

DHARMAPURI DISTRICT

SUMMARY OF APPROVAL

S.N	Scheme/ Programme	Approved Amount (in lakhs)
1	RCH Flexible Pool	426.36
2	NRHM Flexible Pool	447.05
	TOTAL	873.41

DHARMAPURI DISTRICT**RCH ABSTRACT**

S. No.	BUDGET HEAD	Approved Budget IN LAKHS
1	Maternal Health	12.34
2	Child Health	0.00
3	Family Planning	7.16
4	ARSH	0.00
5	Urban RCH	0.00
6	Tribal RCH	1.33
7	Vulnerable Groups	0.00
8	Innovations/ PPP/ NGO	2.90
9	Infrastructure & HR	160.31
10	Institutional Strengthening	19.27
11	Training (central funding)	0.00
12	BCC / IEC	5.00
13	Procurement	31.30
14	Programme Management	0.00
15	Others/ Untied Funds	0.00
	Total RCH II Base Flexi Pool	239.60
16	JSY	76.95
17	Sterilisation & IUD Compensation, and NSV Camps	109.81
	GRAND TOTAL RCH II	426.36

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	DHARMAPURI	
				No. of units	Amount in lakhs
1	MATERNAL HEALTH				
	Other Strategies / Activities				
	Ensuring Blood safety - Community Blood Donation Camps(2 camps per block)	cost per camp	1000	8	0.16
	Ensuring Blood safety - Updating donors directories Rs 2000 per HUD	cost per HUD	2000	1	0.02
	District level workshop for Ensuring Blood safety -networking of blood banks Rs. 3000/HUD	cost per HUD	3000	1	0.03
	Feeding and Dietary Charges for Postnatal Mothers	cost per person	50	12128	12.128
	TOTAL				12.338
2	CHILD HEALTH				
	TOTAL				0
3	FAMILY PLANNING				
	Mobility support to Family Welfare surgical team	cost per month	3000	12	0.36
	Other Strategies / Activities				
	Provision of Diet charges for the sterilisation acceptors at primary health centres	cost per acceptor	100	6800	6.8
	TOTAL				7.16
4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH				
	TOTAL				0
5	URBAN RCH				0
	TOTAL				0
6	TRIBAL RCH				0
	Feeding and dietary charges for the AN mothers and the attenders x 7days	cost per delivery	700	190	1.33
	TOTAL				1.33
7	VULNERABLE GROUPS				
	TOTAL				0
8	INNOVATIONS/ PPP/ NGO				
	Other innovations				
	Orientation to the Protocol on management of Diabetes - gestational diabetes	cost per block	5000	8	0.4
	Gender Equity - Focused IEC activities in collaboration with NGOs	fund per district	250000	1	2.5
	TOTAL				2.9
9	INFRASTRUCTURE AND HUMAN RESOURCES				
	Contractual staff / services				
	Establishment of Urban Health Centres in Municipalities with less than one lakh population - Lab Technician	salary per month	8700	1	0.783
	Staff Nurses Salary I Phase	salary per staff nurse per month	5000	33	59.4
	Staff Nurses – for newly proposed 116 PHCs	salary per staff nurse per month	3500	3	0.945
	Honorarium to hired Anaesthetists /Obstetricians.	cost per visit	1000	816	8.16
	Hiring of Paediatricians for provision of Emergency Newborn Care	cost per visit / month	1000	33	3.96

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	DHARMAPURI	
				No. of units	Amount in lakhs
	Honorarium to hired Anaesthetists /Obstetricians - TA/DA to government specialist on deputation			0.82	0.816
	Staff cost - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	386000	8	30.88
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Pharmacist	salary per month	12400	1	1.116
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Hospital worker / Sweeper	salary per month	6150	2	1.107
	Remuneration to DAIs	fund per DAIs	1200	218	2.616
	tribal MMU (staff)	SALARY cost per MMU/MONTH	37000	1	4.44
	Delivery Incentives to SN/ANM	incentive per delivery	25	12128	3.032
	Delivery incentives to VHN	incentive per delivery	50	6101	3.0505
	Repairs and renovations to OTs, labour rooms, ante natal wards, post natal wards and area extension to accommodate other specialised MCH care services	cost per PHC	1000000	4	40
	TOTAL				160.3055
10	INSTITUTIONAL STRENGTHENING				
	Logistic Management / Improvement				
	Vehicle maintenance- Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	5000	8	0.4
	POL - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	121000	8	9.68
	Other expenses - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	10000	8	0.8
	Funds for Family Welfare Operation Theatre				
	Maintenance/Contingencies				
	Total GH Funds				0.35
	Total PHC Funds				0.8
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Communication facilities	fund per institution	9000	1	0.09
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Stores, equipments and furniture	fund per institution	200000	1	2
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Electricity, water (Rs.2500x60x12)	cost per month	2500	1	0.225
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Records, Register and contingency	fund per institution	6000	1	0.06
	Female Foeticide Prevention through Scan Centre Audit - TA /DA as per TNTA rules to health functionaries	fund per block/year	15000	8	1.2
	tribal MMU (maintanance)	cost per vehicle	30000	1	0.3
	tribal MMU (POL and other expenses)	cost per vehicle/month	15000	1	1.8

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	DHARMAPURI	
				No. of units	Amount in lakhs
	Monitoring and Evaluation / HMIS				0
	Strengthening of Data Resource Centre in Districts - Data entry work outsourcing cost	fund per health unit district/year	60000	1	0.6
	HSCs with own building - rent	fund per HSC	3000	32	0.96
	TOTAL				19.265
12	BCC / IEC				
	BCC / IEC activities				
	family welfare - To ensure legal age at marriage - IEC	fund per district	500000	1	5
	Total				5
13	PROCUREMENT				
	Maternal Health - Equipments				
	Funds for the supply of MVA Syringes	cost per kit	800	20	0.16
	Family Planning - Equipments				0
	Funds for supply of NSV Kits	cost per kit	750	20	0.15
	Maternal Anemia Control Programme - Maternal Anemia Control Programme - iron in the form of capsules/softgels	rate per capsule/softgel	1	468393.12	4.6839312
	Maternal Anemia Control Programme - iron in injectable form	rate per injection	20	2202.24	4.40448
	Maternal Anemia Control Programme - diet supplementation	cost per person	50	2202.24	1.10112
	Gestational Diabetes Control Programme - Supply of lab reagents	cost per block	10000	8	0.8
	Drugs - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	130000	8	10.4
	Lab reagents - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	25000	8	2
	Adolescent aneamia control programme - Deworming - tablet Albendazole 400 mg	cost per tablet	0.5	230436	1.15218
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Drugs	fund per institution	300000	1	3
	Strengthening of Data Resource Centre in Districts - personal computers	cost per computer	30000	2	0.6
	Strengthening of Data Resource Centre in Districts - laptops	cost per laptop	45000	1	0.45
	116 new PHCs and 60 urban PHCs - personal computers	cost per computer	30000	4	1.2
	tribal MMU (drugs and lab reagents)	cost per vehicle/Annum	120000	1	1.2
	TOTAL				31.301711
	RCH TOTAL				239.60021
14	JANANI SURAKSHA YOJANA (JSY)				
	JSY-Institutional deliveries in rural areas	Delivered mother under JSY	700	9879	69.156046
	JSY-Institutional deliveries in urban areas	Delivered mother under JSY	600	538	3.2264641
	JSY-Home deliveries in rural areas	Delivered mother under JSY	500	171	0.8542747

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	DHARMAPURI	
				No. of units	Amount in lakhs
	JSY-Home deliveries in urban areas	Delivered mother under JSY	500	9	0.0464987
	TOTAL			10597	73.283283
	Administrative charges				
	state level (1%)				0.7328328
	district level (4%)				2.9313313
	JSY-TOTAL				76.947447
15	STERILISATION COMPENSATION				
	Terminal / Limiting method				
	NSV Camp	cost per camp	35000	12	4.2
	male sterilisation				1
	female sterilisation				104.61
	Total				109.81
	Grand Total				426.358

DETAILED BUDGET NRHM INITIATIVES : 09-10

Budget Head	Unit of Measure	Rate (Rs./unit)	DHARMAPURI	
			No. of Units	Amount in Lakhs
PATIENT WELFARE SOCIETIES (PWS)				
Govt. HQ Hospital	fund per hospital	500000	1	5
Taluk / Non Taluk Hospital(sub District / Area hospitals	fund per hospital	100000	4	4
Primary Health Centre	fund per PHC	100000	36	36
Medical Colleges	fund per college	1000000	1	10
Urban Health Centres	fund per UHC	100000	1	1
ANNUAL MAINTENANCE GRANTS FOR PHCS/CHCS(AMG-PHC)				
PHCs with own Building	fund per PHC	50000	33	16.5
PHCs declared as BEmONC centers/upgraded PHCs (equivalent to CHCs)(in addition to the Rs.50000/- grant provided above)	fund per PHC	50000	11	5.5
ANNUAL MAINTENANCE GRANTS TO HSCS (AMG - HSC)				
HSCs	fund per HSC	10000	186	18.6
UNTIED FUNDS TO PHCS/CHCS/DISTRICT AND SUB DISTRICT HOSPITALS				
Primary Health Centre	fund per PHC	25000	25	6.25
PHCs declared as BEmONC centers/upgraded PHCs (equivalent to CHCs)	fund per PHC	50000	11	5.5
Urban Health Centers	fund per UHC	25000	1	0.25
Taluk / Non Taluk Hospitals	fund per hospital	50000	4	2
District Head Quarters Hospitals	fund per hospital	100000	1	1
UNTIED FUNDS TO HSCS				
Untied Funds to HSCs	fund per HSC	10000	218	21.8
VILLAGE HEALTH AND SANITATION COMMITTEES				
Village Health and Sanitation in Village Panchayats	fund per VHWSC	10000	251.00	25.1
Village Health and Sanitation in Town Panchayats	fund per VHWSC	10000	43.00	4.3
HEALTH MELA				
Health Mela	fund per mela	800000	1.00	8
PREVENTION AND TREATMENT OF RHEUMATIC HEART DISEASE AND CONGENITAL HEART DISEASES				
Prevention and Treatment of Rheumatic Heart Disease and Congenital Heart Diseases	fund per surgery	75000	15.00	11.25
BIO MEDICAL WASTE MANAGEMENT IN SECONDARY LEVEL HOSPITALS AND UPGRADED PHCS				

DETAILED BUDGET NRHM INITIATIVES : 09-10

Budget Head	Unit of Measure	Rate (Rs./unit)	DHARMAPURI	
			No. of Units	Amount in Lakhs
Equipments for secondary care hospitals	rate per hospital	38220	5	1.911
consumables for secondary care hospitals	rate per hospital	86700	5	4.335
Equipments for upgraded PHCs	rate per PHC	23620	4	0.9448
Consumables for upgraded PHCs	rate per PHC	50577	4	2.02308
Training for secondary care hospitals	rate per batch	10500	12	1.26
Training for upgraded PHCs	rate per batch	6539	4	0.26156
payment to CTF operators – secondary care hospitals	rate per bed	1131.5	400	4.526
payment to CTF operators - upgraded phcs	rate per bed	1131.5	120	1.3578
Dissemination of IEC activities	fund per district	30000	1	0.3
Monitoring and supervision	fund per district	17600	1	0.176
Central Gas and Suction Units including the provision of 10 bulk oxygen cylinders for each facility	rate per hospital	1000000	1	10
STRENGTHENING DENTAL SERVICES IN FRUs				
Existing Units				
Remuneration to existing Dental surgeons	rate per session	500	4	6.24
Remuneration to existing Dental Hygienist/Assistant	rate per session	250	4	3.12
Contingency	fund per month	500	4	0.24
New Units				
Remuneration to Dental surgeons	rate per session	500	1	1.14
Remuneration to Dental Hygienist/ Assistant	salary per month	250	1	0.57
Stationeries, OP ticket and registers,forms	fund per institution	2000	1	0.02
Dental Chair and accessories	fund per institution	178000	1	1.78
Installation charges	fund per institution	10000	1	0.1
Consumables like filling paste and others	fund per institution	6000	1	0.06
COMMUNICATION FACILITIES				
Telephone charges for PHCs	fund per PHC	6000	1	0.06
Telephone charges for the other PHCs (additional amount required over the state budget)	fund per PHC	3600	32	1.152
QUALITY CERTIFICATION OF PHCs				
New Hospital certification (on site team / ISO certification / M&E / Capacity building / Travel Cost / Management fee) @ Rs.20 lakhs per cluster x 12 clusters	rate per cluster	2000000	4	80
EQUIPMENTS TO UPGRADED PHCS				
Stores and Equipments	fund per PHC	340000	2	6.8
Furniture	fund per PHC	200000	2	4

DETAILED BUDGET NRHM INITIATIVES : 09-10

Budget Head	Unit of Measure	Rate (Rs./unit)	DHARMAPURI	
			No. of Units	Amount in Lakhs
Linen	fund per PHC	200000	2	4
Machinery and Equipments	fund per PHC	460000	2	9.2
Chemicals and Reagents	fund per PHC	100000	2	2
Drugs	fund per PHC	200000	2	4
INFRASTRUCTURE UPGRADATION IN PHCS TO COPE UP WITH ADDITIONAL SERVICE DEMANDS				
Infrastructure upgradation in PHCs to cope up with additional service demands	average rate per PHC	1860000	4	74.4
STRENGTHENING OF AYUSH				
Medical officer	rate per session	1000	6	6.84
Pharmacist	rate per session	750	6	5.13
Multipurpose Worker	rate per session	300	6	2.052
MECHANIZED LAUNDRY TO ALL HEALTH UNIT DISTRICTS				
Mechanized laundry units	average rate per unit	2500000	1	25
GRAND TOTAL				447.05

ANNEXURE

TRAINING under RCH

Maternal Health

- **SBA TRAINING**
- TOT - Paediatrician, Pae. SNs, Obstetrician & Obs. SN
- SBA SN
- SBA-ANM
- **TRAINING OF MBBS DOCTORS ON OBSTETRIC SKILLS FOR EOC**
- **TRAINING OF MBBS DOCTORS ON LIFE SAVING ANAESTHETIC SKILL FOR EOC**
- **MVA TRAINING**
- MVA Training for WMO, SN /ANM of PHC
- ***Other MH Training***
- **ACTIVE MANAGEMENT OF III STAGE OF LABOUR TRAINING**
- In House Training to 4 State level Training Centres
- **TOT**
- In House Training 10 Medical College & DHQR Hospitals.
- Field level Training
- Module Printing

CHILD HEALTH

- **INTEGRATEDMANAGEMENT OF NEONATAL & CHILDHOOD ILLNESS (IMNCI) TRAINING**
- TOT-Physician
- TOT- Health & Nutrition Supervisor
- TOT- Health & Nutrition Functionaries
- Physician
- Health & Nutrition Supervisor
- Health & Nutrition functionaries
- Module Printing
- **PRE IMNCI TRAINING**
- 4th & 6th Semester Medical Students
- Module Printing
- **HOME BASED NEWBORN CARE TRAINING**
- Dist.level orientation on HBNC
- PHC level orientation on HBNC
- Village Health Volunteers Trg. on HBNC
- **FACILITY BASED NEWBORN CARE**
- TOT on Facility based newborn care
- Paediatricians, MOs of DHQs & SDH
- Training of PHC Mos
- Training of Dist, SDH Hospl. SNs
- Training of PHC Staff Nurses

FAMILY PLANNING

- **TUBECTOMY TRAINING**
- Tubectomy Training for WMO
- Module Printing

TRAINING under RCH

- Laproscopic Training

- Laproscopic Training - Doctors, SN & OT Technicians
- **IUCD training**
- Intra Uterine Contraceptive Device (IUCD) Training Programme - State level TOT for the District Training Teams
- Intra Uterine Contraceptive Device (IUCD) Training Programme - Training of the Service Providers- Medical Officers, Staff Nurses, LHV/SHNs and ANM/VHNs from CHC, Govt Hospitals, Health Posts and PHC and HSCs
- Intra Uterine Contraceptive Device (IUCD) Training Programm - Printing of IUCD Manual for Medical officers and Nursing Personnel including Translation Charges
- Contraceptive update Training Programme.

OTHER TRAINING

- **INTEGRATED REFRESHER TRAINING**
- **TOT**
- Female Health Supervisor
- Female Health Functioneries
- Module Preparation and Printing

HMIS TRAINING

- State level Sensitization on B&D Registration
- Printing of Training Materials
- State level Sensitization on Web Portal
- Regional level Sensitization on Web Portal
- Training of PHC level Staff- Web Portal
- **OBSTETRIC ULTRASONOGRAM TRAINING**
- Obstetric Ultrasonogram Training for WMOs
- Module

TRAINING UNDER NRHM

- **MANAGERIAL SKILLS FOR NATIONAL HEALTH PROGRAMME FOR MEDICAL OFFICERS**
- Managerial skills for National health Programme for Medical Officers
- Training Module Preparation and Printing
- **AYUSH DOCTORS TRG –NATIONAL PROGRAMMES**
- Training TO ISM Doctors
- Training Material
- **BLOOD STORAGE TRAINING**
- Blood Storage Trg.
- Training Material
- **MMU TRAINING**
- Trg. MO,SN
- Sensitization Trg. to MMU Driver etc.
- Trainee Material etc
- **HOSPITAL INFECTION MANAGEMENT TRAINING**
- Meeting of Expert Group to develop Curriculum on Hospital Infection Management and Plan of Action for Training Nurses
- **TOT**
- In house Training – Medical College
- In house Training – DHQRs & SDH Staff