

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

District :		VILLUPURAM
S.N	Scheme/ Programme	Approved Budget in Lakhs
1	RCH Flexible Pool	1005.09
2	NRHM Flexible Pool	1190.32
	TOTAL	2195.41

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

		District	VILLUPURAM
S. No.	BUDGET HEAD		Approved Budget in Lakhs
1	Maternal Health		427.07
2	Child Health		34.86
3	Family Planning		5.43
4	ARSH		0.00
5	Urban RCH		0.00
6	Tribal RCH		19.63
7	Innovations/ PPP/ NGO		3.30
8	Infrastructure & HR		106.84
9	Institutional Strengthening		1.94
10	Training (central funding) *		0.00
11	BCC / IEC **		0.00
12	Procurement		76.47
	Total RCH II Base Flexi Pool		675.54
13	JSY		211.58
14	Sterilisation & IUD Compensation, and NSV Camps		117.96
	GRAND TOTAL RCH II		1005.09

* State and RTI level Activities

** State and District level Activities

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

			DISTRICT	VILLUPURAM	
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	805	172.85
	b. 24 x 7 hours delivery care services , Salary of Staff nurse Phse III	Salary per Month	5000		95
	c. Staff cost for 2 New PHC	Salary per Month	5000	15	1.85
	d. Positing of Medical officer in single Doctor PHC	Salary per Month	27000	115	17.825
1.2	AN care PN care IN care				
	a. Performance based Delivery Incentive to SN/ANM	Incentive per delivery	25	264165	6.605
	a. Performance based Delivery Incentive to VHN	Incentive per delivery	25	264165	6.605
	b. Feeding And Dietary Charges for Post natal mothers	Charges per Mother	100	264165	26.425
1.3	Hiring of anesthetist and obstetrician for Emegency Obstetric and Newborn care	Hiring Charges	1000	31705	31.705
	TA/DA to Govt Doctors		100	31705	3.175
1.4	Out reach services - MMU	Operational Cost per MMU	641000	225	141.025
1.5	Gestational diabetes Mellitus programme				
	Orientation for Medical Officers	Operational Cost per GDM	5000	225	1.105
	Lab reagents	Cost per PHC	10000	85	8.505
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	225	0.445
	Updation of blood donars directoray	Cost per HUD	2000	25	0.045
	Organisation of workshop	Cost per workshop	3000	25	0.065
	Total				427.0731
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		0.005
	Salary for Staff Nurse	Salary per Month	5000		0.005
	Maintenance for NICU	Cost for Maintenance	60000		0.005
	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	2.005	12.965
	Salary for Staff Nurse (CEmONC)	Salary per Month	5000	2.005	9.005
	Salary for Staff Nurse (Medical College)	Salary per Month	5000	1.005	2.705
	Phase III				
	Salary for Paediatrician	Salary per Month	27000		0.005
	Salary for Staff Nurse (CEmONC)	Salary per Month	5000		0.005
	Salary for Staff Nurse (Medical College)	Salary per Month	5000		0.005

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RCH Schemes (Detailed Budget 2010-11)

			DISTRICT	VILLUPURAM	
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	85	10.205
2.3	Ambulance Services in Tsunami Districts	Operational Cost per Ambulance	610000		0.005
	Total				34.86
3	Family Welfare				
3.2	IUCD camp	Cost per camp	10000	45	0.405
3.3	Mobility Support for FW Surgical team	Cost per surgical team	9000	45	0.365
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	39005	3.905
3.6	Workshop on quality assurance of sterilisation services	Cost per workshop	38640	25	0.775
	Total				5.43
4	Adolescent Friendly Health Services				
4.1	IEC materials for AFHS clinics in the PHCs	Cost per PHC	10000		0.005
4.2	Adolescent Friendly Health Services (teen clinics)	Cost per Medical College	200000		0.005
	Total				0.00
5	Urban Health				
5.1	Urban Health through Medical Colleges	Cost per Medical College	630000		0.005
	Total				0.00
6	Tribal Health				
6.1	MMU in tribal areas	Cost per Tribal MMU	654000	15	6.545
6.2	Feeding charges to tribal PHCs				
	Feeding charges to tribal PHCs (Mothers)	Feeding charges to Tribal mothers	700	935	6.5
	Feeding charges to tribal PHCs (Attendars)		700	935	6.5
	Total				19.63
7	Innovations / PPP / NGO				
7.1	Scan Centre audit	Cost per Block	15000	225	3.305
	Total				3.30
8	Infrastructure and Human Resource				
8.1	Rent for Health sub center without buildings	Rent to HSCs per month	1000	75	6.845
8.2	Repairs and Renovation of AN Wards PN wards Labour Room ,Operation theater etc.,	Cost per HUD	5000000	25	100.005
	Total				106.84
9	Institutional Strengthening				
9.1	Printing of Data Entry screen froms for easy computeris	Cost per institutions	300	645	1.945
	Total				1.94
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	VILLUPURAM	
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		0.005
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		0.005
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	278085	76.475
	Total				76.47
13	Janani Suraksho Yojana (JSY)				
	JSY - Institutional deliveries in rural areas	Cost per Mother	700	23507.545	164.5
	JSY - Institutional deliveries in Urban areas	Cost per Mother	600	1684.175	10.115
	JSY - Home deliveries in rural areas	Cost per Mother	500	118.135	0.595
	JSY - Home deliveries in urban areas	Cost per Mother	500	8.465	0.045
	Administrative charges 4 %				7.015
	Performance based incentive to ASHAs for JSY				
	Incentive to ASHA Phase I	Incentive per ASHA per month	400	4605	22.085
	Incentive to ASHA Phase II	Incentive per ASHA per month	400	200	7.20
	Total				211.58
14	Sterilization Compensation				
	Male sterilisation	Cost per HUD	174419	25	3.495
	Female sterilisation	Cost per Mother	718.75	15 005	111.415
	IUD	Cost per HUD	153488	25	3.075
	Total				117.96
	GRAND TOTAL				1005.09

* *State and RTI level activities*

STATE HEALTH SOCIETY - TAMIL NADU

NRHM ADDITIONALTIES BUDGET 2010-11			District:	VILLUPURAM	
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	460	13.80
	b. Drug Kit to ASHA	Cost per Kit	600	460	2.76
1.2	4200 VHV in the remote and inaccessible PHC				
	a. Incetive to ASHA	Incentive to ASHA per month	250	200	4.50
	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	660	8.25
	Total				30.51
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	2	121.44
3.2	Establishment of 50 new primary health centres	Cost per PHC	4765000	4	190.60
3.3	Upgradation of 40 primary health centres	Cost per PHC	10195000	3	305.85
	Total				617.89
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			7.680
5.2	Strengthening of AYUSH				
	a. Strengthening of AYUSH (Existing PHCs)	Funds to PHC	159900	17	27.18
	b. Strengthening of AYUSH (Additional PHCs)	Funds to PHC	233700	12	28.04
	c. Complimentary Maternal care through AYUSH				
5.3	Human Resource to newly Established PHCs	Staff cost per PHC	662500	5	33.13
5.4	Human Resources Incentive for Medical Service in difficult, most difficult and inaccessible areas	Cost per PHC	65250	14	9.14
	Total				105.17
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	9	9.00
6.4	Primary Health Centre	Funds per PHC	100000	86	86.00
6.5	Medical Colleges	Funds per Medical College	1000000	1	10.00

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NRHM ADDITIONALTIES BUDGET 2010-11			District:	VILLUPURAM	
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	1	1.00
	Total				111.00
7	Annual Maintenance Grants				
7.1	Annual Maintenance Grants for PHC (AMG)	Funds per PHC	50000	103	51.50
7.2	Annual Maintenance Grants for HSC (AMG)	Funds per HSC	10000	500	50.00
	Total				101.50
8	Untied Funds to PHCs/CHCs/District and Sub District Hospitals				
8.1	Primary Health Centre	Funds per PHC	25000	112	28.00
8.1.1	Additionl untied funds to PHC	Funds per PHC			
	a. PHC conducting more than 25 delivereis per month	Funds per PHC	25000	16	4.00
	b. PHC conducting more than 10 - 25 delivereis per month	Funds per PHC	10000	49	4.90
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	9	4.50
8.4	District Head Quarters Hospital	Funds per Hospital	100000	1	1.00
8.5	Untied funds to HSCs	Funds per HSC	10000	557	55.70
8.6	Village Health and Sanitation Committee	Funds per VHWSC	10000	1179	117.90
	Total				216.25
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				1190.32

* State and District level activities

** State and RTI level activities