STATE HEALTH SOCIETY - TAMIL NADU

SUMMARY OF APPROVAL (2012-13)

	District :	**KANCHEEPURAM**
S.N	**Scheme/ Programme**	**Amount in lakhs**
1	RCH Flexible Pool	1296.25
2	NRHM Flexible Pool	1139.325
	TOTAL	**2435.57**

STATE HEALTH SOCIETY - TAMIL NADU

RCH ABSTRACT (2012-13)

	District	KANCHEEPURAM
S. No.	BUDGET HEAD	Amount in lakhs
1	Maternal Health	1040.307
2	Child Health	107.907
3	Family Planning	92.357
4	ARSH	07
5	Urban RCH	55.7047
6	Tribal RCH	07
	PNDT Activities	07
8	Training	07
	Total RCH II	**1296.25**

STATE HEALTH SOCIETY - TAMIL NADU

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

DISTRICT : KANCHEEPURAM

Sl. No.	Activity	Unit of measure	Unit Cost in Rs.	No. of Units	Amount in lakhs
A	**RCH**				
A.1	**MATERNAL HEALTH**				
	Operationalisation of 24 x 7 delivery care services				
A.1.1	Staff Nurse salary(Phase-I)-1421	Salary per month	8500	50	130.05
	Staff Nurse salary(Phase-II)-118	Salary per month	8000	5	12.24
	Staff Nurse salary(Phase-III)-73	Salary per month	7500	2	4.59
	Salary for the Staff Nurses of the training team		22000	6	13.464
A.1.2	**Provision of second MO in PHC with single MO**				
	Doctors salary (phase-I)-163	Salary per month	38000	3	11.628
	Doctors salary (phase-II)-50	Salary per month	38000	0	0
	Mobility support for emergency call (5 calls per month)	Cost per call	500	41	6.15
A.1.3	**Provision of EmOC trained doctors to MCH for observation of High Risk Mothers**				
	Provision of EmOC trained doctors to MCH for observation of High Risk Mothers	Salary per month	38000	2	3.876
A.1.4	**Operationalisation of MCH level 1 centres**				
	VHN salary	Salary per month	11000	0	0
	Sanitary Worker Salary	Salary per month	2500	0	0
A.1.5	**Operationalisation of MCH level 2 centres**				
	Staff Nurse Salary	Salary per month	7500	2	1.1475
	Multipurpose Assistant	Salary per month	5000	2	0.765
A.1.6	**Operationlisation of Blood storage centres**				
	Fuel charges	Cost of fuel per year	15000	8	1.2
	Camp arrangement	Cost for arrangement	1000	26	0.26
	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	1	4
A.1.7	**Strengthening of Health Infrastructure**				
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	10	100
A.1.7.3	Additional fund for RCH centre of Excellence	Additional provisions and equipments			
A.1.8	**Janani Suraksha Yojana (JSY)**				
	Institutional deliveries-Rural	Cost per mother	700	18743	131.201
	Institutional deliveries-Urban	Cost per mother	600	8088	48.528
	Home deliveries - Rural	Cost per mother	500	23	0.115
	Home deliveries - Urban	Cost per mother	500	7	0.035
	Administrative charges	Administrative charges			7.19516
A.1.10	**Delivery incentive**				
	Delivery incentive to VHN	Incentive per case	25	15500	3.88
	Delivery incentive to ANM/SN	Incentive per case	25	15500	3.88
A.1.12	Printing of safe motherhood booklet	Cost per booklet	10	50000	5.00
A.1.14	**Quality Assurance Cell**				
	Hiring of contractual staff for Maternal Health Wing *				
	Staff Salary		220000		
	Honorarium for involving experts in MCH activities		20000		
A.1.17	**Maternal Death Review***				
	Regional workshop		150000		
	Monthly bulletin		10		
	MD audit expenditure		10000	33	3.30
A.1.18	**Comprehensive Abortion Care***				
	MVA Drugs	Cost per drug kit	428		

STATE HEALTH SOCIETY - TAMIL NADU

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

			DISTRICT :	KANCHEEPURAM	
Sl. 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	13	38.60
	RTI/STI Drugs				
	RPR Kits				
A.1.20	**Feeding and dietry charges**				
	Feeding and dietry charges for AN mothers	Cost per AN mother	25	52500	13.13
A.1.21	**Janani Shisu Suraksha Karyakram**				
	Pick up of AN mothers	Cost per trip	200	19435	38.87
	Drop back of PN mothers	Cost per trip	237	38870	92.12
	Drugs for AN/ PN/ normal delivery in PHCs and GHs @ Rs. 350 per mother	Cost per drug kit	350	38080	133.28
	Drugs for AN/ PN /LSCS in PHCs and GHs @ Rs. 1600 per mother	Cost per drug kit	1600	6414	102.62
	Drugs for Child Health	Cost per drug kit	5939	453	26.90
	Establishment of JSSK Centre*				
	Telephone		5000		
	Recharge charges		1000		
	Salary for call centre staff		12500		
	Dietry charges for normal delivereis		240	15500	37.20
	Dietry charges for LSCS delivereis		560	270	1.51
	Dietry charges underwent sterilisation		100	5380	5.38
A.1.22	**Hiring of Obstetrics and Anaesthetists**				
	Honarorium to hired Obstetrician for emergency LSCS				
	7am-7pm	Cost per case	1500	146	2.19
	7 pm -7 am	Cost per case	2000	31	0.62
	Honarorium to hired Anaesthetist for emergency LSCS				
	7am-7pm	Cost per case	1000	1464	14.64
	7 pm -7 am	Cost per case	1250	301	3.76
	Incentive to EmOC trained doctor for emergency LSCS	Cost per case			
	7am-7pm	Cost per case	250	118	0.30
	7pm-7am	Cost per case	500	29	0.15
	Mobility support (for more than 8 km travel)	Cost per case	500	29	0
	Incentive to LSAS trained doctor for emergency LSCS				
	7am-7pm	Cost per case	250	118	0.30
	7pm-7am	Cost per case	500	29	0.15
	Mobility support (for more than 8 km travel)	Cost per case	500	29	0
	Additional services by Govt specialists (Obstetrician)for Emergency LSCS				
	7pm-7am	Cost per case	500	538	2.69
	Mobility support (for more than 8 km travel)	Cost per case	500	270	1.35
	Additional services by Govt specialists (Anaesthetist)for Emergency LSCS				
	7pm-7am	Cost per case	500	538	2.69
	Mobility support (for more than 8 km travel)	Cost per case	500	270	1.35
	Honarorium to hired pediatricians				
	7 am-7pm	Cost per case	250	377	0.94
	7pm-7am	Cost per case	500	108	0.54
	Additional services by Govt paediatricians for emergency MCH care				
	7pm-7am	Cost per case	500	270	1.35
	Mobility support (for more than 8 km)	Cost per case	500	135	0.68
	Hiring of specilists	Cost per case	1000	538	5.38
	Hiring of diagnostic services	Cost per case	500	1076	5.38

STATE HEALTH SOCIETY - TAMIL NADU

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

			DISTRICT :	KANCHEEPURAM	
Sl. 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	792	12.67
	Incidental expenditure to Staff Nurses	Cost per SN	100	792	0.79
	Total				**1040.30**
A.2	**CHILD HEALTH**				
	Essential Newborn care				
	Operational cost (existing + new)	Cost per unit	5000	57	2.85
	Sick Newborn Care				
	Up gradation of Existing NBSU at Sec Health Care System	Cost per unit	100000	3	3.00
	Operational cost for NBSUs (existing + new)	Cost per unit	130000	5	6.50
	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	2	20.00
	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	5594	9.21
	Management of children with SAM				
	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 Councellor	Salary per month	15000		
	Cook cum Care taker	Salary per month	5000		
	Attender	Salary per month	5000		
	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	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 anamoly*		100000		
	IEC-BCC:Child Health				
	EMRI boards for Neonatal transport	Cost per unit	75000	1	0.75
	SNCU boards	Cost per unit	25000	3	0.75
	LBW protocols etc - PHC	Cost per unit	1500	57	0.86
	LBW protocols etc - HSC	Cost per unit	500	364	1.82
	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		

STATE HEALTH SOCIETY - TAMIL NADU

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

DISTRICT : KANCHEEPURAM

Sl. 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	3	5.81
	Staff nurse on contract basis(existing SCNU at 44 Hospitals	Salary per month	8000	20	16.32
	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	6	3.06
	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	9	3.21
	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				**107.90**
A.3	**FAMILY PLANNING**				
	Compensation				
	Tubectomy			17000	86.35
	Vasectomy	Cost per case	1500	100	1.5
	IUD	Cost per case	20	12000	2.4
	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				**92.35**
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				

STATE HEALTH SOCIETY - TAMIL NADU

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

DISTRICT : KANCHEEPURAM

Sl. 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	6	23.256
	Salary for Pharacist	Salary per month	12000	6	7.344
	Salary for ANM	Salary per month	8000	6	4.896
	Salary for Lab Technician	Salary per month	8000	6	4.896
	Salary for Hospital Worker	Salary per month	3000	6	1.836
	Salary for Sanitary Worker	Salary per month	3000	6	1.836
	Rent for UPHC	Rent per UPHC	4000	6	2.88
	Furniture ,Stores & equipments, Computer Accessories	Cost per unit	146000	6	8.76
	Total				**55.704**
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		

STATE HEALTH SOCIETY - TAMIL NADU

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

DISTRICT : KANCHEEPURAM

Sl. 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		

STATE HEALTH SOCIETY - TAMIL NADU

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

DISTRICT : KANCHEEPURAM

Sl. No.	Activity	Unit of measure	Unit Cost in Rs.	No. of Units	Amount in lakhs
	Gender Training				
	Gender Trg- TOT	Cost per batch	118000		
	Gender Trg - MOs	Cost per batch	128500		
	Gender Trg - VHN/SHN/SNs	Cost per batch	94500		
	Risk identification and management among AN mothers	Cost per batch	17700		
	Total				
	CENTRE OF ADVANCE MIDWIEFERY TRAINING				
	CAMT-MASTER TRAINER TRAINING - TOT from Medical Colleges	Cost per batch	193290		
	CAMT-MASTER TRAINER TRAINING - for faculty of Nurshing Colleges and GNM Schools	Cost per batch	494870		
	TRAINING ON LEADERSHIP AND MOTIVATION - MOs	Cost per batch	118800		
	TRAINING ON LEADERSHIP AND MOTIVATION - ANM/VHN	Cost per batch	62500		
	TRAINING OF BLOCK TRAINING TEAM		103110		
	Total				
	Training Total				
	GRAND TOTAL				**1296.25**

* 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 :	KANCHEEPURAM	
Sl. No.	**Activity**	**Unit of measure**	**Unit Cost in Rs.**	**No. of Units**	**Amount in lakhs**
B.1.1	**ASHAs in Tribal, Hilly, Difficult and Hard to reach areas**				
	ASHA incentive for Tribal and Difficult PHCs	Cost per ASHA	19495	36	7.02
	Drug Kit for ASHAs	Cost per ASHA	600	36	0.22
	Training and drug kit for dropout ASHA	Cost per ASHA	110008	4	0.44
	Training and drug kit for new ASHAs				
	Drug Kit for ASHAs (1500 + 2650) for HBNC	Cost per ASHA	15008	36	0.54
	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				**8.21**
B1.2	**Village Health, Water, Sanitation and Nutrition Committee**				
	Untied fund for VHWSNC	Cost per VHWSC	10000	773	77.30
	Total			**773**	**77.30**
B.1.3	**Untied Fund**				
	Untied funds to HSCs	Cost per HSC	10000	364	36.40
	Untied funds to PHCs	Cost per PHC	25000	41	10.25
	Untied funds to CHCs and PHCs offering with CHC services	Cost per PHC	50000	16	8.00
	Untied funds to DHs	Cost per DH	100000	1	1.00
	Untied funds to SDHs	Cost per SDH	50000	7	3.50
	Untied funds to UPHCs	Cost per UPHC	25000	8	2.00
	Total			**437**	**61.15**
B.1.4	**Annual Maintenance Grants(AMG)**				
	AMG to HSCs	Cost per HSC	10000	223	22.30
	AMG to CHCs and PHCs offering with CHC services	Cost per PHC	100000	16	16.00
	AMG to PHCs	Cost per PHC	50000	41	20.50
	AMG to DHs	Cost per DH	100000	1	1.00
	AMG to SDHs	Cost per SDH	100000	7	7.00
	AMG to UPHCs	Cost per UPHC	50000	8	4.00
	AMG to Medical Colleges and attached institutions	Cost per Instn	100000	2	2.00
	Total			**298**	**72.80**
B.1.5	**Patients Welfare Society (PWS)**				
	Funds to to PHCs	Cost per PHC	100000	41	41.00
	Funds to to CHCs and PHCs offering with CHC services	Cost per PHC	100000	16	16.00
	Funds to to DHs	Cost DH	500000	1	5.00
	Funds to to SDHs	Cost per SDH	100000	7	7.00
	Funds to CEmONC (as add on fund)	Cost per CEmONC	100000	2	2.00
	Funds to to UPHCs	Cost per UPHC	100000	8	8.00
	Funds to Medical College Hospitals	Cost per Instn	1000000	1	10.00
	Funds to attached Hospitals under DME	Cost per Instn	500000	1	5.00
	Funds to attached Institutions under DME	Cost per Instn	100000	0	0.00
	Total			**77**	**94.00**
	Core activities Total				**313.46**
B.2	**HEALTH CARE INFRASTRUCTURE**				

STATE HEALTH SOCIETY - TAMIL NADU

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

			DISTRICT :	KANCHEEPURAM	
Sl. 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	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		7	42.5
	UG PHCs	Cost per unit		1	12
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	10	100.00
B.2.1.8	Maintenance and repairs of HSCs	Cost per unit	1000000	10	100.00
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	2	86.44
B.2.2.3	Outsourcing of cleaning, sanitation and certain other hospital services in CEmONC hospitals	Cost per hospital	1200000	1	12.00
	Total				**459.21**
B.3	**MOBILE MEDICAL UNITS**				
	Medical Officer salary	Salary per year	387600	13	50.39
	Staff nurse salary	Salary per year	81600	13	10.61
	Driver salary	Salary per year	40800	13	5.30
	Cleaner salary	Salary per year	30600	13	3.98
	Lab technician	Salary per year	25500	13	3.32
	Lab reagents per annum	Cost per annum	25000	13	3.25
	AVLT system		35000	13	4.55
	Vehicle maintenance per annum		5000	13	0.65
	POL		120000	13	15.60
	Contingency per annum		10000	13	1.30
B.3.2	New Vehicles for replacement of old vehicles		700000		
	Total				**98.94**
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**				

STATE HEALTH SOCIETY - TAMIL NADU

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

			DISTRICT :	KANCHEEPURAM	
Sl. No.	**Activity**	**Unit of measure**	**Unit Cost in Rs.**	**No. of Units**	**Amount in lakhs**
	Human resources for new PHCs		1350650	6	81.04
	Human resources for new UG PHCs		1626900	3	48.81
	Total				**129.85**
B.6	**PROGRAMME MANAGEMENT**				
	SPMU				0.00
	DPMU			1	32.728
	BPMU			1	32.877
	Total				**65.61**
B.7	**INNOVATIONS**				
B.7.2	Quality Management System in Public Health Care				
	State level				
	District level				
	Grading of PHCs				
	Total				**0.00**
B.7.3	**Strengthening of Dental Services**				
	Establishment and operation of 65 new dental units				0.00
	Operation cost for 230 existing dental units				0.00
	Total				**0.00**
B.7.5	**Correction of refractive errors in school children**				
	Training for Teachers		50		
	IEC Materials		100		
	Teacher's kit		100		
	Prescription slip				
	Mobility Support				
	Monitoring and Evaluation				
	Spectacles		208		
	Total				**0.00**
B.7.6	**Comprehensive school dental camps**				
	Supplementary and supervisory activities				
	Referral Register				
	Additional funds for Consumables and filling materials				
	Total				**0.00**
B.7.7	**Accreditation of Government Hospitals**				
	Non recurring				
	Recurring		350000		
	Total				**0.00**
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				
	Total				**0.00**
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				
	Total				**0.00**

STATE HEALTH SOCIETY - TAMIL NADU

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

DISTRICT : KANCHEEPURAM

Sl. No.	Activity	Unit of measure	Unit Cost in Rs.	No. of Units	Amount in lakhs
B.7.11	Adoption of Kasthuriba Gram Hospital in Erode District		1946000		
	Total				**0.00**
	B.7 Total				**0.00**
B.8	**Impact Assessment of NRHM Component**				
	Impact assessment of NRHM and various components				
	Total				**0.00**
B.9	**Additional funds for Communicable Diseases**				
	Establishment of 24 District Public Health Laborataries		1788000	1	17.88
	Operational cost existing 8 DPHL		816000	0	0.00
	Support for NVBDCP				
	Support for RNTCP				
	Total				**17.88**
B.10	**Activities taken up with support other Programmes**				
	Prevention and Control of Silicosis				
	Center ofExcellence in Reproductive and Child Health in Madurai and Salem Medical colleges		15000000		
	Establishment of skill laboratories in all the GNM schools		1100000		
	Total				**0.00**
B.11	**State Health Systems Resource Centre**				
	Capacity building for State Health Systems Resource Centre				
	Total				**0.00**
B.12	**Procurement**				
B.12.1	Drug Kits and Equipments for Health Institutions				
	Equipments				
B.12.2	Annual Maintenance contract / Maintenance and repair for Equipment				
	Total				**0.00**
B.13.1	**District Plans**				
	Save the Girl child scheme		**1000000**		
	Total				**0.00**
B.15	**BCC / IEC**				
B.15.1	BCC / IEC Activities in RCH / NRHM Activities				
	Total				**0.00**
B.16	**PPP /NGOs**				
B.16.1	Pilot Project on Management of Children affected with Muscular Dystrophy Disorder				
B.16.2	Palliative care				
	Total				**0.00**
B.16.3	**Community Monitoring**				
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				
	Total				**0.00**
B.16.4	Anaemia Control Programme by PPP mode				
	Total				**0.00**
	NRHM GRAND TOTAL				**1139.32**