24 x 7 delivery care services</b>				
	Staff Nurses Salary Phase I	<i>salary per staff nurse per month</i>	6000	31	66.96
	Staff Nurses Salary Phase II	<i>salary per staff nurse per month</i>	5000	5	9
	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	3828	0.957
	Delivery incentives to VHN	<i>incentive per delivery</i>	25	3828	0.957
	PN services - infection control				
	<b>Hiring of Anaesthetists and Obstetricians</b>				
	Honorarium to hired Anaesthetists /Obstetricians.	<i>cost per visit</i>	1000	459	4.59
	Honorarium to hired Anaesthetists /Obstetricians - TA/DA to government specialist on deputation	<i>TA per visit</i>	100	459	0.459
	Integration of ICTC staff	<i>Salary per month</i>	29114	9	31.44312
	Feeding and diatry charges to AN mothers	<i>cost per person</i>	75	3828	2.871
	Feeding and diatry charges to PN mothers	<i>cost per person</i>	100	3828	3.828
	<b>Blood Donation camp</b>				
	Maintenance of Blood storage Centres	<i>Cost per unit</i>	10000	4	0.4
	<b>MCH Centres - level 1</b>				
	VHN - Provision of MCH Centre Level 1	<i>salary per month</i>	11000	0	0
	SW - Provision of MCH Centre Level 1	<i>salary per month</i>	2500	0	0
	<b>MCH Centres - level 2</b>				
	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
	<b>Mobile Medical Unitis</b>				
	Staff Nurse - Provision of Outreach Services through Mobile Medical Units	<i>salary per month</i>	6000	9	6.48
	Driver - Provision of Outreach Services through Mobile Medical Units	<i>salary per month</i>	4000	9	4.32

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

**KANNIYAKUMARI**

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	9	3.24
	Doctor - Provision of Outreach Services through Mobile Medical Units	<i>salary per month</i>	38000	9	41.04
	Vehicle maintenance- Provision of Outreach Services through Mobile Medical Units	<i>Cost per unit</i>	5000	9	0.45
	POL - Provision of Outreach Services through Mobile Medical Units	<i>cost per MMU per month</i>	10000	9	10.8
	Other expenses - Provision of Outreach Services through Mobile Medical Units	<i>cost per MMU per annum</i>	10000	9	0.9
	<b>Total</b>				<b>203</b>
2	<b>Child Health</b>				
	<b>Comprehensive intervention to reduce neo natal deaths</b>				
	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
	<b>Ambulance services for emergency transport for mother and children in Tsunami affected districts</b>				

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

**KANNIYAKUMARI**

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	36	27
	Essential new born care in Medical College	<i>Cost per MC</i>	326500		0
	Total				<b>37</b>
<b>3</b>	<b>Family Planning</b>				
	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**

**KANNIYAKUMARI**

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				<b>0.80</b>
4	<b>ARSH</b>				0
	State level workshop for ARSH	Cost of workshop	300000		0
	Total			<b>0</b>	<b>0</b>
5	<b>TRIBAL RCH</b>				
	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	60	0.84
	<b>Tribal MMU - Phase I</b>				
	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**

**KANNIYAKUMARI**

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
	<b>Tribal MMU - Phase II</b>				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
	<b>Total</b>				<b>15.26</b>
6	<b>INFRASTRUCTURE STRENGTHENING</b>				
	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	127	7.87908
	<b>Total</b>				<b>57.87908</b>
7	<b>TRAINING</b>				
	Training under RCH*				0
	<b>Total</b>				0
8	<b>HMIS</b>				
	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**

**KANNIYAKUMARI**

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	<b>BCC/IEC</b>				0
	BCC/IEC activities under RCH	<i>BCC/IEC activities</i>			0
	<b>Total</b>				0
	<b>PROCUREMENT</b>				
	Equipments to MCH Centre level 1	<i>Cost per centre</i>	50000	0	0
	Equipments to MCH Centre level 2	<i>Cost per centre</i>	100000	1	1
	Total			1	1
	<b>RCH Total</b>			1	315.3092
10	<b>JANANI SURAKSHA YOJANA</b>				
	JSY-Institutional deliveries in rural areas	<i>Cost per monther</i>	700	9680	67.76
	JSY-Institutional deliveries in urban areas	<i>Cost per monther</i>	600	1924	11.544
	JSY-Home deliveries in rural areas	<i>Cost per monther</i>	500	39	0.195
	JSY-Home deliveries in urban areas	<i>Cost per monther</i>	500	8	0.04
	Administrative cost	<i>Administrative cost</i>			3.18156
	<b>Total</b>				82.72056
11	<b>STERILISATION COMPENSATION</b>				
	Male sterilisation**	<i>Compensation to acceptor</i>			
	Female sterilisation	<i>Compensation to acceptor</i>		10500	80
	IUD**	<i>Compensation to acceptor</i>			0
	<b>Total</b>			10500	80
	<b>Grand Total</b>				478.03

\* 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**

				<b>DISTRICT :</b>	<b>KANNIYAKUMARI</b>
<b>Sl. No.</b>	<b>Activity</b>	<b>Unit of measure</b>	<b>Unit Cost in Rs.</b>	<b>No. of Units</b>	<b>Amount in lakhs</b>
<b>Mission Flexible Pool</b>					
<b>B.1.1</b>	<b>ASHA</b>				
<b>B.1.1.1</b>	<b>ASHA - Phase I</b>				
	Procurement of ASHA Drug Kit	Cost per Drug kit	600	36	0.22
	Incentive to ASHAs under JSY	Incentive to ASHA	600	864	5.18
	<b>Incentive under Family Planning Services</b>				0.00
	Motivation of ECs for female sterilization	Incentive to ASHA	100	360	0.36
	Motivation of ECs for Male sterilization	Incentive to ASHA	250	144	0.36
	<b>High risk cases</b>				0.00
	Timely identification and referral of High risk mother to	Incentive to ASHA	300	144	0.43
	Timely identification and referral of high risk sick infant	Incentive to ASHA	300	144	0.43
	<b>Child Care</b>				0.00
	Ensuring the survival of low birth weight baby for the	Incentive to ASHA	200	144	0.29
	Reporting of events - Infant Death and 1-5years Death	Incentive to ASHA	25	360	0.09
	<b>Village Health and Nutrition Day- participation</b>	Incentive to ASHA	100	432	0.43
	<b>Attending PHC meeting</b>	Incentive to ASHA	200	432	0.86
	<b>Immunisation and Vitamin A &amp; Adolescent anemia control programme</b>				
	Immunisation activity	Incentive to ASHA	100	432	0.43
	Deworming campaign	Incentive to ASHA	200	72	0.14
	Vitamin A campaign	Incentive to ASHA	200	72	0.14
	Adolescent Anemia Control Programme	Incentive to ASHA	100	72	0.07
	<b>Care of TB cases</b>				
	Acting as DOTs provider	Incentive to ASHA	100	72	0.07
	<b>Care of Leprosy cases</b>				
	Identification of Leprosy cases	Incentive to ASHA	100	36	0.04
	Treatment for PB leprosy case	Incentive to ASHA	200	36	0.07
	Treatment for M B leprosy case	Incentive to ASHA	400	36	0.14
	Surveillance and reporting	Incentive to ASHA	100	432	0.43
<b>B.1.1.2</b>	<b>ASHA - Phase II</b>				0.00
	Other Incentives to ASHAs	Incentive to ASHA	1000	1302	13.02
	Drug kit and bag to ASHAs		800	217	1.74
	<b>Amount available in last year</b>				
	<b>Total required</b>				<b>24.96</b>
<b>B.1.2</b>	<b>Village Health Sanitation Committee</b>				
	Village Health Sanitation Committee	Funds to VHSC	10000	370	37.00
	<b>Total</b>			<b>370.00</b>	<b>37.00</b>
<b>B.1.3</b>	<b>Untied Funds</b>				
	Untied Fund for CHCs	Funds to CHC	50000	10	5.00
	Untied Fund for PHCs	Funds to PHC	25000	26	6.50
	Untied Fund for Sub Centers	Funds to HSC	10000	267	26.70
	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 :				KANNIYAKUMARI	
Sl. No.	Activity	Unit of measure	Unit Cost in Rs.	No. of Units	Amount in lakhs
	<b>Total</b>				<b>43.45</b>
<b>B.1.4</b>	<b>Annual Maintenance Grants</b>				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	10	10.00
	Health Sub Centres	Funds to HSC	10000	140	14.00
	<b>Total</b>				<b>37.00</b>
	<b>Corpus Grants to HMS / RKS</b>				0.00
	District Hospital	Funds to DH	500000	1	5.00
	CHCs	Funds to CHC	100000	10	10.00
	PHCs	Funds to PHC	100000	26	26.00
	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
	<b>Total</b>				<b>60.00</b>
<b>B.2</b>	<b>Hospital Strengthening</b>				0.00
<b>B.2.1.1</b>	<b>Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS</b>				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>B.2.1.2</b>	<b>Infrastructure upgradation in PHCs to cope up with additional service demands ##</b>	Cost per institution	6700000	1	67.00
	Upgradation under Quality Initiative*		500000	1	5.00
	Equipments to PHCs*				0.00
	<b>Total</b>				<b>125.33</b>
<b>B.2.1.3</b>	<b>New Constructions / Renovation and setting up</b>				0.00
	MCH Centre - Level 2*			1	30.75
	MCH Centre - Level 1*			0	0.00
<b>B.2.1.4</b>	<b>Construction of new building to PHCs*</b>	Cost per PHC	2500000		0.00
	Construction of warehouse to store Immunization and MCH materials in Districts and State*				
	<b>Total</b>				<b>30.75</b>
<b>B.2.2.1</b>	<b>Mobile Medical Units (Including recurring expenditures)</b>				0.00
	<b>Referral Transport</b>				0.00
	Ambulance/ EMRI*				0.00
<b>B.2.2.2</b>	<b>Strengthening of existing EMRI with neonatal support system</b>	Cost per vehicle	300000	1	3.00
<b>B.2.2.3</b>	<b>EMRI in Tribal areas</b>		1150000	0	0.00
	<b>Total</b>				<b>3.00</b>
<b>B.3</b>	<b>Human Resource</b>				0.00

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

DISTRICT :				KANNIYAKUMARI	
Sl. No.	Activity	Unit of measure	Unit Cost in Rs.	No. of Units	Amount in lakhs
	Salary for new PHCs	Salary to staff	1577000	5	78.85
	Salary for UG PHCs	Salary to staff	1776000	3	53.28
	<b>Total</b>				<b>132.13</b>
<b>B.4</b>	<b>TRAINING#</b>				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				
	<b>Total</b>				0.00
<b>B.5</b>	<b>New Initiatives/ Strategic Interventions (As per State health policy)</b>				0.00
<b>B.5.1</b>	Strengthening of Dental services -OLD*				0.00
	Strengthening of Dental services-NEW*				0.00
<b>B.5.2</b>	Establishing elderly clinic with physiathrapy*	Cost per clinic	200000		0.00
<b>B.5.3</b>	Bio Medical waste management*				0.00
<b>B.5.4</b>	Correction of refractive error in School children				0.00
<b>B.5.5</b>	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	4	3.12
	Salary for Pharmacist	Cost per day	750	3	1.76
	Salary for MPHw	Cost per day	300	4	0.94
	Salary for Theraputic Assistant	Cost per day	375	1	0.29
	<b>Total</b>				<b>18.90</b>
<b>B.6.1</b>	General drugs & supplies for health facilities*				0.00
<b>B.6.2</b>	Modified School Health Programme*				0.00
<b>B.6.3</b>	Nalamana Thamilagam - Phase II (Pengal Nalamudan)*				0.00
<b>B.6.4</b>	Down Syndrome*				0.00
<b>B.6.5</b>	Support to Research group focus research in AIDS under ISM Medicine*				0.00
<b>B.6.6</b>	ISO quality certification*				0.00
<b>B.6.7</b>	<b>Community Monitoring (Visioning orkshops at state, Dist, Block level)*</b>				0.00
<b>B.6.8</b>	<b>IEC-BCC NRHM</b>				0.00
<b>B.6.8.1</b>	Health Mela	Mela expenses	800000	1	8.00
<b>B.6.8.2</b>	BCC/IEC activities *				0.00
	<b>Total</b>				<b>8.00</b>
<b>B.6.9</b>	Strengthening of Training Institutes*				0.00

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

DISTRICT :				KANNIYAKUMARI	
Sl. No.	Activity	Unit of measure	Unit Cost in Rs.	No. of Units	Amount in lakhs
<b>B.6.10</b>	Establishment of State Health Data Resource Center*				0.00
<b>B.7</b>	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*				
	<b>Support Strengthening under Immunisation</b>				
	Requirement of New vehicles for transportation of vaccines at State and District level*				
	IEC plan for strengthening UIP*				
	<b>Total</b>				
	Pilot Project on Management of Children affected with Muscular Dystrophy Disorder*				
	Management of the Children with development disorders (Pilot Project)*				
	<b>Programme Management*</b>				
	<b>Grand Total</b>				<b>520.52</b>

\* State level activity

# State and RTI activity

## Awaited from GOI approval