

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

District :		THE NILGIRIS
S.N	Scheme/ Programme	Approved Budget in Lakhs
1	RCH Flexible Pool	320.17
2	NRHM Flexible Pool	414.40
	TOTAL	734.58

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

		District	THE NILGIRIS
S. No.	BUDGET HEAD		Approved Budget in Lakhs
1	Maternal Health		115.91
2	Child Health		18.72
3	Family Planning		1.45
4	ARSH		0.00
5	Urban RCH		0.00
6	Tribal RCH		27.57
7	Innovations/ PPP/ NGO		0.60
8	Infrastructure & HR		58.52
9	Institutional Strengthening		0.68
10	Training (central funding) *		0.00
11	BCC / IEC **		0.00
12	Procurement		11.56
	Total RCH II Base Flexi Pool		234.99
13	JSY		53.15
14	Sterilisation & IUD Compensation, and NSV Camps		32.03
	GRAND TOTAL RCH II		320.17

* State and RTI level Activities

** State and District level Activities

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

			DISTRICT	THE NILGIRIS	
Sl. No	Programme Details	Unit of Measure	Rate (Rs./unit)	No. of Units	Amount in Lakhs
1	Maternal Health				
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	283	60.483
	b. 24 x 7 hours delivery care services , Salary of Staff nurse Phse III	Salary per Month	5000	23	.63
	c. Staff cost for 2 New PHC	Salary per Month	5000	03	03
	d. Positing of Medical officer in single Doctor PHC	Salary per Month	27000	103	16.23
1.2	AN care PN care IN care				
	a. Performance based Delivery Incentive to SN/ANM	Incentive per delivery	25	23603	0.593
	a. Performance based Delivery Incentive to VHN	Incentive per delivery	25	23603	0.593
	b. Feeding And Dietary Charges for Post natal mothers	Charges per Mother	100	23603	2.363
1.3	Hiring of anesthetist and obstetrician for Emegency Obstetric and Newborn care	Hiring Charges	1000	283	2.83
	TA/DA to Govt Doctors		100	283	0.283
1.4	Out reach services - MMU	Operational Cost per MMU	641000	43	25.643
1.5	Gestational diabetes Mellitus programme				
	Orientation for Medical Officers	Operational Cost per GDM	5000	43	0.203
	Lab reagents	Cost per PHC	10000	03	.003
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	43	0.083
	Updation of blood donars directoray	Cost per HUD	2000	13	0.023
	Organisation of workshop	Cost per workshop	3000	13	0.03
	Total				115.9052
2	Child Health				
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		0.003
	Salary for Staff Nurse	Salary per Month	5000		0.003
	Maintenance for NICU	Cost for Maintenance	60000		0.003
	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		0.003
	Salary for Staff Nurse (CEmONC)	Salary per Month	5000		0.003
	Salary for Staff Nurse (Medical College)	Salary per Month	5000		0.003
	Phase III				
	Salary for Paediatrician	Salary per Month	27000	23	9.723
	Salary for Staff Nurse (CEmONC)	Salary per Month	5000	23	5.403
	Salary for Staff Nurse (Medical College)	Salary per Month	5000		0.003

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RCH Schemes (Detailed Budget 2010-11)

			DISTRICT	THE NILGIRIS	
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	03	.603
2.3	Ambulance Services in Tsunami Districts	Operational Cost per Ambulance	610000		0.003
	Total				18.72
3	Family Welfare				
3.2	IUCD camp	Cost per camp	10000	43	0.403
3.3	Mobility Support for FW Surgical team	Cost per surgical team	9000	43	0.363
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	003	0.303
3.6	Workshop on quality assurance of sterilisation services	Cost per workshop	38640	13	0.393
	Total				1.45
4	Adolescent Friendly Health Services				
4.1	IEC materials for AFHS clinics in the PHCs	Cost per PHC	10000		0.003
4.2	Adolescent Friendly Health Services (teen clinics)	Cost per Medical College	200000		0.003
	Total				0.00
5	Urban Health				
5.1	Urban Health through Medical Colleges	Cost per Medical College	630000		0.003
	Total				0.00
6	Tribal Health				
6.1	MMU in tribal areas	Cost per Tribal MMU	654000		19.623
6.2	Feeding charges to tribal PHCs				
	Feeding charges to tribal PHCs (Mothers)	Feeding charges to Tribal mothers	700	5683	.973
	Feeding charges to tribal PHCs (Attendars)		700	5683	.973
	Total				27.57
7	Innovations / PPP / NGO				
7.1	Scan Centre audit	Cost per Block	15000	43	0.603
	Total				0.60
8	Infrastructure and Human Resource				
8.1	Rent for Health sub center without buildings	Rent to HSCs per month	1000	713	8.523
8.2	Repairs and Renovation of AN Wards PN wards Labour Room ,Operation theater etc.,	Cost per HUD	5000000	13	50.003
	Total				58.52
9	Institutional Strengthening				
9.1	Printing of Data Entry screen froms for easy computeris	Cost per institutions	300	2253	0.683
	Total				0.68
10	Training (Funds will be released to RTI concerned) *				
	Total			0	
11	BCC / IEC on RCH Issues				

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

			DISTRICT	THE NILGIRIS	
Sl. No	Programme Details	Unit of Measure	Rate (Rs./unit)	No. of Units	Amount in Lakhs
12	Procurement				
12.1	Establishment of blood storage centers in 13 PHC	Cost per PHC	250000	13	2.503
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		0.003
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	2943	9.063
	Total				11.56
13	Janani Suraksho Yojana (JSY)				
	JSY - Institutional deliveries in rural areas	Cost per Mother	700	2784.943	19.493
	JSY - Institutional deliveries in Urban areas	Cost per Mother	600	1415.713	8.493
	JSY - Home deliveries in rural areas	Cost per Mother	500	47.923	0.243
	JSY - Home deliveries in urban areas	Cost per Mother	500	7.163	0.043
	Administrative charges 4 %				1.13
	Performance based incentive to ASHAs for JSY				
	Incentive to ASHA Phase I	Incentive per ASHA per month	400	4203	20.163
	Incentive to ASHA Phase II	Incentive per ASHA per month	400	100	.60
	Total				53.15
14	Sterilization Compensation				
	Male sterilisation	Cost per HUD	174419	13	1.743
	Female sterilisation	Cost per Mother	718.75	40003	28.753
	IUD	Cost per HUD	153488	13	1.53
	Total				32.03
	GRAND TOTAL				320.17

* *State and RTI level activities*

STATE HEALTH SOCIETY - TAMIL NADU

NRHM ADDITIONALTIES BUDGET 2010-11			District:	THE NILGIRIS	
Sl.No	Name of the Activity	Unit of Measure	Rate (Rs/Unit)	No. of Units	Amount in lakhs
B	NRHM Initiatives				
1	ASHA				
1.1	2650 ASHA's – Village health Volunteer (VHV) placement in 12 tribal districts				
	a. Incetive to ASHA	Incentive to ASHA per month	250	420	12.60
	b. Drug Kit to ASHA	Cost per Kit	600	420	2.52
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	520	6.50
	Total				24.47
2	Strengthening of FRU				
2.1	Civil works	Fund for Hospital			0.00
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
	Total				0.00
3	Strengthening of PHCs				
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
	Total				203.67
4	EMRI				
	Establishment of Emergency Management services through EMRI	Funds to EMRI			0.00
	Total				
5	Human Resources related matters				
5.1	Strengthening Dental services in FRU	Funds per FRU			2.540
5.2	Strengthening of AYUSH				
	a. Strengthening of AYUSH (Existing PHCs)	Funds to PHC	159900	10	15.99
	b. Strengthening of AYUSH (Additional PHCs)	Funds to PHC	233700	7	16.36
	c. Complimentary Maternal care through AYUSH				
5.3	Human Resource to newly Established PHCs	Staff cost per PHC	662500	2	13.25
5.4	Human Resources Incentive for Medical Service in difficult, most difficult and inaccessible areas	Cost per PHC	65250	30	19.58
	Total				67.71
6	Patient Welfare Society (PWS)				
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	5	5.00
6.4	Primary Health Centre	Funds per PHC	100000	30	30.00
6.5	Medical Colleges	Funds per Medical College	1000000		0.00

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NRHM ADDITIONALTIES BUDGET 2010-11			District:	THE NILGIRIS	
Sl.No	Name of the Activity	Unit of Measure	Rate (Rs/Unit)	No. of Units	Amount in lakhs
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	0	0.00
	Total				40.00
7	Annual Maintenance Grants				
7.1	Annual Maintenance Grants for PHC (AMG)	Funds per PHC	50000	33	16.50
7.2	Annual Maintenance Grants for HSC (AMG)	Funds per HSC	10000	123	12.30
	Total				28.80
8	Untied Funds to PHCs/CHCs/District and Sub District Hospitals				
8.1	Primary Health Centre	Funds per PHC	25000	35	8.75
8.1.1	Additionl untied funds to PHC	Funds per PHC			
	a. PHC conducting more than 25 delivereis per month	Funds per PHC	25000	0	0.00
	b. PHC conducting more than 10 - 25 delivereis per month	Funds per PHC	10000	3	0.30
8.2	Urban health centers	Funds per UHC	25000	0	0.00
8.3	Untied funds to Taluk / Non Taluk Hospitals	Funds per Hospital	50000	5	2.50
8.4	District Head Quarters Hospital	Funds per Hospital	100000	1	1.00
8.5	Untied funds to HSCs	Funds per HSC	10000	194	19.40
8.6	Village Health and Sanitation Committee	Funds per VHWSC	10000	98	9.80
	Total				41.75
9	Training and capacity building related matters				
	Training and capacity building related matters under NRHM	**			
	Total				
10	Innovation related matters				
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	*			
	Total				8.00
	Grand Total				414.40

* **State and District level activities**

** **State and RTI level activities**