

**STATE HEALTH SOCIETY - TAMIL NADU**  
**SUMMARY OF APPROVAL (2012-13)**

District :		THE NILGIRIS
S.N	Scheme/ Programme	Amount in lakhs
1	RCH Flexible Pool	777.454
2	NRHM Flexible Pool	561.254
	<b>TOTAL</b>	<b>1338.71</b>

# STATE HEALTH SOCIETY - TAMIL NADU

## RCH ABSTRACT (2012-13)

		District	THE NILGIRIS
S. No.	BUDGET HEAD	Amount in lakhs	
1	Maternal Health	343.56	
2	Child Health	91.03	
3	Family Planning	28.71	
4	ARSH	0	
5	Urban RCH	35.696	
6	Tribal RCH	278.46	
	PNDT Activities	0	
8	Training	0	
	<b>Total RCH II</b>	<b>777.45</b>	

**STATE HEALTH SOCIETY - TAMIL NADU**  
**CONSOLIDATED BUDGET SHEET FOR RCH FLEXI POOL FOR THE YEAR 2012-13**

Sl. No.	Activity	Unit of measure	DISTRICT : THE NILGIRIS		
			Unit Cost in Rs.	No. of Units	Amount in lakhs
<b>A</b>	<b>RCH</b>				
<b>A.1</b>	<b>MATERNAL HEALTH</b>				
	<b>Operationalisation of 24 x 7 delivery care services</b>				
A.1.1	Staff Nurse salary(Phase-I)-1421	Salary per month	8500	28	72.828
	Staff Nurse salary(Phase-II)-118	Salary per month	8000	2	4.896
	Staff Nurse salary(Phase-III)-73	Salary per month	7500	0	0
	Salary for the Staff Nurses of the training team		22000	4	8.976
A.1.2	<b>Provision of second MO in PHC with single MO</b>				
	Doctors salary (phase-I)-163	Salary per month	38000	5	19.38
	Doctors salary (phase-II)-50	Salary per month	38000	7	20.349
	Mobility support for emergency call (5 calls per month)	Cost per call	500	16	2.4
A.1.3	<b>Provision of EmOC trained doctors to MCH for observation of High Risk Mothers</b>				
	Provision of EmOC trained doctors to MCH for observation of High Risk Mothers	Salary per month	38000	0	0
A.1.4	<b>Operationalisation of MCH level 1 centres</b>				
	VHN salary	Salary per month	11000	5	8.415
	Sanitary Worker Salary	Salary per month	2500	5	0.95625
A.1.5	<b>Operationalisation of MCH level 2 centres</b>				
	Staff Nurse Salary	Salary per month	7500	1	0.57375
	Multipurpose Assistant	Salary per month	5000	1	0.3825
A.1.6	<b>Operationlisation of Blood storage centres</b>				
	Fuel charges	Cost of fuel per year	15000	3	0.45
	Camp arrangement	Cost for arrangement	1000	8	0.08
	Upgradation of existing Blood storage centre to Blood Bank (Tiruchendur GH)	Establishment cost	2500000		
	Establishment of Blood storage centres in MCH wings of Medical College Hospitals	Establishment cost	400000	0	0
A.1.7	<b>Strengthening of Health Infrastructure</b>				
A.1.7.2	Repairs, Renovations and Extension of AN Wards, PN Wards, Labour Room, Operation Theater, HSCs and PHCs Etc	Repair / Renovation cost	1000000	5	50
A.1.7.3	Additional fund for RCH centre of Excellence	Additional provisions and equipments			
A.1.8	<b>Janani Suraksha Yojana (JSY)</b>				
	Institutional deliveries-Rural	Cost per mother	700	3677	25.739
	Institutional deliveries-Urban	Cost per mother	600	871	5.226
	Home deliveries - Rural	Cost per mother	500	4	0.02
	Home deliveries - Urban	Cost per mother	500	0	0
	Administrative charges	Administrative charges			1.2394
A.1.10	<b>Delivery incentive</b>				
	Delivery incentive to VHN	Incentive per case	25	2500	0.63
	Delivery incentive to ANM/SN	Incentive per case	25	2500	0.63
A.1.12	Printing of safe motherhood booklet	Cost per booklet	10	20000	2.00
A.1.14	<b>Quality Assurance Cell</b>				
	<b>Hiring of contractual staff for Maternal Health Wing *</b>				
	Staff Salary		220000		
	Honorarium for involving experts in MCH activities		20000		
A.1.17	<b>Maternal Death Review*</b>				
	Regional workshop		150000		
	Monthly bulletin		10		
	MD audit expenditure		10000	21	2.10
A.1.18	<b>Comprehensive Abortion Care*</b>				
	MVA Drugs	Cost per drug kit	428		

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			Unit Cost in Rs.	No. of Units	Amount in lakhs
	MVA Equipments	Cost per equipment	1603		
A.1.19	<b>RTI/STI Services</b>				
	Cost for ICTC unit	Cost per ICTC	349300	4	11.88
	RTI/STI Drugs				
	RPR Kits				
A.1.20	<b>Feeding and dietary charges</b>				
	Feeding and dietary charges for AN mothers	Cost per AN mother	25	8550	2.14
A.1.21	<b>Janani Shisu Suraksha Karyakram</b>				
	Pick up of AN mothers	Cost per trip	200	2780	5.56
	Drop back of PN mothers	Cost per trip	237	5560	13.18
	Drugs for AN/ PN/ normal delivery in PHCs and GHs @ Rs. 350 per mother	Cost per drug kit	350	7840	27.44
	Drugs for AN/ PN /LSCS in PHCs and GHs @ Rs. 1600 per mother	Cost per drug kit	1600	1696	27.14
	Drugs for Child Health	Cost per drug kit	5939	221	13.13
	<b>Establishment of JSSK Centre*</b>				
	Telephone		5000		
	Recharge charges		1000		
	Salary for call centre staff		12500		
	Dietry charges for normal deliverers		240	2500	6.00
	Dietry charges for LSCS deliverers		560	44	0.25
	Dietry charges underwent sterilisation		100	870	0.87
A.1.22	<b>Hiring of Obstetrics and Anaesthetists</b>				
	Honorarium to hired Obstetrician for emergency LSCS				
	7am-7pm	Cost per case	1500	24	0.36
	7 pm -7 am	Cost per case	2000	5	0.10
	Honorarium to hired Anaesthetist for emergency LSCS				
	7am-7pm	Cost per case	1000	236	2.36
	7 pm -7 am	Cost per case	1250	49	0.61
	Incentive to EmOC trained doctor for emergency LSCS	Cost per case			
	7am-7pm	Cost per case	250	19	0.05
	7pm-7am	Cost per case	500	5	0.03
	Mobility support (for more than 8 km travel)	Cost per case	500	5	0
	Incentive to LSAS trained doctor for emergency LSCS				
	7am-7pm	Cost per case	250	19	0.05
	7pm-7am	Cost per case	500	5	0.03
	Mobility support (for more than 8 km travel)	Cost per case	500	5	0
	Additional services by Govt specialists (Obstetrician )for Emergency LSCS				
	7pm-7am	Cost per case	500	87	0.44
	Mobility support (for more than 8 km travel)	Cost per case	500	43	0.22
	Additional services by Govt specialists (Anaesthetist )for Emergency LSCS				
	7pm-7am	Cost per case	500	87	0.44
	Mobility support (for more than 8 km travel)	Cost per case	500	43	0.22
	Honorarium to hired pediatricians				
	7 am-7pm	Cost per case	250	61	0.15
	7pm-7am	Cost per case	500	17	0.09
	Additional services by Govt paediatricians for emergency MCH care				
	7pm-7am	Cost per case	500	43	0.22
	Mobility support (for more than 8 km)	Cost per case	500	22	0.11
	Hiring of specilists	Cost per case	1000	87	0.87
	Hiring of diagnostic services	Cost per case	500	174	0.87

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Sl. No.	Activity	Unit of measure	DISTRICT : THE NILGIRIS		
			Unit Cost in Rs.	No. of Units	Amount in lakhs
A.1.25	<b>Provision of Diet for observation of high risk mothers in UG PHCs</b>				
	Funds for Diet and refreshments for High Risk Mothers	Cost per mother	1600	88	1.41
	Incidental expenditure to Staff Nurses	Cost per SN	100	88	0.09
	<b>Total</b>				<b>343.56</b>
A.2	<b>CHILD HEALTH</b>				
	<b>Essential Newborn care</b>				
	Operational cost (existing + new )	Cost per unit	5000	31	1.55
	<b>Sick Newborn Care</b>				
	Up gradation of Existing NBSU at Sec Health Care System	Cost per unit	100000	2	2.00
	Operational cost for NBSUs (existing + new)	Cost per unit	130000	3	3.90
	Up gradation of Existing SNCUs in 20 Centers(17 Dist Hopsitals and 3 Med Coll Hospitals	Cost per unit	1500000	1	15.00
	Operational cost for SNCUs (existing )	Cost per unit	1000000	1	10.00
	Operational cost for SNCUs (NEW )	Cost per unit	500000	1	5.00
	<b>Janani Shishu Suraksha Karyakram (JSSK)</b>				
	Janani Shishu Suraksha Karyakram (JSSK) - incidental charges	Cost per unit	164.6	922	1.52
	<b>Management of children with SAM</b>				
	Establishing new NRC	Cost per unit	200000		
	Operational cost for new NRCs	Cost per unit	390000		
	Staff Nurse for NRC	Salary per month	7500		
	Nutrition Councillor	Salary per month	15000		
	Cook cum Care taker	Salary per month	5000		
	Attender	Salary per month	5000		
	<b>IMNCI programme</b>				
	Supplies, Logistics, Supportive supervision at the District level		12000	4	0.48
	State Level – IMNCI cell *		25000		
	<b>Other Activities</b>				
	Rapid Assessment of SNCUs by Core group committee*		15000		
	State Level Quarterly reviews of SNCU activities in the Districts*		5000		
	Infant Death Audit of case sheets and preconference workshop*		150000		
	Infant Death Audit at Facility level**		1000		
	Establishment of Early Intervention center for Children with developmental disorder in PPP mode *		392700		
	Prenatal Screening to detect fetal anomaly in PPP mode – cost for online auditing and software		95000	7	6.65
	Conduction of well baby clinic in PHCs by Peadiatrician in NICU in 10 high IMR block		72000		
	Workshop on Customization of teleradiology enabled modules for training in Ultrasonagram to detect foetal anomaly*		100000		
	<b>IEC-BCC:Child Health</b>				
	EMRI boards for Neonatal transport	Cost per unit	75000	1	0.75
	SNCU boards	Cost per unit	25000	1	0.25
	LBW protocols etc - PHC	Cost per unit	1500	30	0.45
	LBW protocols etc - HSC	Cost per unit	500	194	0.97
	<b>Hiring of Contractual staff for Child Health Wing*</b>				
	Expert Advisor	Salary per annum	765000		
	Health Officer / Medical Officer	Salary per annum	342000		
	Assistant Directotr(Statistics)	Salary per annum	315000		
	Statistical Assistant	Salary per annum	198000		

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			Unit Cost in Rs.	No. of Units	Amount in lakhs
	Honorarium for involving experts in MCH activities	Salary per annum	180000		
	Office contingency including Outsourcing DEO	Salary per annum	270000		
	<b>Hiring of contractual staff for NICU</b>				
	MO on contract basis for existing SNCU at 27 District Hospitals	Salary per month	38000	3	11.63
	MO on contract basis for 17 SNCU taken up for upgradation	Salary per month	38000	0	0.00
	Staff nurse on contract basis(existing SCNU at 44 Hospitals	Salary per month	8000	10	8.16
	Staff nurse on contract basis for 20 SNCU taken up for upgradation	Salary per month	7500	10	3.83
	MPA on Contract basis at 44 existing SCNU	Salary per month	5000	3	1.53
	MPA -Male on contract basis at 20 SNCU taken up for upgradation	Salary per month	5000	3	0.77
	MPA- Female at 44 Existing NICU	Salary per month	3500	3	1.07
	MPA -Male on contract basis at 20 SNCU taken up for upgradation	Salary per month	3500	3	0.54
	<b>Referral Services</b>				
	Operational cost for UNICEF ambulances	Cost per unit	100000		
	OPEX of 29 existing vehicles	Cost per unit	1200000	1	12.00
	OPEX of 29 new vehicles	Cost per unit	300000	1	3.00
	<b>Total</b>				<b>91.03</b>
A.3	<b>FAMILY PLANNING</b>				
	<b>Compensation</b>				
	Tubectomy			3500	23.55
	Vasectomy	Cost per case	1500	100	1.5
	IUD	Cost per case	20	3000	0.6
	<b>Monitorting on FW activities</b>				
	Review meeting on FP Performance*		160000		
	Monitoring and Supervisory visits*		256000		
	Performance based Rewards to Institutions*		200000		
	Printing of Forms and Registers*		320000		
	<b>Family Welfare Scheme</b>				
	Female Sterilization Camps in HOB blocks		15000		
	NSV Camps		35000	6	2.1
	Training of Mos in IUD insertion*				
	Training of SNs in IUD insertion*				
	Training of ANMs/LHVs in IUD insertion*				
	Training on CuT-375 IUD*				
	TOT on PPIUCD*				
	Training on MOs in PPIUCD insertion*				
	TOT on NSV*				
	NSV training for Medical Officers*				
	IUCD Camps in tribal areas	Cost per camp	2000	48	0.96
	Contraceptive updates training*				
	Salary of FP Counsellors in PPCs				
	NSV Kits*				
	Minilap set*				
	Repair of Laproscopes*				
	Purchase of Kelly Placental Forceps for IUCD insertion*				
	IEC activities*				
	Orientation workshop (CME)**				
	<b>Total</b>				<b>28.71</b>
A.4	<b>ADOLESCENT REPRODUCTIVE SEXUAL HEALTH</b>				
	Printing of posters to HSCs*	Cost per centre	100		
	Printing of IEC materials*	Cost per centre	100		
	IEC materials to ICDS centres*	Cost per centre	250		
	<b>Total</b>				

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Sl. No.	Activity	Unit of measure	DISTRICT :		
			Unit Cost in Rs.	THE NILGIRIS	
				No. of Units	Amount in lakhs
A.5	<b>URBAN RCH</b>				
	Establishment of 75 Urban Health Center				
	Salary for Doctors	Salary per month	38000	4	15.504
	Salary for Pharacist	Salary per month	12000	4	4.896
	Salary for ANM	Salary per month	8000	4	3.264
	Salary for Lab Technician	Salary per month	8000	4	3.264
	Salary for Hospital Worker	Salary per month	3000	4	1.224
	Salary for Sanitary Worker	Salary per month	3000	4	1.224
	Rent for UPHC	Rent per UPHC	4000	1	0.48
	Furniture ,Stores & equipments, Computer Accessories	Cost per unit	146000	4	5.84
	<b>Total</b>				<b>35.696</b>
A.6	<b>TRIBAL RCH</b>				
	Birth Waiting Room in 17 Tribal PHCs				
	Contingency	Cost per centre	2500	1	0.2
	EB Charges	Cost per centre	2500	1	0.2
	POL charges	Cost per centre	8000	1	0.64
	Honorarium to CHN	Honorarium per month	500	1	0.04
	Honorarium to Sanitary Worker	Honorarium per month	500	1	0.12
	<b>Tribal MMU</b>				
	Salary for Doctors		40000	4	16.32
	POL charges		18000	4	8.64
	<b>Referral Services</b>				
	Operational cost for the proposed 24 new four wheel drive for referral services*	Cost per vehicle	100000	7	42
	Operational cost for the existing 24 four wheel drive for referral services*	Cost per vehicle	100000	7	84
	Grant In Aid(Bed Grant) for 4 Hospitals in 3 district through PPP mode	Cost per Hospital	1000000	2	20
	Tribal coussellorss in Govt. Institutions	Salary per month	5000	5	3
	Procurement / fabrication of 24 new four wheel drive*	Cost per vehicle	1150000	7	80.5
	Procurement of 13 new four wheel drive vehicles @ 7.6 lakhs (MMU outreach services by NGO)	Cost per vehicle	760000	3	22.8
	<b>Total</b>				<b>278.46</b>
A.8	<b>TRAINING**</b>				
	Infrastructure strengthening of Training Centres	Cost per institute	350000		
	Centre for Advanced Midwifery Training	Cost per centre	2450000		
	<b>Maternal Health</b>				
	AMTSL ( 2 ND SPELL BEmONC - MO) and SN	Cost per batch	25850		
	<b>SBA Training</b>				
	SBA Training - SN/ANM	Cost per batch	103106		
	<b>BEmONC (3rd spell)</b>				
	BEmONC (3rd spell)-MO	Cost per batch	43395		
	<b>EmOC Training</b>				
	EmOC Training-MO	Cost per batch	513600		
	Exam cost		250000		
	Existing FOGSI		3200000		
	Establishment 3 teritiary training centtres		5391000		
	Refresher Training for EmOC	Cost per batch	27310		
	LSAS Training	Cost per batch	333910		
	Exam cost		280000		
	Comprehensive Monitoring cost		1170000		
	<b>Total</b>				
	<b>RTI/STI Training</b>				
	RTI/STI Training MO	Cost per batch	45350		
	RTI/STI Training SN	Cost per batch	24132		
	RTI/STI Training LT	Cost per batch	21070		

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			Unit Cost in Rs.	No. of Units	Amount in lakhs
	<b>Child Health</b>				
	<b>IMNCI programme</b>				
	General IMNCI - TOT	Cost per batch	70535		
	Monitoring cost		20000		
	Refresher General IMNCI-VHN/SHN/CHN	Cost per batch	32580		
	Refresher General IMNCI-AWW	Cost per batch	27405		
	<b>FIMNCI</b>				
	FIMNCI-Pvt Students	Cost per batch	1500		
	<b>NSSK</b>				
	NSSK (ANM-URBAN)	Cost per batch	35690		
	NSSK (ANM/VHN)	Cost per batch	32240		
	<b>PRE IMNCI</b>				
	FIMNCI-Pvt Students	Cost per batch	1500		
	<b>SNCU</b>				
	SNCU - Refresher Training	Cost per batch	222300		
	SNCU - Newer Training	Cost per batch	222300		
	NBSU - MO	Cost per batch	290000		
	NBSU - SN	Cost per batch	223800		
	<b>Severe Acute Malnutrition</b>				
	SAM TOT	Cost per batch	89400		
	Monitoring cost		20000		
	SAM - MO/SN	Cost per batch	35325		
	SAM - CHN/SHN/VHN	Cost per batch	18500		
	<b>Orientation on Infant Young Child Feeding Practice</b>				
	Orientation IYCF - TOT	Cost per batch	74675		
	Monitoring cost	Cost per batch	20000		
	Orientation IYCF - MO	Cost per batch	24050		
	Orientation IYCF - CHN/SHN/VHN	Cost per batch	10000		
	<b>Ultrasonogram</b>				
	USG - MO 78 CEmONC	Cost per batch	31200		
	USG - MO 154 CHC	Cost per batch	31200		
	Refresher training to detect foetal anomaly		7600		
	<b>Total</b>				
	<b>NRHM Training</b>				
	Integrated Refresher Training	Cost per batch	87705		
	ARSH - MO	Cost per batch	50925		
	ARSH - VHN/SHN/CHN	Cost per batch	64438		
	ARSH - ICTC counselor and Staff Nurse	Cost per batch	85375		
	Blood storage Training	Cost per batch	99638		
	Managerial skill training for MO	Cost per batch	227400		
	Monitoring cost		20000		
	Tally ERP 9	Cost per batch	102335		
	Quality System Management State	Cost per batch	80437		
	Quality System Management Block	Cost per batch	5100		
	<b>Total</b>				
	<b>Monitoring and Evaluation</b>				
	Sensitisation on utilisation of HMIS data quality	Cost per batch	49000		
	MHIS/MCTS training for Urban staff	Cost per batch	32000		
	Workshop on Data quality and utilisation of data	Cost per batch	111520		
	Training on Facility based reporting	Cost per batch	49000		
	Software training on HMIS	Cost per batch	13400		
	<b>Total</b>				
	<b>New Training</b>				
	Training on Comprehensive package to accelerate the reduction of IMR & MMR - State level	Cost per batch	304110		
	Training on Comprehensive package to accelerate the reduction of IMR & MMR-District level	Cost per batch	33750		
	MCH Skill lab training - MO	Cost per batch	91392		
	MCH Skill lab training - SN/ANM	Cost per batch	74062		



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	<b>Gender Training</b>				
	<b>Gender Trg- TOT</b>	Cost per batch	118000		
	<b>Gender Trg - MOs</b>	Cost per batch	128500		
	<b>Gender Trg - VHN/SHN/SNs</b>	Cost per batch	94500		
	Risk identification and management among AN mothers	Cost per batch	17700		
	<b>Total</b>				
	<b>CENTRE OF ADVANCE MIDWIFERY TRAINING</b>				
	<b>CAMT-MASTER TRAINER TRAINING - TOT from Medical Colleges</b>	Cost per batch	193290		
	<b>CAMT-MASTER TRAINER TRAINING - for faculty of Nurshing Colleges and GNM Schools</b>	Cost per batch	494870		
	<b>TRAINING ON LEADERSHIP AND MOTIVATION - MOs</b>	Cost per batch	118800		
	<b>TRAINING ON LEADERSHIP AND MOTIVATION - ANM/VHN</b>	Cost per batch	62500		
	<b>TRAINING OF BLOCK TRAINING TEAM</b>		103110		
	<b>Total</b>				
	<b>Training Total</b>				
	<b>GRAND TOTAL</b>				<b>777.45</b>

\* State level activitie

\*\* State and District level activities

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			Unit Cost in Rs.	THE NILGIRIS	
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<b>B.1.</b>	<b>ASHAs in Tribal, Hilly, Difficult and Hard to reach areas</b>				
<b>1</b>					
	ASHA incentive for Tribal and Difficult PHCs	Cost per ASHA	19495	413	80.51
	Drug Kit for ASHAs	Cost per ASHA	600	413	2.48
	Training and drug kit for dropout ASHA	Cost per ASHA	110008	50	5.50
	Training and drug kit for new ASHAs				
	Drug Kit for ASHAs (1500 + 2650) for HBNC	Cost per ASHA	15008	413	6.20
	Drug Kit for ASHAs (1255) for NVBDCP	Cost per ASHA	13568		
	Training and Drug Kit for ASHAs (1388) for NLEP	Cost per ASHA	56008		
	Training and Drug Kit for ASHAs (57) for NBCP	Cost per ASHA	56008		
	ASHA incentive for Programme specific activities				
	a. Home based new born care in 10 high IMR blocks	Cost per block	48008	0	0.00
	<b>Supportive Supervision</b>				
	Block Level (for 9 months)		7500		
	<b>Total</b>				<b>94.69</b>
<b>B.1.2</b>	<b>Village Health, Water, Sanitation and Nutrition Committee</b>				
	Untied fund for VHWSNC	Cost per VHWSC	10000	98	9.80
	<b>Total</b>			<b>98</b>	<b>9.80</b>
<b>B.1.3</b>	<b>Untied Fund</b>				
	Untied funds to HSCs	Cost per HSC	10000	194	19.40
	Untied funds to PHCs	Cost per PHC	25000	25	6.25
	Untied funds to CHCs and PHCs offering with CHC services	Cost per PHC	50000	5	2.50
	Untied funds to DHs	Cost per DH	100000	1	1.00
	Untied funds to SDHs	Cost per SDH	50000	5	2.50
	Untied funds to UPHCs	Cost per UPHC	25000	4	1.00
	<b>Total</b>			<b>234</b>	<b>32.65</b>
<b>B.1.4</b>	<b>Annual Maintenance Grants(AMG)</b>				
	AMG to HSCs	Cost per HSC	10000	129	12.90
	AMG to CHCs and PHCs offering with CHC services	Cost per PHC	100000	5	5.00
	AMG to PHCs	Cost per PHC	50000	25	12.50
	AMG to DHs	Cost per DH	100000	1	1.00
	AMG to SDHs	Cost per SDH	100000	5	5.00
	AMG to UPHCs	Cost per UPHC	50000	4	2.00
	AMG to Medical Colleges and attached institutions	Cost per Instn	100000	0	0.00
	<b>Total</b>			<b>169</b>	<b>38.40</b>
<b>B.1.5</b>	<b>Patients Welfare Society (PWS)</b>				
	Funds to PHCs	Cost per PHC	100000	25	25.00
	Funds to CHCs and PHCs offering with CHC services	Cost per PHC	100000	5	5.00
	Funds to DHs	Cost DH	500000	1	5.00
	Funds to SDHs	Cost per SDH	100000	5	5.00
	Funds to CEmONC (as add on fund)	Cost per CEmONC	100000	4	4.00
	Funds to UPHCs	Cost per UPHC	100000	4	4.00
	Funds to Medical College Hospitals	Cost per Instn	1000000	0	0.00
	Funds to attached Hospitals under DME	Cost per Instn	500000	0	0.00
	Funds to attached Institutions under DME	Cost per Instn	100000	0	0.00
	<b>Total</b>			<b>44</b>	<b>48.00</b>
	<b>Core activities Total</b>				<b>223.54</b>
<b>B.2</b>	<b>HEALTH CARE INFRASTRUCTURE</b>				

## STATE HEALTH SOCIETY - TAMIL NADU

## CONSOLIDATED BUDGET SHEET FOR MISSION FLEXI POOL FOR THE YEAR 2012-13

Sl. No.	Activity	Unit of measure	DISTRICT : THE NILGIRIS		
			Unit Cost in Rs.	No. of Units	Amount in lakhs
B.2.1	<b>Strengthening of PHCs</b>				
B.2.1.1	Establishment of 20 new PHCs sanctioned				
	Staff salary	Salary per year	1351000	0	0.00
	Civil Works	Cost per unit	2500000	0	0.00
	Other infrastructure	Cost per unit	295000	0	0.00
B.2.1.2	Operationalisation of 3 new PHCs sanctioned				
	Staff salary	Salary per year	1351000	0	0.00
	Other infrastructure	Cost per unit	215000	0	0.00
B.2.1.3	Establishment of 20 new PHCs				
	Staff salary	Salary per year	659000	0	0.00
	Civil Works	Cost per unit	2500000	0	0.00
	Other infrastructure	Cost per unit	295000	0	0.00
B.2.1.4	Additional fund for increased cost for construction work				
	PHCs	Cost per unit		1	6.5
	UG PHCs	Cost per unit		0	0.00
B.2.1.5	Up-gradation of PHCs Exists				
	Staff salary	Salary per year	1627000	1	16.27
	Civil Works	Cost per unit	7500000	1	75.00
	Other infrastructure	Cost per unit	1500000	1	15.00
	Up-gradation of PHCs Proposed				
	Staff salary	Salary per year	1627000	0	0.00
	Civil Works	Cost per unit	7500000	0	0.00
	Other infrastructure	Cost per unit	1500000	0	0.00
B.2.1.6	Construction of New buildings for 9 old PHCs		2500000	0	0.00
B.2.1.7	Infrastructure up gradation in HSCs to facilitate the stayal of VHN in villages	Cost per unit	1000000	5	50.00
B.2.1.8	Maintenance and repairs of HSCs	Cost per unit	1000000	5	50.00
B.2.2	<b>Strengthening of FRUs</b>				
B.2.2.1	Infrastructure Up-gradation In FRUs				
B.2.2.2	Outsourcing of House keeping and cleaning Services in Hospitals	Cost per hospital	1200000	1	12.00
B.2.2.3	Outsourcing of cleaning, sanitation and certain other hospital services in CEMONC hospitals	Cost per hospital	1200000	0	0.00
	<b>Total</b>				<b>224.77</b>
B.3	<b>MOBILE MEDICAL UNITS</b>				
	Medical Officer salary	Salary per year	387600	4	15.50
	Staff nurse salary	Salary per year	81600	4	3.26
	Driver salary	Salary per year	40800	4	1.63
	Cleaner salary	Salary per year	30600	4	1.22
	Lab technician	Salary per year	25500	4	1.02
	Lab reagents per annum	Cost per annum	25000	4	1.00
	AVLT system		35000	4	1.40
	Vehicle maintenance per annum		5000	4	0.20
	POL		120000	4	4.80
	Contingency per annum		10000	4	0.40
B.3.2	New Vehicles for replacement of old vehicles		700000		
	<b>Total</b>				<b>30.44</b>
B.4	<b>EMERGENCY REFERRAL TRANSPORT</b>				
B.4.1	EMRI		172600000		
B.4.2	Vehicle replacement		1250000		
B.4.3	<b>Comprehensive Emergency Management Centre</b>		5437000	0	0.00
	<b>Total</b>				<b>0.00</b>
B.5	<b>HUMAN RESOURCES</b>				

**STATE HEALTH SOCIETY - TAMIL NADU**  
**CONSOLIDATED BUDGET SHEET FOR MISSION FLEXI POOL FOR THE YEAR 2012-13**

Sl. No.	Activity	Unit of measure	DISTRICT : THE NILGIRIS		
			Unit Cost in Rs.	No. of Units	Amount in lakhs
	Human resources for new PHCs		1350650	2	27.01
	Human resources for new UG PHCs		1626900	0	0.00
	<b>Total</b>				<b>27.01</b>
B.6	<b>PROGRAMME MANAGEMENT</b>				
	SPMU				0.00
	DPMU			1	22.904
	BPMU			1	14.706
	<b>Total</b>				<b>37.61</b>
B.7	<b>INNOVATIONS</b>				
B.7.2	Quality Management System in Public Health Care				
	State level				
	District level				
	Grading of PHCs				
	<b>Total</b>				<b>0.00</b>
B.7.3	<b>Strengthening of Dental Services</b>				
	Establishment and operation of 65 new dental units				0.00
	Operation cost for 230 existing dental units				0.00
	<b>Total</b>				<b>0.00</b>
B.7.5	<b>Correction of refractive errors in school children</b>				
	Training for Teachers		50		
	IEC Materials		100		
	Teacher's kit		100		
	Prescription slip				
	Mobility Support				
	Monitoring and Evaluation				
	Spectacles		208		
	<b>Total</b>				<b>0.00</b>
B.7.6	<b>Comprehensive school dental camps</b>				
	Supplementary and supervisory activities				
	Referral Register				
	Additional funds for Consumables and filling materials				
	<b>Total</b>				<b>0.00</b>
B.7.7	<b>Accreditation of Government Hospitals</b>				
	Non recurring				
	Recurring		350000		
	<b>Total</b>				<b>0.00</b>
B.7.8	Congenital and Developmental Defects and Follow Up				
	Congenital and Developmental Defects and Follow Up - Phase I				
	Congenital and Developmental Defects and Follow Up - Phase II				
	Congenital and Developmental Defects and Follow Up - Phase III				
	<b>Total</b>				<b>0.00</b>
B.7.10	Screening for oral Cancer in Tamil Nadu				
	Remuneration to Dental surgeons		500		
	Remuneration to Dental Hygienist/ Assistant		250		
	Developing Standard Protocol Meetings of experts and Stationeries and incidental				
	Consumables and chemicals		12000		
	Palliative drugs				
	<b>Total</b>				<b>0.00</b>

**STATE HEALTH SOCIETY - TAMIL NADU**  
**CONSOLIDATED BUDGET SHEET FOR MISSION FLEXI POOL FOR THE YEAR 2012-13**

Sl. No.	Activity	Unit of measure	DISTRICT : THE NILGIRIS		
			Unit Cost in Rs.	No. of Units	Amount in lakhs
B.7.11	Adoption of Kasthuriba Gram Hospital in Erode District		1946000		
	<b>Total</b>				<b>0.00</b>
	<b>B.7 Total</b>				<b>0.00</b>
B.8	<b>Impact Assessment of NRHM Component</b>				
	Impact assessment of NRHM and various components				
	<b>Total</b>				<b>0.00</b>
B.9	<b>Additional funds for Communicable Diseases</b>				
	Establishment of 24 District Public Health Laboratories		1788000	1	17.88
	Operational cost existing 8 DPHL		816000	0	0.00
	Support for NVBDCP				
	Support for RNTCP				
	<b>Total</b>				<b>17.88</b>
B.10	<b>Activities taken up with support other Programmes</b>				
	Prevention and Control of Silicosis				
	Center of Excellence in Reproductive and Child Health in Madurai and Salem Medical colleges		15000000		
	Establishment of skill laboratories in all the GNM schools		1100000		
	<b>Total</b>				<b>0.00</b>
B.11	<b>State Health Systems Resource Centre</b>				
	Capacity building for State Health Systems Resource Centre				
	<b>Total</b>				<b>0.00</b>
B.12	<b>Procurement</b>				
B.12.1	Drug Kits and Equipments for Health Institutions				
	Equipments				
B.12.2	Annual Maintenance contract / Maintenance and repair for Equipment				
	<b>Total</b>				<b>0.00</b>
B.13.1	<b>District Plans</b>				
	Save the Girl child scheme		1000000		
	<b>Total</b>				<b>0.00</b>
B.15	<b>BCC / IEC</b>				
B.15.1	BCC / IEC Activities in RCH / NRHM Activities				
	<b>Total</b>				<b>0.00</b>
B.16	<b>PPP /NGOs</b>				
B.16.1	Pilot Project on Management of Children affected with Muscular Dystrophy Disorder				
B.16.2	Palliative care				
	<b>Total</b>				<b>0.00</b>
B.16.3	<b>Community Monitoring</b>				
B.16.3.1	Statewide project for community monitoring and village plan development		500000		
B.16.3.2	Continuation of support for Community Action for Health (CAH) in 6 HUDs				
	<b>Total</b>				<b>0.00</b>
B.16.4	Anaemia Control Programme by PPP mode				
	<b>Total</b>				<b>0.00</b>
	<b>NRHM GRAND TOTAL</b>				<b>561.25</b>