

VILLUPURAM DISTRICT

SUMMARY OF APPROVAL

	Scheme/ Programme	Approved Amount (in lakhs)
1	RCH Flexible Pool	1010.07
2	NRHM Flexible Pool	1063.98
	TOTAL	2074.04

VELLORE DISTRICT

RCH ABSTRACT

S. No.	BUDGET HEAD	Approved Budget IN LAKHS
1	Maternal Health	24.91
2	Child Health	0.00
3	Family Planning	2.46
4	ARSH	0.00
5	Urban RCH	0.00
6	Tribal RCH	24.07
7	Vulnerable Groups	0.00
8	Innovations/ PPP/ NGO	9.17
9	Infrastructure & HR	313.93
10	Institutional Strengthening	43.16
11	Training (central funding)	0.00
12	BCC / IEC	0.00
13	Procurement	266.56
14	Programme Management	0.00
15	Others/ Untied Funds	0.00
	Total RCH II Base Flexi Pool	684.25
16	JSY	170.64
17	Sterilisation & IUD Compensation, and NSV Camps	155.18
	GRAND TOTAL RCH II	1010.07

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	VILLUPURAM	
				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	22	0.44	
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	24368	24.36826	
TOTAL					24.90826
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	2100	2.1	
TOTAL					2.46
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	3438	24.066	
TOTAL					24.066
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	22	1.1	
Comprehensive intervention to reduce neonatal deaths in districts with high IMR - Community level - HBNC Health					
Education through NGOs to SHGs	cost per HSC	1000	557	5.57	
Gender Equity - Focused IEC activities in collaboration with NGOs	fund per district	250000	1	2.5	
TOTAL					9.17
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	1	0.783	
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	46	82.8	

DETAILED BUDGET RCH : 09-10

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				No. of units	Amount in lakhs
	Staff Nurses – for newly proposed 116 PHCs	salary per staff nurse per month	3500	4	1.26
	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	1284	12.84
	Hiring of Paediatricians for provision of Emergency Newborn Care	cost per visit / month	1000	80	9.6
	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			1.29	1.284
	Staff cost - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	386000	22	84.92
	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	557	6.684
	tribal MMU (staff)	SALARY cost per MMU/MONTH	37000	1	4.44
	Delivery Incentives to SN/ANM	incentive per delivery	25	24368.26	6.092065
	Delivery incentives to VHN	incentive per delivery	50	11161	5.5805
	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				313.93257
10	INSTITUTIONAL STRENGTHENING				
	Logistic Management / Improvement				
	Vehicle maintenance- Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	5000	22	1.1
	POL - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	121000	22	26.62
	Other expenses - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	10000	22	2.2
	Funds for Family Welfare Operation Theatre				
	Maintenance/Contingencies				
	Total GH Funds				1.5
	Total PHC Funds				0.6

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	VILLUPURAM	
				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 - 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	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	22	3.3
	tribal MMU (maintanance)	cost per vehicle	30000	1	0.3
	tribal MMU (POL and other expenses)	cost per vehicle/month	15000	1	1.8
	Strengthening of Data Resource Centre in Districts - Data entry	fund per health unit			
	work outsourcing cost	district/year	60000	2	1.2
	HSCs with own building - rent	fund per HSC	3000	57	1.71
	TOTAL				43.155
12	BCC / IEC				
	BCC / IEC activities				
	Total				0
13	PROCUREMENT				
	Maternal Health - Equipments				
		cost per blood			
	Establishment of blood storage centers in FRUs	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	59	59
	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	24430	61.075
	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	976712.88	9.7671288
	Maternal Anemia Control Programme - iron in injectable form	rate per injection	20	5978	11.956
	Maternal Anemia Control Programme - diet supplementation	cost per person	50	5978	2.989

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	VILLUPURAM	
				No. of units	Amount in lakhs
	Gestational Diabetes Control Programme - Supply of lab reagents	cost per block	10000	22	2.2
	Drugs - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	130000	22	28.6
	Lab reagents - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	25000	22	5.5
	Adolescent anaemia control programme - Deworming - tablet Albendazole 400 mg	cost per tablet	0.5	510696	2.55348
	Establishment of Urban Health Centres in 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
	new PHCs and urban PHCs - personal computers	cost per computer	30000	5	1.5
	tribal MMU (drugs and lab reagents)	cost per vehicle/Annum	120000	1	1.2
	TOTAL				266.56061
	RCH TOTAL				684.25243
14 JANANI SURAKSHA YOJANA (JSY)					
	JSY-Institutional deliveries in rural areas	Delivered mother under JSY	700	21615	151.30337
	JSY-Institutional deliveries in urban areas	Delivered mother under JSY	600	1535	9.2084626
	JSY-Home deliveries in rural areas	Delivered mother under JSY	500	374	1.8690287
	JSY-Home deliveries in urban areas	Delivered mother under JSY	500	27	0.1327093
	TOTAL			23550	162.51357
	Administrative charges				
	state level (1%)				1.6251357
	district level (4%)				6.5005429
	JSY-TOTAL				170.63925
15 STERILISATION COMPENSATION					
	Terminal / Limiting method				
	NSV Camp	cost per camp	35000	12	4.2
	male sterilisation				2
	female sterilisation				148.975
	Total				155.175
	Grand Total				1010.07

DETAILED BUDGET NRHM INITIATIVES : 09-10

Budget Head	Unit of Measure	Rate (Rs./unit)	VILLUPURAM	
			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	9	9
Primary Health Centre	fund per PHC	100000	86	86
Medical Colleges	fund per college	1000000	1	10
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	77	38.5
PHCs declared as BEmONC centers/upgraded PHCs (equivalent to CHCs)(in addition to the Rs.50000/- grant provided above)	fund per PHC	50000	26	13
ANNUAL MAINTENANCE GRANTS TO HSCS (AMG - HSC)				
HSCs	fund per HSC	10000	500	50
UNTIED FUNDS TO PHCS/CHCS/DISTRICT AND SUB DISTRICT HOSPITALS				
Primary Health Centre	fund per PHC	25000	60	15
PHCs declared as BEmONC centers/upgraded PHCs (equivalent to CHCs)	fund per PHC	50000	26	13
Urban Health Centers	fund per UHC	25000	1	0.25
Taluk / Non Taluk Hospitals	fund per hospital	50000	9	4.5
District Head Quarters Hospitals	fund per hospital	100000	1	1
UNTIED FUNDS TO HSCS				
Untied Funds to HSCs	fund per HSC	10000	557	55.7
VILLAGE HEALTH AND SANITATION COMMITTEES				
Village Health and Sanitation in Village Panchayats	fund per VHWSC	10000	1104.00	110.4
Village Health and Sanitation in Town Panchayats	fund per VHWSC	10000	75.00	7.5
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)				
vi) Kallakurichi	fund per hospital	20330000	1	203.3

DETAILED BUDGET NRHM INITIATIVES : 09-10

Budget Head	Unit of Measure	Rate (Rs./unit)	VILLUPURAM	
			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	10	3.822
consumables for secondary care hospitals	rate per hospital	86700	10	8.67
Equipments for upgraded PHCs	rate per PHC	23620	7	1.6534
Consumables for upgraded PHCs	rate per PHC	50577	7	3.54039
Training for secondary care hospitals	rate per batch	10500	22	2.31
Training for upgraded PHCs	rate per batch	6539	7	0.45773
payment to CTF operators – secondary care hospitals	rate per bed	1131.5	780	8.8257
payment to CTF operators - upgraded phcs	rate per bed	1131.5	210	2.37615
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	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	3	0.18
COMMUNICATION FACILITIES				
Telephone charges for PHCs	fund per PHC	6000	58	3.48
Telephone charges for the other PHCs (additional amount required over the state budget)	fund per PHC	3600	23	0.828
EQUIPMENTS TO UPGRADED PHCS				
Stores and Equipments	fund per PHC	340000	3	10.2
Furniture	fund per PHC	200000	3	6
Linen	fund per PHC	200000	3	6
Machinery and Equipments	fund per PHC	460000	3	13.8
Chemicals and Reagents	fund per PHC	100000	3	3
Drugs	fund per PHC	200000	3	6

DETAILED BUDGET NRHM INITIATIVES : 09-10

Budget Head	Unit of Measure	Rate (Rs./unit)	VILLUPURAM	
			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
CONSTRUCTION OF BUILDINGS TO 22 PHCs FUNCTIONING IN RENTED BUILDINGS - COST ESCALATION				
PHCs - cost escalation	cost per PHC	316700	1	3.167
BIRTH WAITING ROOM				
Establishment of Birth waiting room in foothills of PHCs		1500000	1	15
STRENGTHENING OF AYUSH				
Medical officer	rate per session	1000	17	19.38
Pharmacist	rate per session	750	17	14.535
Multipurpose Worker	rate per session	300	17	5.814
INFRASTRUCTURE IMPROVEMENTS TO GOVERNMENT HOSPITAL TINDIVANAM				
5 Bedded Intensive care Unit	rate per work	2250000	1	22.5
16 Bedded Ophthalmic Ward with OT	rate per work	8000000	1	80
Modern Kitchen	rate per work	500000	1	5
Toilet / Drainage Improvements.	rate per work	2500000	1	25
MECHANIZED LAUNDRY TO ALL HEALTH UNIT DISTRICTS				
Mechanized laundry units	average rate per unit	2500000	2	50
GRAND TOTAL			1063.98	

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 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