

COIMBATORE

SUMMARY OF APPROVAL

	Coimbatore District	YEAR : 2009-10
	Scheme/ Programme	Approved Amount (in lakhs)
1	RCH Flexible Pool	748.39
2	NRHM Flexible Pool	1234.70
	TOTAL	1983.09

RCH ABSTRACT**Coimbatore District**

S. No.	BUDGET HEAD	Approved Budget
1	Maternal Health	10.42
2	Child Health	0.00
3	Family Planning	2.46
4	ARSH	2.00
5	Urban RCH	0.00
6	Tribal RCH	0.00
7	Vulnerable Groups	0.00
8	Innovations/ PPP/ NGO	0.95
9	Infrastructure & HR	253.33
10	Institutional Strengthening	47.70
11	Training (central funding)	0.00
12	BCC / IEC	1.20
13	Procurement	82.11
14	Programme Management	0.00
15	Others/ Untied Funds	0.00
	Total RCH II Base Flexi Pool	400.16
16	JSY	210.22
17	Sterilisation & IUD Compensation, and NSV Camps	138.01
	GRAND TOTAL RCH II	748.39

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	COIMBATORE	
				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	19	0.38
	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	9935	9.9351
	TOTAL				10.4151
2	CHILD HEALTH				
	TOTAL				
3	FAMILY PLANNING				
	Spacing method				
	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
	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH /				
4	ARSH				
	Adolescent Outreach camps by medical and nursing students , Maintenance of teen clinics	fund per medical college	200000	1	2
	TOTAL				2
5	URBAN RCH				
	TOTAL				0
6	TRIBAL RCH				
	TOTAL				0
7	VULNERABLE GROUPS				
	TOTAL				0
8	INNOVATIONS/ PPP/ NGO				
	Other innovations				
	Diabetes - gestational diabetes	cost per block	5000	19	0.95
	TOTAL				0.95
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 salary per staff	8700	2	1.566
	Staff Nurses Salary I Phase	nurse per month salary per staff	5000	25	45
	Staff Nurses – for newly proposed 116 PHCs	nurse per month	3500	2	0.63

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	COIMBATORE	
				No. of units	Amount in lakhs
	Honorarium to hired Anaesthetists /Obstetricians.	cost per visit	1000	1902	19.02
	Hiring of Paediatricians for provision of Emergency Newborn Care	cost per visit / month	1000	68	8.16
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Medical Officer	salary per month	22700	2	4.086
	Honorarium to hired Anaesthetists /Obstetricians - TA/DA to government specialist on deputation			1	1.902
	Staff cost - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	386000	19	73.34
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Pharmacist	salary per month	12400	2	2.232
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Hospital worker / Sweeper	salary per month	6150	4	2.214
	Remuneration to DAIs	fund per DAIs	1200	469	5.628
	tribal MMU (staff)	SALARY cost per MMU/MONTH	37000	1	4.44
	Delivery Incentives to SN/ANM	incentive per delivery	25	9935.1	2.483775
	Delivery incentives to VHN	incentive per delivery	50	2123	1.0615
	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				253.32928
10	INSTITUTIONAL STRENGTHENING				
	Logistic Management / Improvement				
	Vehicle maintenance- Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	5000	19	0.95
	POL - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	121000	19	22.99
	Other expenses - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	10000	19	1.9
	Funds for Family Welfare Operation Theatre Maintenance/Contingencies				
	Total GH Funds				1.15
	Total PHC Funds				0.85
	Total UHP Funds				0.4
	Urban Health Services through Medical colleges - Health card	fund per college	175000	1	1.75
	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

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	COIMBATORE	
				No. of units	Amount in lakhs
	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 tribal MMU (maintanance)	fund per block/year	15000	19	2.85
		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 work outsourcing cost	fund per health unit district/year	60000	2	1.2
	HSCs with own building - rent	fund per HSC	3000	227	6.81
	TOTAL				47.7
12	BCC / IEC				
	BCC / IEC activities				
	Other Activities				
	Urban Health Services through Medical colleges - IEC activities	fund per college	120000	1	1.2
	Total				1.2
13	PROCUREMENT				
	Maternal Health - Equipments	cost per blood storage			
	Establishment of blood storage centers in 125 FRUs	storage	350000	1	3.5
	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	1386109.9	13.861099
	Maternal Anemia Control Programme - iron in injectable form	rate per injection	20	6048	12.096
	Maternal Anemia Control Programme - diet supplementation	cost per person	50	6048	3.024
	Gestational Diabetes Control Programme - Supply of lab reagents	cost per block	10000	19	1.9
	Drugs - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	130000	19	24.7
	Lab reagents - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	25000	19	4.75
	Adolescent aneamia control programme - Deworming - tablet Albendazole 400 mg	cost per tablet	0.5	761892	3.80946
	Urban Health Services through Medical colleges - Strengthening of Lab facility	fund per college	60000	1	0.6
	Urban Health Services through Medical colleges - Drugs	fund per college	275000	1	2.75
	Establishment of Urban Health Centres in 60 Municipalities with less than one lakh population - Drugs	fund per institution	300000	2	6

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	COIMBATORE	
				No. of units	Amount in lakhs
	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
	116 new PHCs and 60 urban PHCs - personal computers	cost per computer	30000	4	1.2
	tribal MMU (drugs and lab reagents)	cost per vehicle/ Annum	120000	1	1.2
	TOTAL				82.110559
	RCH TOTAL				400.16493
14 JANANI SURAKSHA YOJANA (JSY)					
	JSY-Institutional deliveries in rural areas	Delivered mother under JSY	700	16776	117.43275
	JSY-Institutional deliveries in urban areas	Delivered mother under JSY	600	13362	80.169151
	JSY-Home deliveries in rural areas	Delivered mother under JSY	500	290	1.4506299
	JSY-Home deliveries in urban areas	Delivered mother under JSY	500	231	1.1553709
	TOTAL			30659	200.20791
	Administrative charges				
	state level (1%)				2.0020791
	district level (4%)				8.0083162
	JSY-TOTAL				210.2183
15 STERILISATION COMPENSATION					
	Terminal / Limiting method				
	NSV Camp	cost per camp	35000	12	4.2
	male sterilisation				2
	female sterilisation				131.805
	Total				138.005
	Grand Total				748.388

DETAILED BUDGET NRHM INITIATIVES : 09-10

Coimbatore District

Budget Head	Unit of Measure	Rate (Rs./unit)	COIMBATORE	
			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	14	14
Primary Health Centre	fund per PHC	100000	70	70
Medical Colleges	fund per college	1000000	1	10
Urban Health Centres	fund per UHC	100000	2	2
Total				
ANNUAL MAINTENANCE GRANTS FOR PHCS/CHCS(AMG-PHC)				
PHCs with own Building	fund per PHC	50000	67	33.5
PHCs declared as BEmONC centers/upgraded PHCs (equivalent to CHCs)(in addition to the Rs.50000/- grant provided above)	fund per PHC	50000	19	9.5
ANNUAL MAINTENANCE GRANTS TO HSCS (AMG - HSC)				
HSCs	fund per HSC	10000	242	24.2
UNTIED FUNDS TO PHCS/CHCS/DISTRICT AND SUB DISTRICT HOSPITALS				
Primary Health Centre	fund per PHC	25000	51	12.75
PHCs declared as BEmONC centers/upgraded PHCs (equivalent to CHCs)	fund per PHC	50000	19	9.5
Urban Health Centers	fund per UHC	25000	2	0.5
Taluk / Non Taluk Hospitals	fund per hospital	50000	14	7
District Head Quarters Hospitals	fund per hospital	100000	1	1
UNTIED FUNDS TO HSCS				
Untied Funds to HSCs	fund per HSC	10000	469	46.9
VILLAGE HEALTH AND SANITATION COMMITTEES				
Village Health and Sanitation in Village Panchayats	fund per VHWSC	10000	389.00	38.9
Village Health and Sanitation in Town Panchayats	fund per VHWSC	10000	250.00	25
HEALTH MELA				
Health Mela	fund per mela	800000	2.00	16
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

DETAILED BUDGET NRHM INITIATIVES : 09-10
Coimbatore District

Budget Head	Unit of Measure	Rate (Rs./unit)	COIMBATORE	
			No. of Units	Amount in Lakhs
STRENGTHENING FRUs (CIVIL WORKS)				
Coimbatore				
(i) Tiruppur	fund per hospital	23940000	1	239.4
(ii) Udumalpet	fund per hospital	16920000	1	169.2
(iii) Mettupalayam	fund per hospital	4610000	1	46.1
(ii) Pollachi	fund per hospital	7500000	1	75
BIO MEDICAL WASTE MANAGEMENT IN SECONDARY LEVEL HOSPITALS AND UPGRADED PHCS 				
Equipments for secondary care hospitals	rate per hospital	38220	15	5.733
consumables for secondary care hospitals	rate per hospital	86700	15	13.005
Equipments for upgraded PHCs	rate per PHC	23620	6	1.4172
Consumables for upgraded PHCs	rate per PHC	50577	6	3.03462
Training for secondary care hospitals	rate per batch	10500	33	3.465
Training for 130 upgraded PHCs	rate per batch	6539	6	0.39234
payment to CTF operators – secondary care hospitals	rate per bed	1131.5	1200	13.578
payment to CTF operators - upgraded phcs	rate per bed	1131.5	180	2.0367
Dissemination of IEC activities	fund per district	30000	1	0.3
Monitoring and supervision	fund per district	17600	1	0.176
Provision of Centralized Oxygen supply to FRUs				
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 Rs.500x 6 sessions per weekx38	rate per session	500	4	4.56
Remuneration to Dental Hygienist/ Assistant Rs.250x 6 sessions per weekx38	salary per month	250	4	2.28
Stationeries, OP ticket and registers,forms Rs 2000 per annum	fund per institution	2000	4	0.08
Dental Chair and accessories1.78	fund per institution	178000	4	7.12
Installation charges Rs.10,000/ per unit	fund per institution	10000	4	0.4
Consumables like filling paste and others Rs.6000per annum	fund per institution	6000	4	0.24
Consumables like filling paste and others	fund per institution	6000	5	0.3

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Budget Head	Unit of Measure	Rate (Rs./unit)	COIMBATORE	
			No. of Units	Amount in Lakhs
COMMUNICATION FACILITIES				
Telephone charges for PHCs	fund per PHC	6000	45	2.7
Telephone charges for the other PHCs (additional amount required over the state budget)	fund per PHC	3600	23	0.828
QUALITY CERTIFICATION OF PHCs				
New Hospital certification (on site team / ISO certification / M&E / Capacity building / Travel Cost / Management fee) @ Rs.20 lakhs per cluster x 12 clusters	rate per cluster	2000000	4	80
EQUIPMENTS TO UPGRADED PHCS				
Stores and Equipments	fund per PHC	340000	1	3.4
Furniture	fund per PHC	200000	1	2
Linen	fund per PHC	200000	1	2
Machinery and Equipments	fund per PHC	460000	1	4.6
Chemicals and Reagents	fund per PHC	100000	1	1
Drugs	fund per PHC	200000	1	2
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	2	30
STRENGTHENING OF AYUSH				
Medical officer(Rs1000x3x38x11)	rate per session	1000	11	12.54
Pharmacist (Rs750x3x38x11)	rate per session	750	11	9.405
Multipurpose Worker (Rs300x3x38x11)	rate per session	300	11	3.762
MECHANIZED LAUNDRY TO ALL HEALTH UNIT				
Mechanized laundry units (Rs.2500000 x 2 HUDs)	average rate per	2500000	2	50
GRAND TOTAL			1234.70	

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 Functionaries
- 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