

THE NILGIRIS DISTRICT

SUMMARY OF APPROVAL

	Scheme/ Programme	Approved Amount (in lakhs)
1	RCH Flexible Pool	275.83
2	NRHM Flexible Pool	686.42
	TOTAL	962.25

THE NILGIRIS DISTRICT

RCH ABSTRACT

S. No.	BUDGET HEAD	Approved Budget in lakhs
1	Maternal Health	2.25
2	Child Health	0.00
3	Family Planning	0.66
4	ARSH	0.00
5	Urban RCH	0.00
6	Tribal RCH	63.48
7	Vulnerable Groups	0.00
8	Innovations/ PPP/ NGO	0.20
9	Infrastructure & HR	111.68
10	Institutional Strengthening	15.62
11	Training (central funding)	0.00
12	BCC / IEC	0.00
13	Procurement	26.64
14	Programme Management	0.00
15	Others/ Untied Funds	0.00
Total RCH II Base Flexi Pool		220.54
16	JSY	29.68
17	Sterilisation & IUD Compensation, and NSV Camps	25.62
GRAND TOTAL RCH II		275.83

DETAILED BUDGET RCH : 09-10

			THE NILGIRIS		
S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	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	4	0.08
	Ensuring Blood safety - Updating donors directories Rs 2000 per HUD	cost per HUD	2000	1	0.02
	District level workshop for Ensuring Blood safety -networking of blood banks Rs. 3000/HUD	cost per HUD	3000	1	0.03
	Feeding and Dietary Charges for Postnatal Mothers	cost per person	50	2123	2.12268
	TOTAL				2.25268
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	300	0.3
	TOTAL				0.66
4 ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
	TOTAL				0
5 URBAN RCH					
	TOTAL				0
6 TRIBAL RCH					
	Feeding and dietary charges for the AN mothers and the attenders x 7days	cost per delivery	700	9068	63.476
	TOTAL				63.476
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	4	0.2
	TOTAL				0.2
9 INFRASTRUCTURE AND HUMAN RESOURCES					
	Contractual staff / services				
		salary per staff nurse			
	Staff Nurses Salary I Phase	per month	5000	14	25.2
		salary per staff nurse			
	Staff Nurses – for newly proposed 116 PHCs	per month	3500	2	0.63
	Honorarium to hired Anaesthetists /Obstetricians.	cost per visit	1000	936	9.36
	Hiring of Paediatricians for provision of Emergency Newborn Care	cost per visit / month	1000	28	3.36
	Honorarium to hired Anaesthetists /Obstetricians - TA/DA to government specialist on deputation			0.94	0.936
	Staff cost - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	386000	4	15.44
	Remuneration to DAIs	fund per DAIs	1200	194	2.328

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	THE NILGIRIS	
				No. of units	Amount in lakhs
	tribal MMU (staff)	SALARY cost per MMU/MONTH	37000	3	13.32
	Delivery Incentives to SN/ANM	incentive per delivery	25	2122.68	0.53067
	Delivery incentives to VHN	incentive per delivery	50	1160	0.58
	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	4	40
	TOTAL				111.68467
10	INSTITUTIONAL STRENGTHENING				
	Logistic Management / Improvement				
	Vehicle maintenance- Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	5000	4	0.2
	POL - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	121000	4	4.84
	Other expenses - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	10000	4	0.4
	Funds for Family Welfare Operation Theatre Maintenance/Contingencies				
	Total GH Funds				0.35
	Total PHC Funds				0.2
	Female Foeticide Prevention through Scan Centre Audit - TA /DA as per TNTA rules to health functionaries	fund per block/year	15000	4	0.6
	tribal MMU (maintanance)	cost per vehicle cost per vehicle/month	30000	3	0.9
	tribal MMU (POL and other expenses)	fund per health unit district/year	15000	3	5.4
	Strengthening of Data Resource Centre in Districts - Data entry work outsourcing cost	fund per HSC	60000	1	0.6
	HSCs with own building - rent		3000	71	2.13
	TOTAL				15.62
12	BCC / IEC				
	BCC / IEC activities				
	Total				0
13	PROCUREMENT				
	Maternal Health - Equipments				
	Establishment of blood storage centers in FRUs	cost per blood storage	350000	1	3.5
	Funds for the supply of MVA Syringes	cost per kit	800	20	0.16
	Funds for supply of NSV Kits	cost per kit	750	20	0.15
	Maternal Anemia Control Programme - iron in the form of capsules/softgels	rate per capsule/softgel	1	832500.24	8.3250024
	Maternal Anemia Control Programme - iron in injectable form	rate per injection	20	802	1.604
	Maternal Anemia Control Programme - diet supplementation	cost per person	50	802	0.401
	Gestational Diabetes Control Programme - Supply of lab reagents	cost per block	10000	4	0.4
	Drugs - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	130000	4	5.2

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	THE NILGIRIS	
				No. of units	Amount in lakhs
	Lab reagents - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	25000	4	1
	Adolescent aneamia control programme - Deworming - tablet Albendazole 400 mg	cost per tablet	0.5	130788	0.65394
	Strengthening of Data Resource Centre in Districts - personal computers	cost per computer	30000	2	0.6
	Strengthening of Data Resource Centre in Districts - laptops	cost per laptop	45000	1	0.45
	new PHCs and urban PHCs - personal computers	cost per computer	30000	2	0.6
		cost per vehicle/			
	tribal MMU (drugs and lab reagents)	Annum	120000	3	3.6
	TOTAL				26.643942
	RCH TOTAL				220.53729
14 JANANI SURAKSHA YOJANA (JSY)					
	JSY-Institutional deliveries in rural areas	Delivered mother under JSY	700	2776	19.433923
	JSY-Institutional deliveries in urban areas	Delivered mother under JSY	600	1411	8.4687684
	JSY-Home deliveries in rural areas	Delivered mother under JSY	500	48	0.2400644
	JSY-Home deliveries in urban areas	Delivered mother under JSY	500	24	0.1220491
	TOTAL			4260	28.264805
	Administrative charges				
	state level (1%)				0.282648
	district level (4%)				1.1305922
	JSY-TOTAL				29.678045
15 STERILISATION COMPENSATION					
	Terminal / Limiting method				
	NSV Camp	cost per camp	35000	12	4.2
	male sterilisation				1
	female sterilisation				20.415
	Total				25.615
	Grand Total				275.83

DETAILED BUDGET NRHM INITIATIVES : 09-10

Budget Head	Unit of Measure	Rate (Rs./unit)	THE NILGIRIS	
			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	5	5
Primary Health Centre	fund per PHC	100000	30	30
ANNUAL MAINTENANCE GRANTS FOR PHCS/CHCS(AMG-PHC)				
PHCs with own Building	fund per PHC	50000	28	14
PHCs declared as BEmONC centers/upgraded PHCs (equivalent to CHCs)(in addition to the Rs.50000/- grant provided above)	fund per PHC	50000	5	2.5
ANNUAL MAINTENANCE GRANTS TO HSCS (AMG - HSC)				
HSCs	fund per HSC	10000	123	12.3
UNTIED FUNDS TO PHCS/CHCS/DISTRICT AND SUB DISTRICT HOSPITALS				
Primary Health Centre	fund per PHC	25000	25	6.25
PHCs declared as BEmONC centers/upgraded PHCs (equivalent to CHCs)	fund per PHC	50000	5	2.5
Taluk / Non Taluk Hospitals	fund per hospital	50000	5	2.5
District Head Quarters Hospitals	fund per hospital	100000	1	1
UNTIED FUNDS TO HSCS				
Untied Funds to HSCs	fund per HSC	10000	194	19.4
VILLAGE HEALTH AND SANITATION COMMITTEES				
Village Health and Sanitation in Village Panchayats	fund per VHWSC	10000	35.00	3.5
Village Health and Sanitation in Town Panchayats	fund per VHWSC	10000	63.00	6.3
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	15.00	11.25
STRENGTHENING FRUs (CIVIL WORKS)				
(v) Coonor	fund per hospital	37310000	1	373.1
BIO MEDICAL WASTE MANAGEMENT IN SECONDARY LEVEL HOSPITALS AND UPGRADED PHCS				

DETAILED BUDGET NRHM INITIATIVES : 09-10

Budget Head	Unit of Measure	Rate (Rs./unit)	THE NILGIRIS	
			No. of Units	Amount in Lakhs
Equipments for secondary care hospitals	rate per hospital	38220	6	2.2932
consumables for secondary care hospitals	rate per hospital	86700	6	5.202
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	14	1.47
Training for upgraded PHCs	rate per batch	6539	1	0.06539
payment to CTF operators – secondary care hospitals	rate per bed	1131.5	480	5.4312
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	1	10
STRENGTHENING DENTAL SERVICES IN FRUs				
New Units				
Remuneration to Dental surgeons	rate per session	500	1	1.14
Remuneration to Dental Hygienist/ Assistant	salary per month	250	1	0.57
Stationeries, OP ticket and registers,forms	fund per institution	2000	1	0.02
Dental Chair and accessories	fund per institution	178000	1	1.78
Installation charges	fund per institution	10000	1	0.1
Consumables like filling paste and others	fund per institution	6000	1	0.06
Consumables like filling paste and others (old)	fund per institution	6000	1	0.06
COMMUNICATION FACILITIES				
Telephone charges for PHCs	fund per PHC	6000	12	0.72
Telephone charges for the other PHCs (additional amount required over the state budget)	fund per PHC	3600	16	0.576
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

DETAILED BUDGET NRHM INITIATIVES : 09-10

Budget Head	Unit of Measure	Rate (Rs./unit)	THE NILGIRIS No. of Units	Amount in Lakhs
BIRTH WAITING ROOM				
Establishment of Birth waiting room in foothills of PHCs		1500000	1	15
STRENGTHENING OF AYUSH				
Medical officer	rate per session	1000	10	11.4
Pharmacist	rate per session	750	10	8.55
Multipurpose Worker	rate per session	300	10	3.42
MECHANIZED LAUNDRY TO ALL HEALTH UNIT DISTRICTS				
Mechanized laundry units	average rate per unit	2500000	1	25
GRAND TOTAL				686.42

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 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