

VIRUDHUNAGAR DISTRICT

**SUMMARY OF APPROVAL**

	Scheme/ Programme	Approved Amount (in lakhs)
1	RCH Flexible Pool	473.82
2	NRHM Flexible Pool	753.71
	<b>TOTAL</b>	<b>1227.53</b>

VIRUDHUNAGAR DISTRICT

RCH ABSTRACT

S. No.	BUDGET HEAD	Approved Budget IN LAKHS
1	Maternal Health	7.72
2	Child Health	0.00
3	Family Planning	2.36
4	ARSH	0.00
5	Urban RCH	0.00
6	Tribal RCH	0.00
7	Vulnerable Groups	0.00
8	Innovations/ PPP/ NGO	3.05
9	Infrastructure & HR	203.27
10	Institutional Strengthening	27.11
11	Training (central funding)	0.00
12	BCC / IEC	0.00
13	Procurement	71.78
14	Programme Management	0.00
15	Others/ Untied Funds	0.00
	<b>Total RCH II Base Flexi Pool</b>	<b>315.28</b>
16	JSY	76.26
17	Sterilisation & IUD Compensation, and NSV Camps	82.28
	<b>GRAND TOTAL RCH II</b>	<b>473.82</b>

**DETAILED BUDGET RCH : 09-10**

			VIRUDHUNAGAR		
S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	No. of units	Amount in lakhs
<b>1 MATERNAL HEALTH</b>					
	Other Strategies / Activities				
	Ensuring Blood safety - Community Blood Donation Camps(2 camps per block)	cost per camp	1000	11	0.22
	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	7399	7.39879
	<b>TOTAL</b>				<b>7.71879</b>
<b>2 CHILD HEALTH</b>					
	<b>TOTAL</b>				<b>0</b>
<b>3 FAMILY PLANNING</b>					
	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	2000	2
	<b>TOTAL</b>				<b>2.36</b>
<b>4 ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH</b>					
	<b>TOTAL</b>				<b>0</b>
<b>5 URBAN RCH</b>					
	<b>TOTAL</b>				<b>0</b>
<b>6 TRIBAL RCH</b>					
	<b>TOTAL</b>				<b>0</b>
<b>7 VULNERABLE GROUPS</b>					
	<b>TOTAL</b>				<b>0</b>
<b>8 INNOVATIONS/ PPP/ NGO</b>					
	Other innovations				
	Orientation to the Protocol on management of Diabetes - gestational diabetes	cost per block	5000	11	0.55
	Gender Equity - Focused IEC activities in collaboration with NGOs	fund per district	250000	1	2.5
	<b>TOTAL</b>				<b>3.05</b>
<b>9 INFRASTRUCTURE AND HUMAN RESOURCES</b>					
	Contractual staff / services				
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - ANM	salary per month	8700	3	2.349
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Lab Technician	salary per month	8700	3	2.349
	Staff Nurses Salary I Phase	salary per staff nurse per month	5000	23	41.4
	Staff Nurses – for newly proposed 116 PHCs	salary per staff nurse per month	3500	2	0.63
	Honorarium to hired Anaesthetists /Obstetricians.	cost per visit	1000	943	9.43
	Hiring of Paediatricians for provision of Emergency Newborn Care	cost per visit / month	1000	36	4.32

**DETAILED BUDGET RCH : 09-10**

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	VIRUDHUNAGAR	
				No. of units	Amount in lakhs
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Medical Officer	salary per month	22700	3	6.129
	Honorarium to hired Anaesthetists /Obstetricians - TA/DA to government specialist on deputation			0.95	0.943
	Staff cost - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	386000	11	42.46
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Pharmacist	salary per month	12400	3	3.348
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Hospital worker / Sweeper	salary per month	6150	6	3.321
	Remuneration to DAIs	fund per DAIs	1200	245	2.94
	Delivery Incentives to SN/ANM	incentive per delivery	25	7398.79	1.8496975
	Delivery incentives to VHN	incentive per delivery	50	1593	0.7965
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Repair for 9 centers	fund per institution	100000	1	1
	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
	<b>TOTAL</b>				<b>203.2652</b>
<b>10</b>	<b>INSTITUTIONAL STRENGTHENING</b>				
	Logistic Management / Improvement				
	Vehicle maintenance- Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	5000	11	0.55
	POL - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	121000	11	13.31
	Other expenses - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	10000	11	1.1
	<b>Funds for Family Welfare Operation Theatre Maintenance/Contingencies</b>				
	Total GH Funds				0.55
	Total PHC Funds				0.3
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Communication facilities	fund per institution	9000	3	0.27
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Stores, equipments and furniture	fund per institution	200000	3	6
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Electricity, water (Rs.2500x60x12)	cost per month	2500	3	0.675
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Records, Register and contingency	fund per institution	6000	3	0.18

**DETAILED BUDGET RCH : 09-10**

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	VIRUDHUNAGAR	
				No. of units	Amount in lakhs
	Female Foeticide Prevention through Scan Centre Audit - TA /DA as per TNTA rules to health functionaries	fund per block/year	15000	11	1.65
	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	44	1.32
	<b>TOTAL</b>				<b>27.105</b>
<b>12</b>	<b>BCC / IEC</b>				
	BCC / IEC activities				
	<b>Total</b>				<b>0</b>
<b>13</b>	<b>PROCUREMENT</b>				
	Maternal Health - Equipments				
		cost per blood storage			
	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
	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	709144.8	7.091448
	Maternal Anemia Control Programme - iron in injectable form	rate per injection	20	2914.8	5.8296
	Maternal Anemia Control Programme - diet supplementation	cost per person	50	2914.8	1.4574
	Gestational Diabetes Control Programme - Supply of lab reagents	cost per block	10000	11	1.1
	Drugs - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	130000	11	14.3
	Lab reagents - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	25000	11	2.75
	Adolescent aneamia control programme - Deworming - tablet Albendazole 400 mg	cost per tablet	0.5	307248	1.53624
	Establishment of Urban Health Centres in Municipalities with less than one lakh population - Drugs	fund per institution	300000	3	9
	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
	<b>TOTAL</b>				<b>71.784688</b>
	<b>RCH TOTAL</b>				<b>315.28368</b>
<b>14</b>	<b>JANANI SURAKSHA YOJANA (JSY)</b>				
		Delivered mother under JSY			
	JSY-Institutional deliveries in rural areas	under JSY	700	7637	53.456438
		Delivered mother under JSY			
	JSY-Institutional deliveries in urban areas	under JSY	600	3042	18.252516
		Delivered mother under JSY			
	JSY-Home deliveries in rural areas	under JSY	500	132	0.6603397
		Delivered mother under JSY			
	JSY-Home deliveries in urban areas	under JSY	500	53	0.2630491
	<b>TOTAL</b>			<b>10863</b>	<b>72.632343</b>

**DETAILED BUDGET RCH : 09-10**

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	VIRUDHUNAGAR	
				No. of units	Amount in lakhs
	Administrative charges				
	state level (1%)				0.7263234
	district level (4%)				2.9052937
	<b>JSY-TOTAL</b>				<b>76.26396</b>
<b>15</b>	<b>STERILISATION COMPENSATION</b>				
	Terminal / Limiting method				
	NSV Camp	cost per camp	35000	12	4.2
	male sterilisation				2
	female sterilisation				76.075
	<b>Total</b>				<b>82.275</b>
	<b>Grand Total</b>				<b>473.823</b>

**DETAILED BUDGET NRHM INITIATIVES : 09-10**

Budget Head	Unit of Measure	Rate (Rs./unit)	VIRUDHUNAGAR	
			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	8	8
Primary Health Centre	fund per PHC	100000	38	38
Urban Health Centres	fund per UHC	100000	3	3
ANNUAL MAINTENANCE GRANTS FOR PHCS/CHCS(AMG-PHC)				
PHCs with own Building	fund per PHC	50000	35	17.5
PHCs declared as BEmONC centers/upgraded PHCs (equivalent to CHCs)(in addition to the Rs.50000/- grant provided above)	fund per PHC	50000	14	7
ANNUAL MAINTENANCE GRANTS TO HSCS (AMG - HSC)				
HSCs	fund per HSC	10000	201	20.1
UNTIED FUNDS TO PHCS/CHCS/DISTRICT AND SUB DISTRICT HOSPITALS				
Primary Health Centre	fund per PHC	25000	24	6
PHCs declared as BEmONC centers/upgraded PHCs (equivalent to CHCs)	fund per PHC	50000	14	7
Urban Health Centers	fund per UHC	25000	3	0.75
Taluk / Non Taluk Hospitals	fund per hospital	50000	8	4
District Head Quarters Hospitals	fund per hospital	100000	1	1
UNTIED FUNDS TO HSCS				
Untied Funds to HSCs	fund per HSC	10000	245	24.5
VILLAGE HEALTH AND SANITATION COMMITTEES				
Village Health and Sanitation in Village Panchayats	fund per VHWSC	10000	450.00	45
Village Health and Sanitation in Town Panchayats	fund per VHWSC	10000	40.00	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	30.00	22.5
STRENGTHENING FRUs (CIVIL WORKS)				
(vii) Sathur	fund per hospital	27060000	1	270.6

**DETAILED BUDGET NRHM INITIATIVES : 09-10**

Budget Head	Unit of Measure	Rate (Rs./unit)	VIRUDHUNAGAR	
			No. of Units	Amount in Lakhs
<b>BIO MEDICAL WASTE MANAGEMENT IN SECONDARY LEVEL HOSPITALS AND UPGRADED PHCS </b>				
Equipments for secondary care hospitals	rate per hospital	38220	9	3.4398
consumables for secondary care hospitals	rate per hospital	86700	9	7.803
Equipments for upgraded PHCs	rate per PHC	23620	1	0.2362
Consumables for upgraded PHCs	rate per PHC	50577	1	0.50577
Training for secondary care hospitals	rate per batch	10500	21	2.205
Training for upgraded PHCs	rate per batch	6539	1	0.06539
payment to CTF operators – secondary care hospitals	rate per bed	1131.5	710	8.03365
payment to CTF operators - upgraded phcs	rate per bed	1131.5	30	0.33945
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
<b>STRENGTHENING DENTAL SERVICES IN FRUs</b>				
Existing Units				
Remuneration to existing Dental surgeons	rate per session	500	1	1.56
Remuneration to existing Dental Hygienist/Assistant	rate per session	250	1	0.78
Contingency	fund per month	500	1	0.06
New Units				
Remuneration to Dental surgeons	rate per session	500	4	4.56
Remuneration to Dental Hygienist/ Assistant	salary per month	250	4	2.28
Stationeries, OP ticket and registers,forms	fund per institution	2000	4	0.08
Dental Chair and accessories	fund per institution	178000	4	7.12
Installation charges	fund per institution	10000	4	0.4
Consumables like filling paste and others	fund per institution	6000	4	0.24
Consumables like filling paste and others (old)	fund per institution	6000	3	0.18
<b>COMMUNICATION FACILITIES</b>				
Telephone charges for PHCs	fund per PHC	6000	25	1.5
Telephone charges for the other PHCs (additional amount required over the state budget)	fund per PHC	3600	11	0.396
<b>QUALITY CERTIFICATION OF PHCs</b>				
<b>EQUIPMENTS TO UPGRADED PHCS</b>				
Stores and Equipments	fund per PHC	340000	5	17



**DETAILED BUDGET NRHM INITIATIVES : 09-10**

Budget Head	Unit of Measure	Rate (Rs./unit)	VIRUDHUNAGAR	
			No. of Units	Amount in Lakhs
Furniture	fund per PHC	200000	5	10
Linen	fund per PHC	200000	5	10
Machinery and Equipments	fund per PHC	460000	5	23
Chemicals and Reagents	fund per PHC	100000	5	5
Drugs	fund per PHC	200000	5	10
<b>INFRASTRUCTURE UPGRADATION IN PHCS TO COPE UP WITH ADDITIONAL SERVICE DEMANDS</b>				
Infrastructure upgradation in PHCs to cope up with additional service demands	average rate per PHC	1860000	3	55.8
<b>STRENGTHENING OF AYUSH</b>				
Medical officer	rate per session	1000	8	9.12
Pharmacist	rate per session	750	8	6.84
Multipurpose Worker	rate per session	300	8	2.736
<b>MECHANIZED LAUNDRY TO ALL HEALTH UNIT DISTRICTS</b>				
Mechanized laundry units	average rate per unit	2500000	2	50
<b>GRAND TOTAL</b>				<b>753.71</b>

## 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