

**STATE HEALTH SOCIETY - TAMIL NADU**  
**SUMMARY OF APPROVAL (2010-11)**

District :		<b>DHARMAPURI</b>
<b>S.N</b>	<b>Scheme/ Programme</b>	<b>Approved Budget in Lakhs</b>
1	RCH Flexible Pool	481.80
2	NRHM Flexible Pool	592.82
	<b>TOTAL</b>	<b>1074.62</b>

**STATE HEALTH SOCIETY - TAMIL NADU**  
**RCH ABSTRACT (2010-11)**

		District	<b>DHARMAPURI</b>
<b>S. No.</b>	<b>BUDGET HEAD</b>		<b>Approved Budget in Lakhs</b>
1	Maternal Health		180.93
2	Child Health		26.04
3	Family Planning		7.55
4	ARSH		0.00
5	Urban RCH		0.00
6	Tribal RCH		6.54
7	Innovations/ PPP/ NGO		1.20
8	Infrastructure & HR		53.84
9	Institutional Strengthening		0.77
10	Training (central funding) *		0.00
11	BCC / IEC **		0.00
12	Procurement		33.93
	<b>Total RCH II Base Flexi Pool</b>		<b>310.80</b>
13	JSY		85.06
14	Sterilisation & IUD Compensation, and NSV Camps		85.94
	<b>GRAND TOTAL RCH II</b>		<b>481.80</b>

\* State and RTI level Activities

\*\* State and District level Activities

**STATE HEALTH SOCIETY - TAMIL NADU**  
**RCH Schemes (Detailed Budget 2010-11)**

			DISTRICT	DHARMAPURI	
Sl. No	Programme Details	Unit of Measure	Rate (Rs./unit)	No. of Units	Amount in Lakhs
<b>1</b>	<b>Maternal Health</b>				
1.1	Functioning of 24 x 7 hours delivery care services				
	a.. 24 x 7 hours delivery care services , Salary of Staff nurse Phse I and II	Salary per Month	6000	33	71.28
	b. 24 x 7 hours delivery care services , Salary of Staff nurse Phse III	Salary per Month	5000	3	5.4
	c. Staff cost for 2 New PHC	Salary per Month	5000	0	0
	d. Positing of Medical officer in single Doctor PHC	Salary per Month	27000	6	9.72
1.2	AN care PN care IN care				
	a. Performance based Delivery Incentive to SN/ANM	Incentive per delivery	25	13845	3.46
	a. Performance based Delivery Incentive to VHN	Incentive per delivery	25	13845	3.46
	b. Feeding And Dietary Charges for Post natal mothers	Charges per Mother	100	13845	13.85
1.3	Hiring of anesthetist and obstetrician for Emegency Obstetric and Newborn care	Hiring Charges	1000	1661	16.61
	TA/DA to Govt Doctors		100	1661	1.66
1.4	Out reach services - MMU	Operational Cost per MMU	641000	8	51.28
1.5	Gestational diabetes Mellitus programme				
	Orientation for Medical Officers	Operational Cost per GDM	5000	8	0.40
	Lab reagents	Cost per PHC	10000	36	3.60
1.6	Ensuring Blood safety , Community blood donation camps, establishment of Blood storage fascilities	Operational Cost per Blood Safety			
	Organisation of Blood Donation camp	Cost per Block	2000	8	0.16
	Updation of blood donars directoray	Cost per HUD	2000	1	0.02
	Organisation of workshop	Cost per workshop	3000	1	0.03
	<b>Total</b>				<b>180.9329</b>
<b>2</b>	<b>Child Health</b>				
2.1	Comprehensive Intervention to reduced neonatal death in districts with High IMR				
	a. Comprehensive Intervention to reduced neonatal death in districts with High IMR Phase I (5 dist.)	Operational Cost			
	Salary for Paediatrician	Salary per Month	27000	3	9.72
	Salary for Staff Nurse	Salary per Month	5000	2	10.80
	Maintenance for NICU	Cost for Maintenance	60000	2	1.20
	b. Comprehensive Intervention to reduced neonatal death in districts with High IMR Phase II and III (subject to modification as new strategy)	Operational Cost			
	Phase II				
	Salary for Paediatrician	Salary per Month	27000		0.00
	Salary for Staff Nurse (CEmONC)	Salary per Month	5000		0.00
	Salary for Staff Nurse (Medical College)	Salary per Month	5000		0.00
	Phase III				
	Salary for Paediatrician	Salary per Month	27000		0.00
	Salary for Staff Nurse (CEmONC)	Salary per Month	5000		0.00
	Salary for Staff Nurse (Medical College)	Salary per Month	5000		0.00

**STATE HEALTH SOCIETY - TAMIL NADU**  
**RCH Schemes (Detailed Budget 2010-11)**

			DISTRICT	DHARMAPURI	
Sl. No	Programme Details	Unit of Measure	Rate (Rs./unit)	No. of Units	Amount in Lakhs
2.2	Hiring of Paediatricians for Emergency care	Hiring Charges for Paediatrician per year	12000	36	4.32
2.3	Ambulance Services in Tsunami Districts	Operational Cost per Ambulance	610000		0.00
	<b>Total</b>				<b>26.04</b>
<b>3</b>	<b>Family Welfare</b>				
3.2	IUCD camp	Cost per camp	10000	4	0.40
3.3	Mobility Support for FW Surgical team	Cost per surgical team	9000	4	0.36
3.4	FW Operation theatre Maintenance / Contingencies (Released to DFW)*				
3.5	Provision of Diet charges for the sterilisation acceptors at PHCs and Health Posts.	Feeding charges per FW acceptor	100	6400	6.40
3.6	Workshop on quality assurance of sterilisation services	Cost per workshop	38640	1	0.39
	<b>Total</b>				<b>7.55</b>
<b>4</b>	<b>Adolescent Friendly Health Services</b>				
4.1	IEC materials for AFHS clinics in the PHCs	Cost per PHC	10000		0.00
4.2	Adolescent Friendly Health Services (teen clinics)	Cost per Medical College	200000		0.00
	<b>Total</b>				<b>0.00</b>
<b>5</b>	<b>Urban Health</b>				
5.1	Urban Health through Medical Colleges	Cost per Medical College	630000		0.00
	<b>Total</b>				<b>0.00</b>
<b>6</b>	<b>Tribal Health</b>				
6.1	MMU in tribal areas	Cost per Tribal MMU	654000	1	6.54
6.2	Feeding charges to tribal PHCs				
	Feeding charges to tribal PHCs (Mothers)	Feeding charges to Tribal mothers	700		0.00
	Feeding charges to tribal PHCs (Attendars)		700		0.00
	<b>Total</b>				<b>6.54</b>
<b>7</b>	<b>Innovations / PPP / NGO</b>				
7.1	Scan Centre audit	Cost per Block	15000	8	1.20
	<b>Total</b>				<b>1.20</b>
<b>8</b>	<b>Infrastructure and Human Resource</b>				
8.1	Rent for Health sub center without buildings	Rent to HSCs per month	1000	32	3.84
8.2	Repairs and Renovation of AN Wards PN wards Labour Room ,Operation theater etc.,	Cost per HUD	5000000	1	50.00
	<b>Total</b>				<b>53.84</b>
<b>9</b>	<b>Institutional Strengthening</b>				
9.1	Printing of Data Entry screen froms for easy computeris	Cost per institutions	300	256	0.77
	<b>Total</b>				<b>0.77</b>
<b>10</b>	<b>Training (Funds will be released to RTI concerned) *</b>				
	<b>Total</b>			<b>0</b>	
<b>11</b>	<b>BCC / IEC on RCH Issues</b>				

**STATE HEALTH SOCIETY - TAMIL NADU**  
**RCH Schemes (Detailed Budget 2010-11)**

			<b>DISTRICT</b>	<b>DHARMAPURI</b>	
<b>Sl. No</b>	<b>Programme Details</b>	<b>Unit of Measure</b>	<b>Rate (Rs./unit)</b>	<b>No. of Units</b>	<b>Amount in Lakhs</b>
<b>12</b>	<b>Procurement</b>				
12.1	Establishment of blood storage centers in 13 PHC	Cost per PHC	250000		0.00
12.2	Neonatal warmth kit and Book on Child rearing practices along with personal record of Mother and Child (phase-1).	Cost per Neonatal warmth Kit	275	12338	33.93
12.3	Neonatal warmth kit and Book on Child rearing practices along with personal record of Mother and Child for Phase - II and III districts (subject to modification based on new strategy)	Cost per Neonatal warmth Kit	275		0.00
	<b>Total</b>				<b>33.93</b>
<b>13</b>	<b>Janani Suraksho Yojana (JSY)</b>				
	JSY - Institutional deliveries in rural areas	Cost per Mother	700	9943.17	69.60
	JSY - Institutional deliveries in Urban areas	Cost per Mother	600	541.46	3.25
	JSY - Home deliveries in rural areas	Cost per Mother	500	49.97	0.25
	JSY - Home deliveries in urban areas	Cost per Mother	500	2.72	0.01
	Administrative charges 4 %				2.92
	Performance based incentive to ASHAs for JSY				
	Incentive to ASHA Phase I	Incentive per ASHA per month	400	113	5.42
	Incentive to ASHA Phase II	Incentive per ASHA per month	400	100	3.60
	<b>Total</b>				<b>85.06</b>
<b>14</b>	<b>Sterilization Compensation</b>				
	Male sterilisation	Cost per HUD	<b>174419</b>	1	1.74
	Female sterilisation	Cost per Mother	<b>718.75</b>	11500	82.66
	IUD	Cost per HUD	<b>153488</b>	1	1.53
	<b>Total</b>				<b>85.94</b>
	<b>GRAND TOTAL</b>				<b>481.80</b>

\* *State and RTI level activities*

**STATE HEALTH SOCIETY - TAMIL NADU**

<b>NRHM ADDITIONALTIES BUDGET 2010-11</b>			<b>District:</b>	<b>DHARMAPURI</b>	
<b>Sl.No</b>	<b>Name of the Activity</b>	<b>Unit of Measure</b>	<b>Rate (Rs/Unit)</b>	<b>No. of Units</b>	<b>Amount in lakhs</b>
<b>B</b>	<b>NRHM Initiatives</b>				
1	<b>ASHA</b>				
1.1	2650 ASHA's – Village health Volunteer (VHV) placement in 12 tribal districts				
	a. Incetive to ASHA	Incentive to ASHA per month	250	113	3.39
	b. Drug Kit to ASHA	Cost per Kit	600	113	0.68
1.2	4200 VHV in the remote and inaccessible PHC				
	a. Incetive to ASHA	Incentive to ASHA per month	250	100	2.25
	b. Drug Kit to ASHA	Cost per Kit	600	100	0.60
1.3	ASHA in Child health				
	ASHA in Child health	Incentive to ASHA	1250	213	2.66
	<b>Total</b>				<b>9.58</b>
2	<b>Strengthening of FRU</b>				
2.1	Civil works	Fund for Hospital		1	148.00
2.2	Outsourcing of Housekeeping and cleaning services in 4 District HQ Hospital	Fund for Hospital			0.00
2.3	Sewage and drainage facilities in 11 District Headquarters Hospitals	Fund for Hospital			0.00
2.4	Provision of Heavy Duty Washing Machines to FRUs	Fund for Hospital			0.00
2.5	Supply of Equipments to FRUs	Fund for Hospital			0.00
	<b>Total</b>				<b>148.00</b>
3	<b>Strengthening of PHCs</b>				
3.1	Infrastructure upgradation in PHCs to cope up with additional service demands	Funds to HUD	6072000	1	60.72
3.2	Establishment of 50 new primary health centres	Cost per PHC	4765000	3	142.95
3.3	Upgradation of 40 primary health centres	Cost per PHC	10195000		0.00
	<b>Total</b>				<b>203.67</b>
4	<b>EMRI</b>				
	Establishment of Emergency Management services through EMRI	Funds to EMRI			0.00
	<b>Total</b>				
5	<b>Human Resources related matters</b>				
5.1	Strengthening Dental services in FRU	Funds per FRU			9.980
5.2	Strengthening of AYUSH				
	a. Strengthening of AYUSH (Existing PHCs)	Funds to PHC	159900	6	9.59
	b. Strengthening of AYUSH (Additional PHCs)	Funds to PHC	233700	4	9.35
	c. Complimentary Maternal care through AYUSH				
5.3	Human Resource to newly Established PHCs	Staff cost per PHC	662500	3	19.88
5.4	Human Resources Incentive for Medical Service in difficult, most difficult and inaccessible areas	Cost per PHC	65250	10	6.53
	<b>Total</b>				<b>55.32</b>
6	<b>Patient Welfare Society (PWS)</b>				
6.1	Patient Welfare Society (PWS) Grants				
6.2	Govt. HQ Hospital	Funds per Hospital	500000	1	5.00
6.3	Taluk / Non Taluk Hospital( sub District / Area hospitals	Funds per Hospital	100000	4	4.00
6.4	Primary Health Centre	Funds per PHC	100000	36	36.00
6.5	Medical Colleges	Funds per Medical College	1000000	1	10.00

**STATE HEALTH SOCIETY - TAMIL NADU**

<b>NRHM ADDITIONALTIES BUDGET 2010-11</b>			<b>District:</b>	<b>DHARMAPURI</b>	
<b>Sl.No</b>	<b>Name of the Activity</b>	<b>Unit of Measure</b>	<b>Rate (Rs/Unit)</b>	<b>No. of Units</b>	<b>Amount in lakhs</b>
6.6	Other Institutes under DME control	Funds per Institution	500000		0.00
6.7	Other hospitals under DME control	Funds per Hospital	500000		0.00
6.8	Urban health centers	Funds per UHC	100000	1	1.00
	<b>Total</b>				<b>56.00</b>
7	<b>Annual Maintenance Grants</b>				
7.1	Annual Maintenance Grants for PHC (AMG)	Funds per PHC	50000	44	22.00
7.2	Annual Maintenance Grants for HSC (AMG)	Funds per HSC	10000	193	19.30
	<b>Total</b>				<b>41.30</b>
8	<b>Untied Funds to PHCs/CHCs/District and Sub District Hospitals</b>				
8.1	Primary Health Centre	Funds per PHC	25000	47	11.75
8.1.1	Additionl untied funds to PHC	Funds per PHC			
	a. PHC conducting more than 25 delivereis per month	Funds per PHC	25000	13	3.25
	b. PHC conducting more than 10 - 25 delivereis per month	Funds per PHC	10000	15	1.50
8.2	Urban health centers	Funds per UHC	25000	1	0.25
8.3	Untied funds to Taluk / Non Taluk Hospitals	Funds per Hospital	50000	4	2.00
8.4	District Head Quarters Hospital	Funds per Hospital	100000	1	1.00
8.5	Untied funds to HSCs	Funds per HSC	10000	218	21.80
8.6	Village Health and Sanitation Committee	Funds per VHWSC	10000	294	29.40
	<b>Total</b>				<b>70.95</b>
9	<b>Training and capacity building related matters</b>				
	Training and capacity building related matters under NRHM	**			
	<b>Total</b>				
10	<b>Innovation related matters</b>				
10.1	Health Melas	Funds per Health Mela	800000	1	8.00
10.2	Early Screening, Identification and Intervention Services for Children with Disabilities - pilot project by NGO	*			
10.3	Bio Medical waste management in Hospital and UG PHCs	*			
10.4	BCC / IEC	*			
10.5	Drug Kit for Health Institutions	*			
10.6	Correction of refractive errors in school children	*			
10.7	Modified School Health Programme	*			
10.8	Screening for Diabetes and Hyper tension	*			
10.9	Down's Syndrome Screening Programme	*			
10.10	Palliative care – community based model	*			
10.11	Vector Borne Disease Control Programme under NRHM initiatives	*			
10.12	NPPCD under NRHM initiatives	*			
10.13	Support to Research Group to Focus Research on AIDS under Indian System of Medicine	*			
10.14	Comprehensive School Dental Camps	*			
	<b>Total</b>				<b>8.00</b>
	<b>Grand Total</b>				<b>592.82</b>

\* **State and District level activities**

\*\* **State and RTI level activities**