

TIRUVANNAMALAI DISTRICT

SUMMARY OF APPROVAL

	Scheme/ Programme	Approved Amount (in lakhs)
1	RCH Flexible Pool	849.34
2	NRHM Flexible Pool	683.84
	TOTAL	1533.18

TIRUVANNAMALAI DISTRICT**RCH ABSTRACT**

S. No.	BUDGET HEAD	Approved Budget IN LAKHS
1	Maternal Health	14.83
2	Child Health	0.00
3	Family Planning	4.76
4	ARSH	0.00
5	Urban RCH	0.00
6	Tribal RCH	6.12
7	Vulnerable Groups	0.00
8	Innovations/ PPP/ NGO	7.50
9	Infrastructure & HR	301.14
10	Institutional Strengthening	37.33
11	Training (central funding)	0.00
12	BCC / IEC	5.00
13	Procurement	231.33
14	Programme Management	0.00
15	Others/ Untied Funds	0.00
	Total RCH II Base Flexi Pool	608.00
16	JSY	111.32
17	Sterilisation & IUD Compensation, and NSV Camps	130.02
	GRAND TOTAL RCH II	849.34

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	UVANNAMALAI	
				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	18	0.36
	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	14367	14.36666
	TOTAL				14.82666
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	4400	4.4
	TOTAL				4.76
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	874	6.118
	TOTAL				6.118
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	18	0.9
	Comprehensive intervention to reduce neonatal deaths in districts with high IMR - Community level - HBNC Health				
	Education through NGOs to SHGs	cost per HSC	1000	410	4.1
	Gender Equity - Focused IEC activities in collaboration with NGOs	fund per district	250000	1	2.5
	TOTAL				7.5
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	2	1.566
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Lab Technician	salary per month	8700	2	1.566

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	UVANNAMALAI	
				No. of units	Amount in lakhs
		salary per staff nurse per month	5000	48	86.4
	Staff Nurses Salary I Phase	salary per staff nurse per month	5000	2	5.4
	Staff Nurses – for newly proposed 116 PHCs	cost per visit	1000	1251	12.51
	Comprehensive intervention to reduce neonatal deaths in districts with high IMR - District Level - Establishment of NICU in CEmONC Centres - recruitment of staff nurse - 9	cost per visit / month	1000	80	9.6
	Honorarium to hired Anaesthetists /Obstetricians.	salary per doctor per month	20000	6	7.2
	Hiring of Paediatricians for provision of Emergency Newborn Care	salary per month	22700	2	4.086
	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	cost per MMU per annum	386000	18	69.48
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Medical Officer	salary per month	12400	2	2.232
	Honorarium to hired Anaesthetists /Obstetricians - TA/DA to government specialist on deputation	salary per month	6150	4	2.214
	Staff cost - Provision of Outreach Services through Mobile Medical Units	fund per DAIs	1200	410	4.92
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Pharmacist	incentive per delivery	25	14366.66	3.591665
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Hospital worker / Sweeper	incentive per delivery	50	11098	5.549
	Remuneration to DAIs	fund per institution	100000	2	2
	Delivery Incentives to SN/ANM	cost per PHC	1000000	8	80
	Delivery incentives to VHN				
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Repair for 9 centers				
	Repairs and renovations to OTs, labour rooms, ante natal wards, post natal wards and area extension to accommodate other specialised MCH care services				
	TOTAL				301.14067
10	INSTITUTIONAL STRENGTHENING				
	Logistic Management / Improvement				
	Vehicle maintenance- Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	5000	18	0.9
	POL - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	121000	18	21.78
	Other expenses - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	10000	18	1.8

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	UVANNAMALAI	
				No. of units	Amount in lakhs
	Funds for Family Welfare Operation Theatre				
	Maintenance/Contingencies				
	Total GH Funds				1.15
	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	2	0.18
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Stores, equipments and furniture	fund per institution	200000	2	4
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Rent 20 centers	cost per month	5000	1	0.45
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Electricity, water (Rs.2500x60x12)	cost per month	2500	2	0.45
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Records, Register and contingency	fund per institution	6000	2	0.12
	Female Foeticide Prevention through Scan Centre Audit - TA /DA as per TNTA rules to health functionaries	fund per block/year	15000	18	2.7
	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	60	1.8
	TOTAL				37.33
12	BCC / IEC				
	BCC / IEC activities				
	family welfare - To ensure legal age at marriage - IEC	fund per district	500000	1	5
	Other Activities				
	Total				5
13	PROCUREMENT				
	Maternal Health - Equipments				
	Establishment of blood storage centers in FRUs	cost per blood storage	350000	7	24.5
	Funds for the supply of MVA Syringes	cost per kit	800	40	0.32
	Comprehensive intervention to reduce neonatal deaths in districts with high IMR - PHC Level - New born care Units	cost per kit	100000	62	62
	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	13070	32.675
	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
	Funds for supply of NSV Kits	cost per kit	750	40	0.3
	Maternal Anemia Control Programme - iron in the form of capsules/softgels	rate per capsule/softgel	1	948704.64	9.4870464

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	UVANNAMALAI	
				No. of units	Amount in lakhs
	Maternal Anemia Control Programme - iron in injectable form	rate per injection	20	4106.64	8.21328
	Maternal Anemia Control Programme - diet supplementation	cost per person	50	4106.64	2.05332
	Gestational Diabetes Control Programme - Supply of lab reagents	cost per block	10000	18	1.8
	Drugs - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	130000	18	23.4
	Lab reagents - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	25000	18	4.5
	Adolescent anaemia control programme - Deworming - tablet Albendazole 400 mg	cost per tablet	0.5	375756	1.87878
	Establishment of Urban Health Centres in Municipalities with less than one lakh population - Drugs	fund per institution	300000	2	6
	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
	new PHCs and urban PHCs - personal computers	cost per computer	30000	7	2.1
	TOTAL				231.32743
	RCH TOTAL				608.00275
14 JANANI SURAKSHA YOJANA (JSY)					
	JSY-Institutional deliveries in rural areas	Delivered mother under JSY	700	13375	93.623787
	JSY-Institutional deliveries in urban areas	Delivered mother under JSY	600	1846	11.076769
	JSY-Home deliveries in rural areas	Delivered mother under JSY	500	231	1.1565211
	JSY-Home deliveries in urban areas	Delivered mother under JSY	500	32	0.1596347
	TOTAL			15484	106.01671
	Administrative charges				
	state level (1%)				1.0601671
	district level (4%)				4.2406685
	JSY-TOTAL				111.31755
15 STERILISATION COMPENSATION					
	Terminal / Limiting method				
	NSV Camp	cost per camp	35000	12	4.2
	male sterilisation				2
	female sterilisation				123.82
	Total				130.02
	Grand Total				849.34

DETAILED BUDGET NRHM INITIATIVES : 09-10

Budget Head	Unit of Measure	Rate (Rs./unit)	TIRUVANNAMALAI 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	6	6
Primary Health Centre	fund per PHC	100000	85	85
Urban Health Centres	fund per UHC	100000	2	2
ANNUAL MAINTENANCE GRANTS FOR PHCS/CHCS(AMG-PHC)				
PHCs with own Building	fund per PHC	50000	79	39.5
PHCs declared as BEmONC centers/upgraded PHCs (equivalent to CHCs)(in addition to the Rs.50000/- grant provided above)	fund per PHC	50000	21	10.5
ANNUAL MAINTENANCE GRANTS TO HSCS (AMG - HSC)				
HSCs	fund per HSC	10000	350	35
UNTIED FUNDS TO PHCS/CHCS/DISTRICT AND SUB DISTRICT HOSPITALS				
Primary Health Centre	fund per PHC	25000	64	16
PHCs declared as BEmONC centers/upgraded PHCs (equivalent to CHCs)	fund per PHC	50000	21	10.5
Urban Health Centers	fund per UHC	25000	2	0.5
Taluk / Non Taluk Hospitals	fund per hospital	50000	6	3
District Head Quarters Hospitals	fund per hospital	100000	1	1
UNTIED FUNDS TO HSCS				
Untied Funds to HSCs	fund per HSC	10000	410	41
VILLAGE HEALTH AND SANITATION COMMITTEES				
Village Health and Sanitation in Village Panchayats	fund per VHWSC	10000	860.00	86
Village Health and Sanitation in Town Panchayats	fund per VHWSC	10000	44.00	4.4
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	32.00	24
STRENGTHENING FRUs (CIVIL WORKS)				
Coimbatore				

DETAILED BUDGET NRHM INITIATIVES : 09-10

Budget Head	Unit of Measure	Rate (Rs./unit)	TIRUVANNAMALAI	
			No. of Units	Amount in Lakhs
BIO MEDICAL WASTE MANAGEMENT IN SECONDARY LEVEL HOSPITALS AND UPGRADED PHCS 				
Equipments for secondary care hospitals	rate per hospital	38220	7	2.6754
consumables for secondary care hospitals	rate per hospital	86700	7	6.069
Equipments for upgraded PHCs	rate per PHC	23620	5	1.181
Consumables for upgraded PHCs	rate per PHC	50577	5	2.52885
Training for secondary care hospitals	rate per batch	10500	15	1.575
Training for upgraded PHCs	rate per batch	6539	5	0.32695
payment to CTF operators – secondary care hospitals	rate per bed	1131.5	550	6.22325
payment to CTF operators - upgraded phcs	rate per bed	1131.5	150	1.69725
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	2	20
STRENGTHENING DENTAL SERVICES IN FRUs				
New Units				
Remuneration to Dental surgeons	rate per session	500	8	9.12
Remuneration to Dental Hygienist/ Assistant	salary per month	250	8	4.56
Stationeries, OP ticket and registers,forms	fund per institution	2000	8	0.16
Dental Chair and accessories	fund per institution	178000	8	14.24
Installation charges	fund per institution	10000	8	0.8
Consumables like filling paste and others	fund per institution	6000	8	0.48
Consumables like filling paste and others (old)	fund per institution	6000	3	0.18
COMMUNICATION FACILITIES				
Telephone charges for PHCs	fund per PHC	6000	62	3.72
Telephone charges for the other PHCs (additional amount required over the state budget)	fund per PHC	3600	18	0.648
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)	TIRUVANNAMALAI 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	4	74.4
BIRTH WAITING ROOM				
Establishment of Birth waiting room in foothills of PHCs		1500000	1	15
STRENGTHENING OF AYUSH				
Medical officer	rate per session	1000	13	14.82
Pharmacist	rate per session	750	13	11.115
Multipurpose Worker	rate per session	300	13	4.446
MECHANIZED LAUNDRY TO ALL HEALTH UNIT DISTRICTS				
Mechanized laundry units	average rate per unit	2500000	2	50
GRAND TOTAL				683.84

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 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 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