## STATE HEALTH SOCIETY - TAMIL NADU

 SUMMARY OF APPROVAL (2012-13)| District : |  | PERAMBALUR |
| :---: | :--- | :---: |
| S.N | Scheme/ Programme | Amount in lakhs |
| 1 | RCH Flexible Pool | 388.020 |
| 2 | NRHM Flexible Pool | 491.380 |
|  | TOTAL | $\mathbf{8 7 9 . 4 0}$ |

## STATE HEALTH SOCIETY - TAMIL NADU <br> RCH ABSTRACT (2012-13)

| District |  | PERAMBALUR |
| :---: | :--- | :---: |
| S. No. | BUDGET HEAD | Amount in lakhs |
| 1 | Maternal Health | 291.78 |
| 2 | Child Health | 2.55 |
| 3 | Family Planning | 14.405 |
| 4 | ARSH | 0 |
| 5 | Urban RCH | 9.284 |
| 6 | Tribal RCH | 0 |
|  | PNDT Activities | 0 |
| 8 | Training | 0 |
|  | Total RCH II | $\mathbf{3 8 8 . 0 2}$ |



|  |  | DISTRICT : |  | PERAMBALUR |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| SI. No. | Activity | Unit of measure | Unit Cost in Rs. | No. of Units | Amount in lakhs |
|  | MVA Equipments | Cost per equipment | 1603 |  |  |
| A.1.19 | RTI/STI Services |  |  |  |  |
|  | Cost for ICTC unit | Cost per ICTC | 349300 | 4 | 11.88 |
|  | RTI/STI Drugs |  |  |  |  |
|  | RPR Kits |  |  |  |  |
| A.1.20 | Feeding and dietry charges |  |  |  |  |
|  | Feeding and dietry charges for AN mothers | Cost per AN mother | 25 | 10200 | 2.55 |
| A.1.21 | Janani Shisu Suraksha Karyakram |  |  |  |  |
|  | Pick up of AN mothers | Cost per trip | 200 | 2330 | 4.66 |
|  | Drop back of PN mothers | Cost per trip | 237 | 4660 | 11.04 |
|  | Drugs for AN/ PN/ normal delivery in PHCs and GHs @ Rs. 350 per mother | Cost per drug kit | 350 | 10720 | 37.52 |
|  | Drugs for AN/ PN /LSCS in PHCs and GHs @ Rs. 1600 per mother | Cost per drug kit | 1600 | 2507 | 40.11 |
|  | Drugs for Child Health | Cost per drug kit | 5939 | 94 | 5.58 |
|  | Establishment of JSSK Centre* |  |  |  |  |
|  | Telephone |  | 5000 |  |  |
|  | Recharge charges |  | 1000 |  |  |
|  | Salary for call centre staff |  | 12500 |  |  |
|  | Dietry charges for normal delivereis |  | 240 | 3000 | 7.20 |
|  | Dietry charges for LSCS delivereis |  | 560 | 52 | 0.29 |
|  | Dietry charges underwent sterilisation |  | 100 | 1042 | 1.04 |
| A.1.22 | Hiring of Obstetrics and Anaesthetists |  |  |  |  |
|  | Honarorium to hired Obstetrician for emergency LSCS |  |  |  |  |
|  | 7am-7pm | Cost per case | 1500 | 28 | 0.42 |
|  | $7 \mathrm{pm}-7 \mathrm{am}$ | Cost per case | 2000 | 6 | 0.12 |
|  | Honarorium to hired Anaesthetist for emergency LSCS |  |  |  |  |
|  | 7am-7pm | Cost per case | 1000 | 283 | 2.83 |
|  | $7 \mathrm{pm}-7 \mathrm{am}$ | Cost per case | 1250 | 58 | 0.73 |
|  | Incentive to EmOC trained doctor for emergency LSCS | Cost per case |  |  |  |
|  | $7 \mathrm{am}-7 \mathrm{pm}$ | Cost per case | 250 | 23 | 0.06 |
|  | 7pm-7am | Cost per case | 500 | 6 | 0.03 |
|  | Mobility support (for more than 8 km travel) | Cost per case | 500 | 6 | 0 |
|  | Incentive to LSAS trained doctor for emergency LSCS |  |  |  |  |
|  | $7 \mathrm{am}-7 \mathrm{pm}$ | Cost per case | 250 | 23 | 0.06 |
|  | 7 pm -7am | Cost per case | 500 | 6 | 0.03 |
|  | Mobility support (for more than 8 km travel) | Cost per case | 500 | 6 | 0 |
|  | Additional services by Govt specialists (Obstetrician )for Emergency LSCS |  |  |  |  |
|  | 7pm-7am | Cost per case | 500 | 104 | 0.52 |
|  | Mobility support (for more than 8 km travel) | Cost per case | 500 | 52 | 0.26 |
|  | Additional services by Govt specialists (Anaesthetist )for Emergency LSCS |  |  |  |  |
|  | 7pm-7am | Cost per case | 500 | 104 | 0.52 |
|  | Mobility support (for more than 8 km travel) | Cost per case | 500 | 52 | 0.26 |
|  | Honarorium to hired pediatricians |  |  |  |  |
|  | $7 \mathrm{am}-7 \mathrm{pm}$ | Cost per case | 250 | 73 | 0.18 |
|  | 7pm-7am | Cost per case | 500 | 21 | 0.11 |
|  | Additional services by Govt paediatricians for emergency MCH care |  |  |  |  |
|  | 7pm-7am | Cost per case | 500 | 52 | 0.26 |
|  | Mobility support (for more than 8 km ) | Cost per case | 500 | 26 | 0.13 |
|  | Hiring of specilists | Cost per case | 1000 | 104 | 1.04 |
|  | Hiring of diagnostic services | Cost per case | 500 | 208 | 1.04 |


|  |  | DISTRICT : |  | PERAMBALUR |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| SI. No. | Activity | Unit of measure | Unit Cost in Rs. | No. of Units | Amount in lakhs |
| A.1.25 | Provision of Diet for observation of high risk mothers in UG PHCs |  |  |  |  |
|  | Funds for Diet and refreshments for High Risk Mothers | Cost per mother | 1600 | 352 | 5.63 |
|  | Incidental expenditure to Staff Nurses | Cost per SN | 100 | 352 | 0.35 |
|  | Total |  |  |  | 291.78 |
| A. 2 | CHILD HEALTH |  |  |  |  |
|  | Essential Newborn care |  |  |  |  |
|  | Operational cost (existing + new ) | Cost per unit | 5000 | 25 | 1.25 |
|  | Sick Newborn Care |  |  |  |  |
|  | Up gradation of Existing NBSU at Sec Health Care System | Cost per unit | 100000 | 1 | 1.00 |
|  | Operational cost for NBSUs (existing + new) | Cost per unit | 130000 | 2 | 2.60 |
|  | Up gradation of Existing SNCUs in 20 Centers(17 Dist Hopsitals and 3 Med Coll Hospitals | Cost per unit | 1500000 | 0 | 0.00 |
|  | Operational cost for SNCUs (existing ) | Cost per unit | 1000000 | 1 | 10.00 |
|  | Operational cost for SNCUs (NEW ) | Cost per unit | 500000 |  | 0.00 |
|  | Janani Shishu Suraksha Karyrakram (JSSK) |  |  |  |  |
|  | Janani Shishu Suraksha Karyrakram (JSSK) - incidental charges | Cost per unit | 164.6 | 811 | 1.33 |
|  | Management of children with SAM |  |  |  |  |
|  | Establishing new NRC | Cost per unit | 200000 | 1 | 2 |
|  | Operational cost for new NRCs | Cost per unit | 390000 | 1 | 7.8 |
|  | Staff Nurse for NRC | Salary per month | 7500 | 1 | 1.53 |
|  | Nutrition Councellor | Salary per month | 15000 | 1 | 0.765 |
|  | Cook cum Care taker | Salary per month | 5000 | 1 | 0.255 |
|  | Attender | Salary per month | 5000 | 1 | 0.51 |
|  | IMNCI programme |  |  |  |  |
|  | Supplies, Logistics, Supportive supervision at the District level |  | 12000 | 4 | 0.48 |
|  | State Level - IMNCI cell * |  | 25000 |  |  |
|  | Other Activities |  |  |  |  |
|  | 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 | 4 | 3.80 |
|  | 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 anamoly* |  | 100000 |  |  |
|  | IEC-BCC:Child Health |  |  |  |  |
|  | 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 | 26 | 0.39 |
|  | LBW protocols etc - HSC | Cost per unit | 500 | 90 | 0.45 |
|  | Hiring of Contractual staff for Child Health Wing* |  |  |  |  |
|  | 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 |  |  |


|  |  | DISTRICT : |  | PERAMBALUR |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| SI. No. | Activity | Unit of measure | 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 |  |  |
|  | Hiring of contractual staff for NICU |  |  |  |  |
|  | 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 | 0 | 0.00 |
|  | 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 | 0 | 0.00 |
|  | 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 | 0 | 0.00 |
|  | Referral Services |  |  |  |  |
|  | 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 |
|  | Total |  |  |  | 72.55 |
| A. 3 | FAMILY PLANNING |  |  |  |  |
|  | Compensation |  |  |  |  |
|  | Tubectomy |  |  | 2000 | 10.205 |
|  | Vasectomy | Cost per case | 1500 | 100 | 1.5 |
|  | IUD | Cost per case | 20 | 3000 | 0.6 |
|  | Monitorting on FW activities |  |  |  |  |
|  | Review meeting on FP Performance* |  | 160000 |  |  |
|  | Monitoring and Supervisory visits* |  | 256000 |  |  |
|  | Performance based Rewards to Institutions* |  | 200000 |  |  |
|  | Printing of Forms and Registers* |  | 320000 |  |  |
|  | Family Welfare Scheme |  |  |  |  |
|  | 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 |  |  |
|  | 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)** |  |  |  |  |
|  | Total |  |  |  | 14.405 |
| A. 4 | ADOLESCENT REPRODUCTIVE SEXUAL HEALTH |  |  |  |  |
|  | 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 |  |  |
|  | Total |  |  |  |  |


|  |  | DISTRICT : |  | PERAMBALUR |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| SI. No. | Activity | Unit of measure | Unit Cost in Rs. | No. of Units | Amount in lakhs |
| A. 5 | URBAN RCH |  |  |  |  |
|  | Establishment of 75 Urban Health Center |  |  |  |  |
|  | Salary for Doctors | Salary per month | 38000 | 1 | 3.876 |
|  | Salary for Pharacist | Salary per month | 12000 | 1 | 1.224 |
|  | Salary for ANM | Salary per month | 8000 | 1 | 0.816 |
|  | Salary for Lab Technician | Salary per month | 8000 | 1 | 0.816 |
|  | Salary for Hospital Worker | Salary per month | 3000 | 1 | 0.306 |
|  | Salary for Sanitary Worker | Salary per month | 3000 | 1 | 0.306 |
|  | Rent for UPHC | Rent per UPHC | 4000 | 1 | 0.48 |
|  | Furniture ,Stores \& equipments, Computer Accessories | Cost per unit | 146000 | 1 | 1.46 |
|  | Total |  |  |  | 9.284 |
| A. 6 | TRIBAL RCH |  |  |  |  |
|  | Birth Waiting Room in 17 Tribal PHCs |  |  |  |  |
|  | Contingency | Cost per centre | 2500 |  |  |
|  | EB Charges | Cost per centre | 2500 |  |  |
|  | POL charges | Cost per centre | 8000 |  |  |
|  | Honorarium to CHN | Honorarium per month | 500 |  |  |
|  | Honorarium to Sanitary Worker | Honorarium per month | 500 |  |  |
|  | Tribal MMU |  |  |  |  |
|  | Salary for Doctors |  | 40000 |  |  |
|  | POL charges |  | 18000 |  |  |
|  | Referral Services |  |  |  |  |
|  | Operational cost for the proposed 24 new four wheel drive for referral services* | Cost per vehicle | 100000 |  |  |
|  | Operational cost for the existing 24 four wheel drive for referral services* | Cost per vehicle | 100000 |  |  |
|  | Grant In Aid(Bed Grant) for 4 Hospitals in 3 district through PPP mode | Cost per Hospital | 1000000 |  |  |
|  | Tribal cousellorss in Govt. Institutions | Salary per month | 5000 |  |  |
|  | Procurement / fabrication of 24 new four wheel drive* | Cost per vehicle | 1150000 |  |  |
|  | Procurement of 13 new four wheel drive vehicles @ 7.6 lakhs (MMU outreach services by NGO) | Cost per vehicle | 760000 |  |  |
|  | Total |  |  |  | 0 |
| A. 8 | TRAINING** |  |  |  |  |
|  | Infrastructure strengthening of Training Centres | Cost per institute | 350000 |  |  |
|  | Centre for Advanced Midwifery Training | Cost per centre | 2450000 |  |  |
|  | Maternal Health |  |  |  |  |
|  | AMTSL ( 2 ND SPELL BEmONC - MO) and SN | Cost per batch | 25850 |  |  |
|  | SBA Training |  |  |  |  |
|  | SBA Training - SN/ANM | Cost per batch | 103106 |  |  |
|  | BEmONC (3rd spell) |  |  |  |  |
|  | BEmONC (3rd spell)-MO | Cost per batch | 43395 |  |  |
|  | EmOC Training |  |  |  |  |
|  | EmOC Training-MO | Cost per batch | 513600 |  |  |
|  | Exam cost |  | 250000 |  |  |
|  | Existing FOGSI |  | 3200000 |  |  |
|  | Establishment 3 teritiary training centrres |  | 5391000 |  |  |
|  | Refresher Training for EmOC | Cost per batch | 27310 |  |  |
|  | LSAS Training | Cost per batch | 333910 |  |  |
|  | Exam cost |  | 280000 |  |  |
|  | Comprehensive Monitoring cost |  | 1170000 |  |  |
|  | Total |  |  |  |  |
|  | RTI/STI Training |  |  |  |  |
|  | RTI/STI Training MO | Cost per batch | 45350 |  |  |
|  | RTI/STI Training SN | Cost per batch | 24132 |  |  |
|  | RTI/STI Training LT | Cost per batch | 21070 |  |  |


|  |  | DISTRICT : |  | PERAMBALUR |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| SI. No. | Activity | Unit of measure | Unit Cost in Rs. | No. of Units | Amount in lakhs |
|  | Child Health |  |  |  |  |
|  | IMNCI programme |  |  |  |  |
|  | General IMNCI - TOT | Cost per batch | 70535 |  |  |
|  | Monitoring cost |  | 20000 |  |  |
|  | Refersher General IMNCI-VHN/SHN/CHN | Cost per batch | 32580 |  |  |
|  | Refersher General IMNCI-AWW | Cost per batch | 27405 |  |  |
|  | FIMNCI |  |  |  |  |
|  | FIMNCI-Pvt Students | Cost per batch | 1500 |  |  |
|  | NSSK |  |  |  |  |
|  | NSSK (ANM-URBAN) | Cost per batch | 35690 |  |  |
|  | NSSK (ANM/VHN) | Cost per batch | 32240 |  |  |
|  | PRE IMNCI |  |  |  |  |
|  | FIMNCI-Pvt Students | Cost per batch | 1500 |  |  |
|  | SNCU |  |  |  |  |
|  | 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 |  |  |
|  | Severe Acute Malnutrition |  |  |  |  |
|  | SAM TOT | Cost per batch | 89400 |  |  |
|  | Monitoring cost |  | 20000 |  |  |
|  | SAM - MO/SN | Cost per batch | 35325 |  |  |
|  | SAM - CHN/SHN/VHN | Cost per batch | 18500 |  |  |
|  | Orientation on Infant Young Child Feeding Practice |  |  |  |  |
|  | 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 |  |  |
|  | Ultrasonagram |  |  |  |  |
|  | USG - MO 78 CEmONC | Cost per batch | 31200 |  |  |
|  | USG - MO 154 CHC | Cost per batch | 31200 |  |  |
|  | Refresher training to detect foetal anomoly |  | 7600 |  |  |
|  | Total |  |  |  |  |
|  | NRHM Training |  |  |  |  |
|  | 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 |  |  |
|  | Total |  |  |  |  |
|  | Monitoring and Evaluation |  |  |  |  |
|  | 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 |  |  |
|  | Total |  |  |  |  |
|  | New Training |  |  |  |  |
|  | Training on Comprehensive package to acclerate the reduction of IMR \& MMR - State level | Cost per batch | 304110 |  |  |
|  | Training on Comprehensive package to acclerate 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 |  |  |

CONSOLIDATED BUDGET SHEET FOR RCH FLEXI POOL FOR THE YEAR 2012-13


* State level activitie
** State and District level activities

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

|  |  | DISTRICT : |  | PERAMBALUR |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| SI. No. | Activity | Unit of measure | Unit Cost in Rs. | No. of Units | Amount in lakhs |
| $\begin{aligned} & \hline \text { B.1. } \\ & \hline \end{aligned}$ | ASHAs in Tribal, Hilly, Difficult and Hard to reach areas |  |  |  |  |
|  | ASHA incentive for Tribal and Difficult PHCs | Cost per ASHA | 19495 | 42 | 8.19 |
|  | Drug Kit for ASHAs | Cost per ASHA | 600 | 42 | 0.25 |
|  | Training and drug kit for dropout ASHA | Cost per ASHA | 110008 | 5 | 0.55 |
|  | Training and drug kit for new ASHAs |  |  |  |  |
|  | Drug Kit for ASHAs (1500 + 2650) for HBNC | Cost per ASHA | 15008 | 42 | 0.63 |
|  | 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 |
|  | Supportive Supervision |  |  |  |  |
|  | Block Level (for 9 months) |  | 7500 |  |  |
|  | Total |  |  |  | 9.62 |
| B1.2 | Village Health, Water, Sanitation and Nutrition Committee |  |  |  |  |
|  | Untied fund for VHWSNC | Cost per VHWSC | 10000 | 135 | 13.50 |
|  | Total |  |  | 135 | 13.50 |
| B.1.3 | Untied Fund |  |  |  |  |
|  | Untied funds to HSCs | Cost per HSC | 10000 | 90 | 9.00 |
|  | Untied funds to PHCs | Cost per PHC | 25000 | 20 | 5.00 |
|  | Untied funds to CHCs and PHCs offering with CHC services | Cost per PHC | 50000 | 6 | 3.00 |
|  | Untied funds to DHs | Cost per DH | 100000 | 1 | 1.00 |
|  | Untied funds to SDHs | Cost per SDH | 50000 | 2 | 1.00 |
|  | Untied funds to UPHCs | Cost per UPHC | 25000 | 1 | 0.25 |
|  | Total |  |  | 120 | 19.25 |
| B.1.4 | Annual Maintenance Grants(AMG) |  |  |  |  |
|  | AMG to HSCs | Cost per HSC | 10000 | 35 | 3.50 |
|  | AMG to CHCs and PHCs offering with CHC services | Cost per PHC | 100000 | 6 | 6.00 |
|  | AMG to PHCs | Cost per PHC | 50000 | 20 | 10.00 |
|  | AMG to DHs | Cost per DH | 100000 | 1 | 1.00 |
|  | AMG to SDHs | Cost per SDH | 100000 | 2 | 2.00 |
|  | AMG to UPHCs | Cost per UPHC | 50000 | 1 | 0.50 |
|  | AMG to Medical Colleges and attached institutions | Cost per Instn | 100000 | 0 | 0.00 |
|  | Total |  |  | 65 | 23.00 |
| B.1.5 | Patients Welfare Society (PWS) |  |  |  |  |
|  | Funds to to PHCs | Cost per PHC | 100000 | 20 | 20.00 |
|  | Funds to to CHCs and PHCs offering with CHC services | Cost per PHC | 100000 | 6 | 6.00 |
|  | Funds to to DHs | Cost DH | 500000 | 1 | 5.00 |
|  | Funds to to SDHs | Cost per SDH | 100000 | 3 | 3.00 |
|  | Funds to CEmONC (as add on fund) | Cost per CEmONC | 100000 | 1 | 1.00 |
|  | Funds to to UPHCs | Cost per UPHC | 100000 | 1 | 1.00 |
|  | 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 |
|  | Total |  |  | 32 | 36.00 |
|  | Core activities Total |  |  |  | 101.37 |
| B. 2 | HEALTH CARE INFRASTRUCTURE |  |  |  |  |

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|  |  | DISTRICT : |  | PERAMBALUR |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| SI. No. | Activity | Unit of measure | Unit Cost in Rs. | No. of Units | Amount in lakhs |
| B.2.1 | Strengthening of PHCs |  |  |  |  |
| B.2.1.1 | Establishment of 20 new PHCs sanctioned |  |  |  |  |
|  | Staff salary | Salary per year | 1351000 | 1 | 13.51 |
|  | Civil Works | Cost per unit | 2500000 | 1 | 25.00 |
|  | Other infrastructure | Cost per unit | 295000 | 1 | 2.95 |
| 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 | 5 |
|  | UG PHCs | Cost per unit |  | 0 | 0.00 |
| B.2.1.5 | Up-gradation of PHCs Exists |  |  |  |  |
|  | 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 |
|  | 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 | 2 | 20.00 |
| B.2.1.8 | Maintenance and repairs of HSCs | Cost per unit | 1000000 | 2 | 20.00 |
| B.2.2 | Strengthening of FRUs |  |  |  |  |
| 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 |
|  | Total |  |  |  | 98.46 |
| B. 3 | MOBILE MEDICAL UNITS |  |  |  |  |
|  | 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 |  |  |
|  | Total |  |  |  | 30.44 |
| B. 4 | EMERGENCY REFERRAL TRANSPORT |  |  |  |  |
| B.4.1 | EMRI |  | 172600000 |  |  |
| B.4.2 | Vehicle replacement |  | 1250000 |  |  |
| B.4.3 | Comprehensive Emergency Management Centre |  | 5437000 | 1 | 54.37 |
|  | Total |  |  |  | 54.37 |
| B. 5 | HUMAN RESOURCES |  |  |  |  |

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