

പതിമൂന്നാം കേരള നിയമസഭ
അഞ്ചാം സമ്മേളനം

നക്ഷത്രചിഹ്നമിടാത്ത ചോദ്യം നം.3864

27.06.2012-ൽ മറുപടിക്ക്

എൻ.ആർ.എച്ച്.എം ഫണ്ടിൽ നിന്നും ചെലവഴിച്ച തുക

ചോദ്യം

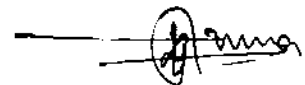
ശ്രീ.റ്റി.വി.രാജേഷ് :

2011-12-ലെ എൻ.ആർ.എച്ച്.എം ഫണ്ടിൽ നിന്നും ഏതൊക്കെ പദ്ധതികളിലാണ് പ്രധാനമായും തുക ചെലവഴിച്ചത് ; വിശദാംശം നൽകുമോ ?

മറുപടി

ശ്രീ.വി.എസ്.ശിവകുമാർ
(ആരോഗ്യവും കുടുംബക്ഷേമവും ദേവസ്വവും
വകുപ്പുമന്ത്രി)

എൻ.ആർ.എച്ച്.എം പദ്ധതി പ്രകാരം 2011-12 സാമ്പത്തികവർഷം , ചെലവാക്കിയ തുകയുടെ വിശദാംശങ്ങൾ അനുബന്ധമായി ചേർക്കുന്നു.



സെക്ഷൻ ഓഫീസർ

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Aranganmwa

State Health and Family Welfare Society				
National Rural Health Mission				
Budget to Expenditure 2011-12				
<i>Rupees in Lakhs</i>				
	Summary	Budget for 2011-12	Expenditure as on 31.03.2012	% of exp
A	RCH II	10229.05	7120.85	70
B	Mission Flexi Pool	17631.13	11792.90	67
C	Immunisation	665.63	567.01	85
	Sub Total	28525.81	19480.76	68
D	NDCP			
	NPCB	523.40	412.76	79
	RNTCP	1014.31	687.37	68
	IDSP	162.46	87.27	54
	NVBDCP	444.50	292.04	66
	NIDDCP	24.00	0.00	0
	NLEP	94.00	45.50	48
	Subtotal NDCP	2262.67	1524.94	67
	Total	30788.48	21005.70	68
	RCH-II			
	Budget Head			
		Budget for 2011-12	Expenditure as on 31.03.2012	% of exp
A.1	Maternal Health	51.75	46.83	90

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3.1	RCH Outreach Camps	51.75	46.83	90
A.1.4	JSY	1354.96	896.52	66
A.1.4.1	Home deliveries	4.50	0.45	10
A.1.4.2	Institution Deliveries	1038.68	704.58	68
A.1.4.4	Incentive to ASHA for JSY	311.78	191.49	61
A.1.5	Maternal Death Review	0.00	0	0
A.2	Child Health	46.13	18.97	41
	Management of Diarrhea, ARI and Micronutrient Malnutrition	30	2.84	9
	Other CH activities (CDS project)	16.13	16.13	100
A.3	Family Planning	410.89	318.94	78
	Dissemination of manuals	7.00	3.68	53
	Female Sterilization Camps	15.00	5.52	37
	NSV Camps	9.80	4.94	50
	Compensation for Male sterilization	51.00	31.86	62
	Compensation for Female sterilization	299.00	269.11	90
	IUD Services	12.89	2.29	18
	Contraceptive Update Seminars	4.40	1.54	35
	Repairs of Laproscopes	11.80	0	0
A.4	ARSH	577.40	319.76	55
	Adolescent services at health facilities.	3.00	3	100
	School Health	550.00	306.35	56
	Other activities	24.40	10.41	43
A.5	Urban RCH	600.00	433.71	72
A.6	Tribal RCH	91.11	52.59	58
A.8	Infrastructure & HR	5110.00	3568.74	70
A.8.1.1	ANMs, Supervisory Nurses, LHVs	2024.08	1456.27	72
A.8.1.2	Laboratory Technicians, MPWs	174.73	164.89	94
A.8.1.3	Specialists (Anesthetists, Pediatricians, Ob/Gyn. Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)	364.80	285.04	78
A.8.1.5	Medical Officers at CHCs / PHCs	1838.40	1239.1	67
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc	707.99	423.44	60
A.9	Training	259.28	60.63	23
	MH Training	20.81	1.7	8
	CH Training	24.69	0	0
	FP Training	47.79	11.98	25
	ARSH	21.70	1.75	8
	Other Training	144.29	45.2	31
A.10	Programme Management	1727.53	1404.16	81
	Total -A	10229.05	7120.85	70
	Mission Flexi pool			

	Budget Head	Budget for 2011-12	Expenditure as on 31.03.2012	%
B.1	ASHA	1085.74	730.46	67
	Selection & Training	860.50	398.51	46
	Incentive	225.24	331.95	147
B.2	Untied funds	2860.30	2945.64	103
	CHC/THQH	155.50	145.68	94
	PHC/24x7 PHC	208.50	187.16	90
	Subcentres	540.30	519.63	96
	VHSC	1956.00	2093.17	107
B.3	Annual Maintenance Grants	1515.90	528.49	35
	CHC/THQH	311.00	158.88	51
	PHC/24x7 PHC	834.00	224.36	27
	Subcentre	370.90	145.25	39
B.4	Hospital Strengthening	2684.92	1677.76	62
	District/General Hospitals	230	109.33	48
	Others-W&C	308.20	585.63	190
	Thaluk/Government	1950.00	884.32	45
	SC rent and Contingencies	21.72	9.55	44
	Logistic Management	175.00	88.93	51
B.5	New Constructions/ Renovation and Setting up (CHC,PHC,SC)	2026.85	731.02	36
	CHC	423.00	111.27	26
	PHC	119.37	93.46	78
	Setting up of infra wing for civil works	72.48	37.08	51
	Other renovations-Quarters	400.00	275.06	69
	Major Civil works for Opr of FRU	1012.00	214.15	21
B.6	Corpus Grants to HMS/RKS	1390.00	1115.53	80
	District/General Hospitals	130.00	156.72	121
	CHC	311.00	363.36	117
	PHC	834.00	541.7	65
	Others-Speciality and MCs	115.00	53.75	47
B.7	District Action Plans (Including Block, Village)	14.00	12.5	89
B.8	Panchayath Raj Initiative	21.00	6.89	33
B.9	Mainstreaming of AYUSH	1299.97	1088.55	84
B.10	BCC / IEC	565.60	691.92	122
	Strengthening of BCC Strategy	32.00	11.47	36
	For MH	193.41	189.87	98
	For CH	198.83	169.7	85
	For FP	16.90	10.98	65
	For ARSH	30.96	20.36	66
	Health Mela	5.00	0	0
	Others	88.50	289.54	327
B.11	MMU-Referral Transport	278.42	124.77	45
B.12	Referral Transport -KEMP	300.00	341.21	114
B.14	PPP/NGOs	5.00	56.31	
	MNGO	5.00	56.31	
B.15	Community Monitoring	630.40	216.31	34

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	Quality Assurance	300.00	88.88	30
	HMIS/GIS	172.00	42.77	25
	e-governance	100.00	78	78
	Other M&E	58.40	6.66	11
B.16	Procurement of Equipment	1946.50	885.19	45
B.19	New Initiatives/ Strategic Interventions	804.67	543.46	68
	Telemedicine	10.00		0
	Pain and Palliative care	253.24	197.16	78
	ICCONS	100.00	100	100
	Mental Health	82.50	62.75	76
	NCD	200.00	129.25	65
	Geriatric Care	5.00	10.18	204
	SDCMC	10.00	0	0
	Radio Health	32.83	4.73	14
	Menstrual Hygiene Project	50	7.38	15
	Recognition and Awards	14.1	0	0
	Gender Based Violence	47.00	32.01	68
B.21	Research, Studies, Analysis	50.00		0
B.22	State level health resources center (SHSRC)	100.00	57.33	57
B.23	Support Service	51.86	39.56	76
	RNTCP	51.86	39.56	76
	Total-B	17631.13	11792.90	67
	Immunization			
	RI strengthening project (Review meeting, Mobility support, etc)	286.95	279.64	97
	Cold chain maintenance	5.86	5.02	86
	Pulse Polio operating costs	372.82	282.35	76
	Total-C	665.63	567.01	85
	TOTAL (A+B+C)	28525.81	19480.76	68
	GRAND TOTAL (A+B+C+D)	30788.48	21005.70	68

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Section officer

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