

DISTRICT : DINDIGUL

SUMMARY OF APPROVAL

	Scheme/ Programme	Approved Amount (in lakhs)
1	RCH Flexible Pool	640.41
2	NRHM Flexible Pool	556.18
	TOTAL	1196.59

DISTRICT : DINDIGUL**RCH ABSTRACT**

S. No.	BUDGET HEAD	Approved Budget
1	Maternal Health	8.05
2	Child Health	0.00
3	Family Planning	1.66
4	ARSH	0.00
5	Urban RCH	0.00
6	Tribal RCH	0.00
7	Vulnerable Groups	0.70
8	Innovations/ PPP/ NGO	6.31
9	Infrastructure & HR	237.72
10	Institutional Strengthening	29.13
11	Training (central funding)	0.00
12	BCC / IEC	0.00
13	Procurement	176.22
14	Programme Management	0.00
15	Others/ Untied Funds	0.00
	Total RCH II Base Flexi Pool	459.79
16	JSY	94.56
17	Sterilisation & IUD Compensation, and NSV Camps	86.07
	GRAND TOTAL RCH II	640.41

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	DINDIGUL	
				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	14	0.28
	Ensuring Blood safety - Updating donors directories Rs 2000 per HUD	cost per HUD	2000	2	0.04
	District level workshop for Ensuring Blood safety -networking of blood banks Rs. 3000/HUD	cost per HUD	3000	2	0.06
	Feeding and Dietary Charges for Postnatal Mothers	cost per person	50	7666	7.66612
	TOTAL				8.04612
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	1300	1.3
	TOTAL				1.66
4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH				
	TOTAL				0
5	URBAN RCH				0
	TOTAL				0
6	TRIBAL RCH				0
	TOTAL				0
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	14	0.7
	Comprehensive intervention to reduce neonatal deaths in districts with high IMR - Community level - HBNC Health				
	Education through NGOs to SHGs	cost per HSC	1000	311	3.11
	Gender Equity - Focused IEC activities in collaboration with NGOs	fund per district	250000	1	2.5
	TOTAL				6.31
9	INFRASTRUCTURE AND HUMAN RESOURCES				
	Contractual staff / services				
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - ANM	salary per month	8700	4	3.132
	Establishment of Urban Health Centres in 60 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	28	50.4
	Staff Nurses – for newly proposed 116 PHCs	salary per staff nurse per month	3500	5	1.575

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	DINDIGUL	
				No. of units	Amount in lakhs
	Comprehensive intervention to reduce neonatal deaths in districts with high IMR - District Level - Establishment of NICU in CEmONC Centres - recruitment of staff nurse - 9	salary per staff nurse per month	5000	2	5.4
	Honorarium to hired Anaesthetists /Obstetricians.	cost per visit	1000	1248	12.48
	Hiring of Paediatricians for provision of Emergency Newborn Care	cost per visit / month	1000	49	5.88
	Comprehensive intervention to reduce neonatal deaths in districts with high IMR - District Level - Establishment of NICU in CEmONC Centres - recruitment of Paediatrician /Medical Officer trained in Paediatrics – 3	salary per doctor per month	20000	6	7.2
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Medical Officer	salary per month	22700	1	2.043
	Honorarium to hired Anaesthetists /Obstetricians - TA/DA to government specialist on deputation			1.25	1.248
	Staff cost - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	386000	14	54.04
	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	311	3.732
	tribal MMU (staff)	SALARY cost per MMU/MONTH	37000	1	4.44
	Delivery Incentives to SN/ANM	incentive per delivery	25	7666.12	1.91653
	Delivery incentives to VHN	incentive per delivery	50	2456	1.228
	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	8	80
	TOTAL				237.72053
10	INSTITUTIONAL STRENGTHENING				
	Logistic Management / Improvement				
	Vehicle maintenance- Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	5000	14	0.7
	POL - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	121000	14	16.94
	Other expenses - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	10000	14	1.4
	Funds for Family Welfare Operation Theatre				
	Maintenance/Contingencies				
	Total GH Funds				0.6
	Total PHC Funds				0.45
	Total UHP Funds				0

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	DINDIGUL	
				No. of units	Amount in lakhs
	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	14	2.1
	tribal MMU (maintanance)	cost per vehicle	30000	1	0.3
	tribal MMU (POL and other expenses)	cost per vehicle/month	15000	1	1.8
	Monitoring and Evaluation / HMIS				
	Strengthening of Data Resource Centre in Districts - Data entry work outsourcing cost	fund per health unit district/year	60000	2	1.2
	HSCs with own building - rent	fund per HSC	3000	42	1.26
	TOTAL				29.125
12	BCC / IEC				
	BCC / IEC activities				
	Total				0
13	PROCUREMENT				
	Maternal Health - Equipments				
		cost per blood			
	Establishment of blood storage centers in 125 FRUs	storage	350000	6	21
	Funds for the supply of MVA Syringes	cost per kit	800	40	0.32
	Child Health - Equipments				
	Comprehensive intervention to reduce neonatal deaths in districts with high IMR - PHC Level - New born care Units	cost per kit	100000	35	35
	Comprehensive intervention to reduce neonatal deaths in districts with high IMR - PHC Level - Neonatal warmth kit and Book on Child rearing practices along with personal record of Mother and Child	cost per kit	250	7685	19.2125
	Comprehensive intervention to reduce neonatal deaths in districts with high IMR - District Level - Establishment of NICU in CEmONC Centres	cost per district	5000000	1	50
	Family Planning - Equipments				
	Funds for supply of NSV Kits	cost per kit	750	40	0.3
	Maternal Anemia Control Programme -				
	Maternal Anemia Control Programme - iron in the form of capsules/softgels	rate per capsule/softgel	1	913545.36	9.1354536
	Maternal Anemia Control Programme - iron in injectable form	rate per injection	20	3354	6.708
	Maternal Anemia Control Programme - diet supplementation	cost per person	50	3354	1.677

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S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	DINDIGUL	
				No. of units	Amount in lakhs
	Gestational Diabetes Control Programme - Supply of lab reagents	cost per block	10000	14	1.4
	Drugs - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	130000	14	18.2
	Lab reagents - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	25000	14	3.5
	Adolescent anaemia control programme - Deworming - tablet Albendazole 400 mg	cost per tablet	0.5	334236	1.67118
	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	4	1.2
	Strengthening of Data Resource Centre in Districts - laptops	cost per laptop	45000	2	0.9
	116 new PHCs and 60 urban PHCs - personal computers	cost per computer	30000	6	1.8
	tribal MMU (drugs and lab reagents)	cost per vehicle/Annum	120000	1	1.2
	TOTAL				176.22413
	RCH TOTAL				459.08578
14 JANANI SURAKSHA YOJANA (JSY)					
	JSY-Institutional deliveries in rural areas	Delivered mother under JSY	700	11018	77.129028
	JSY-Institutional deliveries in urban areas	Delivered mother under JSY	600	1968	11.805955
	JSY-Home deliveries in rural areas	Delivered mother under JSY	500	191	0.9527638
	JSY-Home deliveries in urban areas	Delivered mother under JSY	500	34	0.1701435
	TOTAL			13211	90.05789
	Administrative charges				
	state level (1%)				0.9005789
	district level (4%)				3.6023156
	JSY-TOTAL				94.560785
15 STERILISATION COMPENSATION					
	Terminal / Limiting method				
	NSV Camp	cost per camp	35000	12	4.2
	male sterilisation				2
	female sterilisation				79.865
	Total				86.065
	Grand Total				639.712

DETAILED BUDGET NRHM INITIATIVES : 09-10

Budget Head	Unit of Measure	Rate (Rs./unit)	DINDIGUL	
			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	11	11
Primary Health Centre	fund per PHC	100000	54	54
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	49	24.5
PHCs declared as BEmONC centers/upgraded PHCs (equivalent to CHCs)(in addition to the Rs.50000/- grant provided above)	fund per PHC	50000	16	8
ANNUAL MAINTENANCE GRANTS TO HSCS (AMG - HSC)				
HSCs	fund per HSC	10000	269	26.9
UNTIED FUNDS TO PHCS/CHCS/DISTRICT AND SUB DISTRICT HOSPITALS				
Primary Health Centre	fund per PHC	25000	38	9.5
PHCs declared as BEmONC centers/upgraded PHCs (equivalent to CHCs)	fund per PHC	50000	16	8
Urban Health Centers	fund per UHC	25000	1	0.25
Taluk / Non Taluk Hospitals	fund per hospital	50000	11	5.5
District Head Quarters Hospitals	fund per hospital	100000	1	1
UNTIED FUNDS TO HSCS				
Untied Funds to HSCs	fund per HSC	10000	311	31.1
VILLAGE HEALTH AND SANITATION COMMITTEES				
Village Health and Sanitation in Village Panchayats	fund per VHWSC	10000	306.00	30.6
Village Health and Sanitation in Town Panchayats	fund per VHWSC	10000	115.00	11.5
HEALTH MELA				
Health Mela	fund per mela	800000	2.00	16
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	30.00	22.5
BIO MEDICAL WASTE MANAGEMENT IN SECONDARY LEVEL HOSPITALS AND UPGRADED PHCS 				
Equipments for secondary care hospitals	rate per hospital	38220	12	4.5864

DETAILED BUDGET NRHM INITIATIVES : 09-10

Budget Head	Unit of Measure	Rate (Rs./unit)	DINDIGUL	
			No. of Units	Amount in Lakhs
consumables for secondary care hospitals	rate per hospital	86700	12	10.404
Equipments for upgraded PHCs	rate per PHC	23620	3	0.7086
Consumables for upgraded PHCs	rate per PHC	50577	3	1.51731
Training for secondary care hospitals	rate per batch	10500	26	2.73
Training for upgraded PHCs	rate per batch	6539	3	0.19617
payment to CTF operators – secondary care hospitals	rate per bed	1131.5	960	10.8624
payment to CTF operators - upgraded phcs	rate per bed	1131.5	90	1.01835
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 32 Dental surgeons	rate per session	500	4	6.24
Remuneration to existing 32 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	3	3.42
Remuneration to Dental Hygienist/ Assistant	salary per month	250	3	1.71
Stationeries, OP ticket and registers,forms	fund per institution	2000	3	0.06
Dental Chair and accessories	fund per institution	178000	3	5.34
Installation charges	fund per institution	10000	3	0.3
Consumables like filling paste and others	fund per institution	6000	3	0.18
Consumables like filling paste and others (old)	fund per institution	6000	5	0.3
COMMUNICATION FACILITIES				
Telephone charges for PHCs	fund per PHC	6000	34	2.04
Telephone charges for the other PHCs (additional amount required over the state budget)	fund per PHC	3600	15	0.54
EQUIPMENTS TO UPGRADED PHCS				
Stores and Equipments	fund per PHC	340000	4	13.6
Furniture	fund per PHC	200000	4	8
Linen	fund per PHC	200000	4	8
Machinery and Equipments	fund per PHC	460000	4	18.4
Chemicals and Reagents	fund per PHC	100000	4	4
Drugs	fund per PHC	200000	4	8

DETAILED BUDGET NRHM INITIATIVES : 09-10

Budget Head	Unit of Measure	Rate (Rs./unit)	DINDIGUL	
			No. of Units	Amount in Lakhs
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	3	55.8
BIRTH WAITING ROOM				
Establishment of Birth waiting room in foothills of PHCs		1500000	2	30
STRENGTHENING OF AYUSH				
Medical officer	rate per session	1000	12	13.68
Pharmacist	rate per session	750	12	10.26
Multipurpose Worker	rate per session	300	12	4.104
MECHANIZED LAUNDRY TO ALL HEALTH UNIT DISTRICTS				
Mechanized laundry units	average rate per unit	2500000	2	50
GRAND TOTAL			556.18	

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

- **INTEGRATED MANAGEMENT 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 DHQRs & 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 Functionaries
- 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