### **STATE HEALTH SOCIETY - TAMIL NADU**

## **SUMMARY OF APPROVAL (2010-11)**

	District :	THIRUVALLUR
S.N	Scheme/ Programme	Approved Budget in Lakhs
1	RCH Flexible Pool	628.90
2	NRHM Flexible Pool	1007.30
	TOTAL	1636.20

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

	District	THIRUVALLUR
		Approved
S. No.	BUDGET HEAD	<b>Budget in Lakhs</b>
1	Maternal Health	239.22
2	Child Health	5.52
3	Family Planning	7.48
4	ARSH	0.00
5	Urban RCH	0.00
6	Tribal RCH	0.00
7	Innovations/ PPP/ NGO	2.10
8	Infrastructure & HR	111.52
9	Institutional Strengthening	1.05
10	Training (central funding) *	0.00
11	BCC / IEC **	0.00
12	Procurement	0.00
	Total RCH II Base Flexi Pool	366.89
13	JSY	162.01
14	Sterilisation & IUD Compensation, and NSV	
	Camps	100.00
	GRAND TOTAL RCH II	628.90

<sup>\*</sup> State and RTI level Activities

<sup>\*\*</sup> State and District level Activities

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

	Non Schemes (Detailed Budget 201		DISTRICT		/ALLUR
SI. No	Programme Details	Unit of Measure	Rate	No. of	Amount
1	Maternal Health		(Rs./unit)	Units	in Lakhs
	Functioning of 24 x 7 hours delivery care services				
	a 24 x 7 hours delivery care services , Salary of Staff nurse	Salary per Month			
	Phse I and II	Calary por monar	6000	436	92.886
	b. 24 x 7 hours delivery care services , Salary of Staff nurse	Salary per Month	5000	26	3.6
	Phse III c. Staff cost for 2 New PHC	Salary per Month	5000	06	06
	d. Positing of Medical officer in single Doctor PHC	Salary per Month	27000	46	.486
12	AN care PN care IN care	Calary per Infortin	27000	40	.400
1.2	a. Performance based Delivery Incentive to SN/ANM	Incentive per delivery	OF	1.4.403.6	2.626
	•	·	25	144836	3.626
	a. Performance based Delivery Incentive to VHN	Incentive per delivery	25	144836	3.626
	b. Feeding And Dietary Charges for Post natal mothers	Charges per Mother	100	144836	14.486
1.3	Hiring of anesthetist and obstetrician for Emegency Obstetric and Newborn care	Hiring Charges	1000	17386	17.386
	TA/DA to Govt Doctors		100	17386	1.746
1.4	Out reach services - MMU	Operational Cost per MMU	641000	146	89.746
1.5	Gestational diabetes Mellitus programme	WINTE			
	Orientation for Medical Officers	Operational Cost per GDM	5000	146	0.706
	Lab reagents	Cost per PHC	10000	46	4.606
1.6	Ensuring Blood safety, Community blood donation camps,	Operational Cost per	10000	70	4.000
1.0	establishment of Blood storage fascilities	Blood Safety			
	Organisation of Blood Donation camp	Cost per Block	2000	146	0.286
	Updation of blood donars directoray	Cost per HUD	2000	26	0.046
	Organisation of workshop	Cost per workshop	3000	26	0.06
	Total				239.2221
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		0.006
	Salary for Staff Nurse	Salary per Month	5000		0.006
	Maintenance for NICU	Cost for Maintenance	60000		0.006
	b. Comprehensive Intervention to reduced neonatal death in districts with High IMR Phase II and III (subject to modification as new strategy)	Operational Cost			3.000
	Phase II				
	Salary for Paediatrician	Salary per Month	27000		0.006
	Salary for Staff Nurse (CEmONC)	Salary per Month	5000		0.006
	Salary for Staff Nurse (Medical College)	Salary per Month	5000		0.006
	Phase III		5000		0.000
	Salary for Paediatrician	Salary per Month	27000		0.006
	Salary for Staff Nurse (CEmONC)	Salary per Month	5000		0.006
	Salary for Staff Nurse (Medical College)	Salary per Month	5000		0.006
	Calary for Otali Harbo (Micalda College)	Calary por Month	3000		0.000

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

SI. No Programme Details Unit of Measure (Rs./unit) Units in L 2.2 Hiring of Paediatricians for Emegency care Hiring Charges for Paediatrician per year 12000 46 5 2.3 Ambulance Services in Tsunami Districts Operational Cost per Ambulance 5 3 Family Welfare 5 3.2 IUCD camp Cost per Camp 10000 46 0 3.3 Mobility Support for FW Surgical team Cost per surgical team 9000 46 0 3.4 FW Operation theatre Maintenance / Contingencies (Released to DFW) 6 3.5 Provision of Dist charges for the sterilisation acceptors at PHCs and Health Posts. FW acceptor 100 59506 5 3.6 Workshop on quality assurance of sterilisation services FW acceptor 100 59506 5 3.6 Workshop on quality assurance of sterilisation services Cost per workshop 38640 26 0 4.1 IEC materials for AFHS clinics in the PHCs Cost per Weldcal College 00000 0000000000000000000000000000		·	•	DISTRICT	THIRU	/ALLUR
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3 Family Welfare 3.2 IUCD camp Cost per camp 10000 46 0 3.3 Mobility Support for FW Surgical team Cost per surgical team 3.4 FW Operation theatre Maintenance / Contingencies (Released to DFW)* 3.5 Provision of Diet charges for the sterilisation acceptors at Peeding charges per PHCs and Health Posts.  3.6 Workshop on quality assurance of sterilisation services Cost per workshop Total 4.1 IEC materials for AFHS clinics in the PHCs Cost per Medical College Cost per Medical College 200000 0 100 101 102 103 104 105 105 104 105 105 104 105 105 104 105 105 104 105 105 105 104 105 105 105 105 105 105 105 105 105 105	2.3			610000		0.006
3.2 IUCD camp Cost per camp 10000 46 0 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. 3.6 Workshop on quality assurance of sterilisation services Total 4 Adolescent Friendly Health Services 4.1 IEC materials for AFHS clinics in the PHCs 4.2 Adolescent Friendly Health Services (teen clinics) 5 Urban Health 5-1 Urban Health through Medical Colleges Cost per Medical College Total  6 Tribal Health 6 Tribal Health 6 Tribal Health 6 Tribal Gharges to tribal PHCs Feeding charges to tribal PHCs (Mothers) Feeding charges to tribal PHCs (Mothers) Feeding charges to tribal PHCs (Mothers) Feeding charges to tribal PHCs (Attendars) Total  7 Total 7 Innovations / PPP / NGO 7.1 Scan Centre audit Total 8.1 Repairs and Renovation of AN Wards PN wards Labour Room "Operation theater etc., Total 9 Institutional Strengthening 9.1 Printing of Data Entry screen froms for easy computeris Cost per institutions 300 3506 Total 9 Inraining (Funds will be released to RTI concerned)* Total 10 Training (Funds will be released to RTI concerned)* Total 10 Training (Funds will be released to RTI concerned)* Total 10 Training (Funds will be released to RTI concerned)* Total						5.52
3.3 Mobility Support for FW Surgical team 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. 3.6 Workshop on quality assurance of sterilisation services 3.7 Workshop on quality assurance of sterilisation services 3.8 Workshop on quality assurance of sterilisation services 3.9 Workshop on quality assurance of sterilisation services 3.0 Workshop on quality assurance of sterilisation services 3.1 EC materials for AFHS clinics in the PHCs 4.1 EC materials for AFHS clinics in the PHCs 4.2 Adolescent Friendly Health Services (teen clinics) 5.1 Urban Health 5.1 Urban Health through Medical Colleges 5.1 Urban Health Colleges 6.2 Feeding charges to tribal PHCs 6.3 Feeding charges to tribal PHCs 6.4 Feeding charges to tribal PHCs 7 Feeding charges to tribal PHCs 7 Feeding charges to tribal PHCs (Attendars) 7 Total 7 Innovations / PPP / NGO 7.1 Scan Centre audit 7 Cost per Block 7 Total 8.1 Rent for Health sub center without buildings 8.1 Rent for Health sub center without buildings 8.2 Repairs and Renovation of AN Wards PN wards Labour 8.1 Rent for Health sub center without buildings 8.2 Repairs and Renovation of AN Wards PN wards Labour 9.1 Printing of Data Entry screen froms for easy computeris 7 Total 10 Training (Funds will be released to RTI concerned) *  Total 10 Training (Funds will be released to RTI concerned) *  Total 10 Training (Funds will be released to RTI concerned) *		•				
Mobility Support for FW Surgical team  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.  3.6 Workshop on quality assurance of sterilisation services  3.6 Workshop on quality assurance of sterilisation services  3.6 Workshop on quality assurance of sterilisation services  4.1 IEC materials for AFHS clinics in the PHCs  4.2 Adolescent Friendly Health Services (teen clinics)  5 Urban Health  5 Urban Health  5 Urban Health  6 I What I in tribal areas  6 Cost per Medical  College  7 Total  6 I MMU in tribal areas  6 Cost per Tribal MMU  6 Seding charges to tribal PHCs  Feeding charges to tribal PHCs  Feeding charges to tribal PHCs (Mothers)  Feeding charges to tribal PHCs (Attendars)  7 Total  7 Innovations / PPP / NGO  7.1 Scan Centre audit  7 Total  8.1 Rent for Health sub center without buildings  8.2 Repairs and Renovation of AN Wards PN wards Labour  Room "Operation theater etc  Total  10 Training (Funds will be released to RTI concerned)*  Total  10 Training (Funds will be released to RTI concerned)*  Total  Total  Total  Total  10 Training (Funds will be released to RTI concerned)*  Total		·	Cost per camp	10000	46	0.406
(Released to DFW)* 3.5 Provision of Diet charges for the sterilisation acceptors at PHCs and Health Posts.  3.6 Workshop on quality assurance of sterilisation services  Total  4 Adolescent Friendly Health Services  4.1 IEC materials for AFHS clinics in the PHCs  Cost per PHC  10000  Total  5 Urban Health  5 I Urban Health through Medical Colleges  Cost per Medical College  Cost per Medical College  Cost per Medical College  Total  6 Tribal Health  5 I Who are Beding charges to tribal PHCs  Cost per Tribal MMU  654000  6 Peeding charges to tribal PHCs (Mothers)  Feeding charges to tribal PHCs (Attendars)  Feeding charges to tribal PHCs (Attendars)  Total  7 Innovations / PPP / NGO  7.1 Scan Centre audit  Total  8 Infrastructure and Human Resource  8.1 Rent for Health sub center without buildings  Rent to HSCs per  100  26 10  Renom , Operation theater etc.,  Total  9 Institutional Strengthening  9.1 Printing of Data Entry screen froms for easy computeris Cost per institutions  Total  Training (Funds will be released to RTI concerned) *  Total  Total  Total  Total		Mobility Support for FW Surgical team	Cost per surgical team	9000	46	0.36
PHCs and Health Posts.  3.6 Workshop on quality assurance of sterilisation services Cost per workshop 38640 26 0 7 Total  4 Adolescent Friendly Health Services		(Released to DFW)*				
Total  4 Adolescent Friendly Health Services 4.1 IEC materials for AFHS clinics in the PHCs 4.2 Adolescent Friendly Health Services (teen clinics) 5 Urban Health 5.1 Urban Health through Medical Colleges Cost per Medical College 630000  Total 6 Tribal Health 6.1 MMU in tribal areas 6.2 Feeding charges to tribal PHCs (Mothers) Feeding charges to tribal PHCs (Mothers) Feeding charges to tribal PHCs (Attendars) Total 7 Innovations / PPP / NGO 7.1 Scan Centre audit Total 8.1 Rent for Health sub center without buildings Repairs and Renovation of AN Wards PN wards Labour Room ,Operation theater etc., Total Institutional Strengthening 9.1 Printing of Data Entry screen froms for easy computeris Cost per institutions Cost per		PHCs and Health Posts.	FW acceptor	100	59506	5.956
4 Adolescent Friendly Health Services 4.1 IEC materials for AFHS clinics in the PHCs Cost per PHC 10000 0 4.2 Adolescent Friendly Health Services (teen clinics) Cost per Medical College 200000 0 5 Urban Health College 630000 0 6 Total Cost per Medical College 630000 0 6 Tribal Health through Medical Colleges Cost per Medical College 630000 0 6 Tribal Health College 7000 0 6 Tribal Health College 7000 0 6 Tribal Health College 7000 0 7 Innovations of tribal PHCs (Mothers) Feeding charges to Tribal MMU 654000 0 7 Innovations / PPP / NGO 7 7 Innovations / PPP / NGO 7 7 Is Scan Centre audit Cost per Block 15000 146 2 8 Infrastructure and Human Resource 8 8.1 Rent for Health sub center without buildings Rent to HSCs per 1000 96 12 8.2 Repairs and Renovation of AN Wards PN wards Labour Room ,Operation theater etc., Total 19 9 Institutional Strengthening 1000 3500 11 10 Training (Funds will be released to RTI concerned) 7 1001 Training (Funds will be released to RTI concerned) 7 1002 Total 1000 1000 1000 1000 1000 1000 1000 10	3.6	· · · ·	Cost per workshop	38640	26	0.776
4.1 IEC materials for AFHS clinics in the PHCs  4.2 Adolescent Friendly Health Services (teen clinics)  Total  5 Urban Health 5.1 Urban Health through Medical Colleges  Cost per Medical College  Cost per Medical College  630000  Total  6 Tribal Health 6.1 MMU in tribal areas  Cost per Tribal MMU 654000  6.2 Feeding charges to tribal PHCs Feeding charges to tribal PHCs (Mothers) Feeding charges to tribal PHCs (Attendars) Total  7 Innovations / PPP / NGO 7.1 Scan Centre audit Total  8.1 Rent for Health sub center without buildings Rent for Health sub center without buildings Repairs and Renovation of AN Wards PN wards Labour Room , Operation theater etc., Total  9 Institutional Strengthening 9.1 Printing of Data Entry screen froms for easy computeris Total 10 Training (Funds will be released to RTI concerned) *  Total  Total  Total  Total  Total  Ost per PHC Cost per Medical Cost per Tribal MMU 654000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						7.48
4.2 Adolescent Friendly Health Services (teen clinics)  Total  5 Urban Health  5.1 Urban Health through Medical Colleges  Cost per Medical College  630000  0  Total  6 Tribal Health 6.1 MMU in tribal areas 6.2 Feeding charges to tribal PHCs Feeding charges to tribal PHCs (Mothers) Feeding charges to tribal PHCs (Attendars) Feeding charges to tribal PHCs (Attendars)  700  Feeding charges to tribal PHCs (Attendars)  Total  7 Innovations / PPP / NGO 7.1 Scan Centre audit Total 8.1 Rent for Health sub center without buildings Rent to HSCs per Repairs and Renovation of AN Wards PN wards Labour Room, Operation theater etc., Total 9 Institutional Strengthening 9.1 Printing of Data Entry screen froms for easy computeris Cost per institutions 300 3506 1 Total 10 Training (Funds will be released to RTI concerned) *						
Total  5 Urban Health 5.1 Urban Health through Medical Colleges Cost per Medical College Cost per Tribal MMU 654000 Cost per Bolock Cost			·	10000		0.006
5 Urban Health 5.1 Urban Health through Medical Colleges Cost per Medical College College Cost per Medical College G30000  Total 6 Tribal Health 6.1 MMU in tribal areas Cost per Tribal MMU 654000 0 6.2 Feeding charges to tribal PHCs Feeding charges to tribal PHCs Feeding charges to tribal PHCs (Mothers) Feeding charges to tribal PHCs (Attendars) Total  7 Innovations / PPP / NGO 7.1 Scan Centre audit Cost per Block Total 8.1 Rent for Health sub center without buildings Rent to HSCs per Soundon Joperation theater etc., Total 9 Institutional Strengthening 9.1 Printing of Data Entry screen froms for easy computeris Cost per institutions 300 3506 1 Total Total Total Total Training (Funds will be released to RTI concerned) *  Total Total Total  O Cost per Medical Cost per Tribal MMU 654000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4.2	, , , ,	•	200000		0.006
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6 Tribal Health 6.1 MMU in tribal areas 6.2 Feeding charges to tribal PHCs Feeding charges to tribal PHCs (Mothers) Feeding charges to tribal PHCs (Mothers) Feeding charges to tribal PHCs (Attendars) Feeding charges to tribal PHCs (Attendars)  Total  700 7 Innovations / PPP / NGO 7.1 Scan Centre audit Total 8.1 Rent for Health sub center without buildings 8.2 Repairs and Renovation of AN Wards PN wards Labour Room ,Operation theater etc., Total 9 Institutional Strengthening 9.1 Printing of Data Entry screen froms for easy computeris Total 10 Training (Funds will be released to RTI concerned) * Total  Total 0 Cost per Tribal MMU 654000 0 70 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5.1			630000		0.006
6.1 MMU in tribal areas Cost per Tribal MMU 654000 0 6.2 Feeding charges to tribal PHCs Feeding charges to tribal PHCs (Mothers) Feeding charges to Tribal PHCs (Mothers) Feeding charges to Tribal mothers 700 0 Feeding charges to tribal PHCs (Attendars) 700 0  Total 7 Innovations / PPP / NGO 7 7.1 Scan Centre audit Cost per Block 15000 146 2  Total 2 1000 96 12  8.1 Rent for Health sub center without buildings Rent to HSCs per 1000 96 12  8.2 Repairs and Renovation of AN Wards PN wards Labour Room Operation theater etc., 704 11  9 Institutional Strengthening 11  9 Institutional Strengthening 10  9.1 Printing of Data Entry screen froms for easy computeris Cost per institutions 300 3506 11  Total 10 Training (Funds will be released to RTI concerned) *						0.00
Feeding charges to tribal PHCs   Feeding charges to Tribal PHCs (Mothers)   Feeding charges to Tribal mothers   700   0   0   0   0   0   0   0   0						
Feeding charges to tribal PHCs (Mothers) Feeding charges to Tribal mothers  700 Feeding charges to tribal PHCs (Attendars) 700 Total 7 Innovations / PPP / NGO 7.1 Scan Centre audit 7 Total 8.1 Rent for Health sub center without buildings 8.2 Repairs and Renovation of AN Wards PN wards Labour Room ,Operation theater etc., 7 Total 9 Institutional Strengthening 9.1 Printing of Data Entry screen froms for easy computeris Cost per institutions 700 700 700 700 700 700 700 700 700 70			Cost per Tribal MMU	654000		0.006
Feeding charges to tribal PHCs (Attendars)  Total  700  7 Innovations / PPP / NGO  7.1 Scan Centre audit  Total  8.1 Rent for Health sub center without buildings  8.2 Repairs and Renovation of AN Wards PN wards Labour Room ,Operation theater etc.,  Total  9.1 Printing of Data Entry screen froms for easy computeris  Total  10 Training (Funds will be released to RTI concerned) *  Total	6.2	8 9				
Total  7 Innovations / PPP / NGO  7.1 Scan Centre audit Cost per Block 15000 146 2  8 Infrastructure and Human Resource  8.1 Rent for Health sub center without buildings Rent to HSCs per 1000 96 12  8.2 Repairs and Renovation of AN Wards PN wards Labour Room ,Operation theater etc.,  Total  9 Institutional Strengthening  9.1 Printing of Data Entry screen froms for easy computeris Cost per institutions 300 3506 1  Total  10 Training (Funds will be released to RTI concerned) *						0.006
7 Innovations / PPP / NGO  7.1 Scan Centre audit  Total  8 Infrastructure and Human Resource  8.1 Rent for Health sub center without buildings  Repairs and Renovation of AN Wards PN wards Labour Room ,Operation theater etc.,  Total  9 Institutional Strengthening  9.1 Printing of Data Entry screen froms for easy computeris  Total  10 Training (Funds will be released to RTI concerned) *  Total  Total		, ,		700		0.006
7.1 Scan Centre audit Cost per Block 15000 146 2  Total 2  8 Infrastructure and Human Resource						0.00
Total  8.1 Rent for Health sub center without buildings  8.2 Repairs and Renovation of AN Wards PN wards Labour Room ,Operation theater etc.,  Total  9 Institutional Strengthening  9.1 Printing of Data Entry screen froms for easy computeris Cost per institutions  Total  10 Training (Funds will be released to RTI concerned) *  Total  7 Total  10 Total			0 1 51 1			
8 Infrastructure and Human Resource 8.1 Rent for Health sub center without buildings Rent to HSCs per 1000 96 12 8.2 Repairs and Renovation of AN Wards PN wards Labour Room ,Operation theater etc., Total 11 9 Institutional Strengthening 11 9.1 Printing of Data Entry screen froms for easy computeris Cost per institutions 300 3506 1 Total 10 Training (Funds will be released to RTI concerned) *	7.1		Cost per Block	15000	146	2.106
8.1 Rent for Health sub center without buildings Rent to HSCs per 1000 96 12  8.2 Repairs and Renovation of AN Wards PN wards Labour Room ,Operation theater etc.,  Total 11  9 Institutional Strengthening 9.1 Printing of Data Entry screen froms for easy computeris Cost per institutions 300 3506 1  Total 10  Total 10  Total 0						2.10
8.2 Repairs and Renovation of AN Wards PN wards Labour Room ,Operation theater etc.,  Total  9 Institutional Strengthening  9.1 Printing of Data Entry screen froms for easy computeris Cost per institutions  Total  10 Training (Funds will be released to RTI concerned) *  Total  Total  0			Don't to LICCo may			
8.2 Repairs and Renovation of AN Wards PN wards Labour Room ,Operation theater etc.,  Total  9 Institutional Strengthening  9.1 Printing of Data Entry screen froms for easy computeris Cost per institutions  Total  10 Training (Funds will be released to RTI concerned) *  Total  Total  0		•	month	1000	96	11.526
9 Institutional Strengthening  9.1 Printing of Data Entry screen froms for easy computeris Cost per institutions 300 3506 1  Total 10 Training (Funds will be released to RTI concerned) *	8.2	Room ,Operation theater etc.,	Cost per HUD	5000000	26	100.006
9.1 Printing of Data Entry screen froms for easy computeris Cost per institutions 300 3506 1  Total 10 Training (Funds will be released to RTI concerned) *						111.52
Total 10 Training (Funds will be released to RTI concerned) *			_			
10 Training (Funds will be released to RTI concerned) *  Total 0	9.1	· · ·	Cost per institutions	300	3506	1.056
Total 0						1.05
	10	,				
11/BCC / IFC on BCH Issues					0	
TI BCC / IEC OII NCT ISSUES	11	BCC / IEC on RCH Issues				

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

		•	DISTRICT	THIRUV	'ALLUR
SI. 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		0.006
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		0.006
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		0.006
	Total				0.00
13	Janani Suraksho Yojana (JSY)				
	JSY - Institutional deliveries in rural areas	Cost per Mother	700	12841.296	89.896
	JSY - Institutional deliveries in Urban areas	Cost per Mother	600	9733.796	58.406
	JSY - Home deliveries in rural areas	Cost per Mother	500	4.536	0.326
	JSY - Home deliveries in urban areas	Cost per Mother	500	48.916	0.246
	Administrative charges 4 %				5.956
	Perfoemance based incentive to ASHAs for JSY				
	Incentive to ASHA Phase I	Incentive per ASHA per month	400		0.006
	Incentive to ASHA Phase II	Incentive per ASHA per month	400	200	7.20
	Total				162.01
14	Sterilization Compensation				
	Male sterlisation	Cost per HUD	174419	26	3.496
	Female sterlisation	Cost per Mother	718.75	130006	93.446
	IUD	Cost per HUD	153488	26	3.076
	Total				100.00
	GRAND TOTAL				628.90

<sup>\*</sup> State and RTI level activities

#### STATE HEALTH SOCIETY - TAMIL NADU

STATE HEALTH SOCIETY - TAMIL NADU  NRHM ADDITIONALTIES BUDGET 2010-11 District: THIRUVALLUR					
INTINI ADDITIONALTIES BODGET 2010-11			DISTRICT:	יטחוריו	ALLUN
	Name of the Activity	Unit of Measure	Rate (Rs/Unit)	No. of Units	Amount in lakhs
В	NRHM Initiatives				
1	ASHA				
	2650 ASHA's - Village health Volunteer (VHV) placement in 12				
1.1	tribal districts				
		Incentive to ASHA per			
	a. Incetive to ASHA	month	250		0.00
	b. Drug Kit to ASHA	Cost per Kit	600	0	0.00
1.2	4200 VHV in the remote and inaccessible PHC				
		Incentive to ASHA per			
	a. Incetive to ASHA	month	250		
	b. Drug Kit to ASHA	Cost per Kit	600	200	1.20
1.3	ASHA in Child health				
	ASHA in Child health	Incentive to ASHA	1250	200	2.50
	Total				8.20
2	Strengthening of FRU				
2.1	Civil works	Fund for Hospital			0.00
	Outsourcing of Housekeeping and cleaning services in 4				
2.2	District HQ Hospital	Fund for Hospital			0.00
	Sewage and drainage facilities in 11 District Headquarters				
2.3	Hospitals	Fund for Hospital			134.00
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				134.00
3	Strengthening of PHCs				
	Infrastructure upgradation in PHCs to cope up with additional				
3.1	service demands	Funds to HUD	6072000	2	121.44
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	3	305.85
	Total				570.24
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			2.600
5.2	Strengthening of AYUSH				
	a. Strengthening of AYUSH (Existing PHCs)	Funds to PHC	159900	15	23.99
	b. Strengthening of AYUSH (Additional PHCs)	Funds to PHC	233700	8	
	c. Complimentary Maternal care through AYUSH				
5.3	Human Resource to newly Established PHCs	Staff cost per PHC	662500	3	19.88
<u> </u>	Human Resources Incentive for Medical Service in difficult,		1 22230		_5.55
5.4	most difficult and inaccessible areas	Cost per PHC	65250		0.00
<u> </u>	Total		55250		65.16
6	Patient Welfare Society (PWS)				55.20
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	10	
6.4	Primary Health Centre	Funds per PHC	100000	46	
J. 7		Funds per Medical	100000	70	-10.00
6.5	Medical Colleges	College	1000000		0.00
0.5	modical colleged	Concac	1000000	<u>l</u>	0.00

#### STATE HEALTH SOCIETY - TAMIL NADU

NRHM ADDITIONALTIES BUDGET 2010-11			District:	THIRU\	/ALLUR
SI.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	1	1.00
	Total	·			62.00
7	Annual Maintenance Grants				
7.1	Annual Maintenance Grants for PHC (AMG)	Funds per PHC	50000	59	29.50
7.2	Annual Maintenance Grants for HSC (AMG)	Funds per HSC	10000	196	19.60
	Total				49.10
8	Untied Funds to PHCs/CHCs/District and Sub District Hospitals				
8.1	Primary Health Centre	Funds per PHC	25000	61	15.25
8.1.1	Additionl untied funds to PHC	Funds per PHC			
	a. PHC conducting more than 25 delivereis per month	Funds per PHC	25000		
	b. PHC conducting more than 10 - 25 delivereis per month	Funds per PHC	10000	25	2.50
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	10	5.00
8.4	District Head Quarters Hospital	Funds per Hospital	100000	1	1.00
8.5	Untied funds to HSCs	Funds per HSC	10000	303	30.30
8.6	Village Health and Sanitation Committee	Funds per VHWSC	10000	618	
	Total				118.60
9	Training and capacity building related matters				
	Training and capacity building related matters under NRHM	**			
10	Total				
10	Innovation related matters				
10.1	Health Melas  Early Screening, Identification and Intervention Services for	Funds per Health Mela	800000	0	0.00
10.2	Children with Disabilities - pilot project by NGO	*			
10.3 10.4	Bio Medical waste management in Hospital and UG PHCs	*			
		*			
10.5 10.6	Drug Kit for Health Institutions  Correction of refractive errors in school children	*			
10.6	Modified School Health Programme	*			
10.7	Screening for Diabetes and Hyper tension	*			
10.8	Down's Syndrome Screening Programme	*			
	Palliative care – community based model	*			
10.10	Vector Borne Disease Control Programme under NRHM				
10.11	initiatives	*			
	NPPCD under NRHM initiatives	*			
10.12	Support to Research Group to Focus Research on AIDS under				
10.13	Indian System of Medicine	*			
10.13	Comprehensive School Dental Camps	*			
	Total				0.00
	Grand Total				1007.30
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<sup>\*</sup> State and District level actvities

<sup>\*\*</sup> State and RTI level activities