

TIRUCHIRAPPALLI DISTRICT

SUMMARY OF APPROVAL

	Scheme/ Programme	Approved Amount (in lakhs)
1	RCH Flexible Pool	496.38
2	NRHM Flexible Pool	840.48
	TOTAL	1336.87

TIRUCHIRAPPALLI DISTRICT

RCH ABSTRACT

S. No.	BUDGET HEAD	Approved Budget IN LAKHS
1	Maternal Health	8.94
2	Child Health	0.00
3	Family Planning	2.56
4	ARSH	2.00
5	Urban RCH	0.00
6	Tribal RCH	11.19
7	Vulnerable Groups	0.00
8	Innovations/ PPP/ NGO	3.20
9	Infrastructure & HR	160.13
10	Institutional Strengthening	29.89
11	Training (central funding)	0.00
12	BCC / IEC	1.20
13	Procurement	66.58
14	Programme Management	0.00
15	Others/ Untied Funds	0.00
	Total RCH II Base Flexi Pool	285.68
16	JSY	112.67
17	Sterilisation & IUD Compensation, and NSV Camps	98.04
	GRAND TOTAL RCH II	496.38

DETAILED BUDGET RCH : 09-10

			TIRUCHIRAPALLI		
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	14	0.28
	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	8608	8.60776
	TOTAL				8.93776
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	2200	2.2
	TOTAL				2.56
4 ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
	Adolescent Outreach camps by medical and nursing students ,	fund per medical college	200000	1	2
	Maintenance of teen clinics				2
	TOTAL				2
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	1598	11.186
	TOTAL				11.186
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	14	0.7
	Gender Equity - Focused IEC activities in collaboration with NGOs	fund per district	250000	1	2.5
	TOTAL				3.2
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	8700	1	0.783
	Staff Nurses Salary I Phase	salary per staff nurse per month	5000	19	34.2

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	TIRUCHIRAPALLI	
				No. of units	Amount in lakhs
		salary per staff nurse			
	Staff Nurses – for newly proposed 116 PHCs	per month	3500	4	1.26
	Honorarium to hired Anaesthetists /Obstetricians.	cost per visit	1000	1038	10.38
	Hiring of Paediatricians for provision of Emergency Newborn Care	cost per visit / month	1000	49	5.88
	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			1.04	1.038
	Staff cost - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	386000	14	54.04
	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	307	3.684
	Delivery Incentives to SN/ANM	incentive per delivery	25	8607.76	2.15194
	Delivery incentives to VHN	incentive per delivery	50	1757	0.8785
	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				160.12744
10	INSTITUTIONAL STRENGTHENING				
	Logistic Management / Improvement				
	Vehicle maintenance- Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	5000	14	0.7
	POL - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	121000	14	16.94
	Other expenses - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	10000	14	1.4
	Funds for Family Welfare Operation Theatre Maintenance/Contingencies				
	Total GH Funds				1
	Total PHC Funds				0.75
	Total UHP Funds				0.05
	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	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

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	TIRUCHIRAPALLI	
				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	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	14	2.1
	Strengthening of Data Resource Centre in Districts - Data entry work outsourcing cost	fund per health unit district/year	60000	1	0.6
	HSCs with own building - rent	fund per HSC	3000	74	2.22
	TOTAL				29.885
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				
	Establishment of blood storage centers in FRUs	cost per blood storage	350000	5	17.5
	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	603865.6	6.038656
	Maternal Anemia Control Programme - iron in injectable form	rate per injection	20	3450.24	6.90048
	Maternal Anemia Control Programme - diet supplementation	cost per person	50	3450.24	1.72512
	Gestational Diabetes Control Programme - Supply of lab reagents	cost per block	10000	14	1.4
	Drugs - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	130000	14	18.2
	Lab reagents - Provision of Outreach Services through Mobile Medical Units	cost per MMU per annum	25000	14	3.5
	Adolescent anaemia control programme - Deworming - tablet Albendazole 400 mg	cost per tablet	0.5	421428	2.10714
	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 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	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	5	1.5
	TOTAL				66.581396

DETAILED BUDGET RCH : 09-10

S.N	Budget Head	Unit of Measure	Rate (Rs./unit)	TIRUCHIRAPALLI	
				No. of units	Amount in lakhs
RCH TOTAL					285.6776
14 JANANI SURAKSHA YOJANA (JSY)					
JSY-Institutional deliveries in rural areas	Delivered mother under JSY		700	10171	71.196182
JSY-Institutional deliveries in urban areas	Delivered mother under JSY		600	5787	34.724138
JSY-Home deliveries in rural areas	Delivered mother under JSY		500	176	0.8794762
JSY-Home deliveries in urban areas	Delivered mother under JSY		500	100	0.5004326
TOTAL				16234	107.30023
Administrative charges					
state level (1%)					1.0730023
district level (4%)					4.2920091
JSY-TOTAL					112.66524
15 STERILISATION COMPENSATION					
Terminal / Limiting method					
NSV Camp	cost per camp		35000	12	4.2
male sterilisation					1
female sterilisation					92.84
Total					98.04
Grand Total					496.383

DETAILED BUDGET NRHM INITIATIVES : 09-10

Budget Head	Unit of Measure	Rate (Rs./unit)	TIRUCHIRAPALLI 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	53	53
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	47	23.5
PHCs declared as BEmONC centers/upgraded PHCs (equivalent to CHCs)(in addition to the Rs.50000/- grant provided above)	fund per PHC	50000	15	7.5
ANNUAL MAINTENANCE GRANTS TO HSCS (AMG - HSC)				
HSCs	fund per HSC	10000	233	23.3
UNTIED FUNDS TO PHCS/CHCS/DISTRICT AND SUB DISTRICT HOSPITALS				
Primary Health Centre	fund per PHC	25000	38	9.5
PHCs declared as BEmONC centers/upgraded PHCs (equivalent to CHCs)	fund per PHC	50000	15	7.5
Urban Health Centers	fund per UHC	25000	1	0.25
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	307	30.7
VILLAGE HEALTH AND SANITATION COMMITTEES				
Village Health and Sanitation in Village Panchayats	fund per VHWSC	10000	408.00	40.8
Village Health and Sanitation in Town Panchayats	fund per VHWSC	10000	79.00	7.9
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	20.00	15
STRENGTHENING FRUs (CIVIL WORKS)				
(iii) Manapparai	fund per hospital	35000000	1	350

DETAILED BUDGET NRHM INITIATIVES : 09-10

Budget Head	Unit of Measure	Rate (Rs./unit)	TIRUCHIRAPALLI	
			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	9	3.4398
consumables for secondary care hospitals	rate per hospital	86700	9	7.803
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	20	2.1
Training for upgraded PHCs	rate per batch	6539	7	0.45773
payment to CTF operators – secondary care hospitals	rate per bed	1131.5	720	8.1468
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	1	10
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	2	0.12
COMMUNICATION FACILITIES				
Telephone charges for PHCs	fund per PHC	6000	34	2.04
Telephone charges for the other PHCs (additional amount required over the state budget)	fund per PHC	3600	15	0.54
EQUIPMENTS TO UPGRADED PHCS				
Stores and Equipments	fund per PHC	340000	4	13.6
Furniture	fund per PHC	200000	4	8
Linen	fund per PHC	200000	4	8
Machinery and Equipments	fund per PHC	460000	4	18.4
Chemicals and Reagents	fund per PHC	100000	4	4
Drugs	fund per PHC	200000	4	8

DETAILED BUDGET NRHM INITIATIVES : 09-10

Budget Head	Unit of Measure	Rate (Rs./unit)	TIRUCHIRAPALLI 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 PHCs FUNCTIONING IN RENTED BUILDINGS - COST ESCALATION				
PHCs - cost escalation	cost per PHC	316700	2	6.334
BIRTH WAITING ROOM				
Establishment of Birth waiting room in foothills of PHCs		1500000	1	15
STRENGTHENING OF AYUSH				
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
MECHANIZED LAUNDRY TO ALL HEALTH UNIT DISTRICTS				
Mechanized laundry units	average rate per unit	2500000	1	25
GRAND TOTAL				840.48

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