

പതിനാലാം കേരള നിയമസഭ

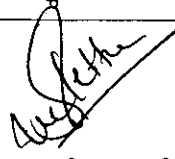
അഞ്ചാം സമ്മേളനം

നക്ഷത്രചിഹ്നമിടാത്ത ചോദ്യം നം. 4316

17/05/2017-ൽ മറുപടിക്ക്

ദേശീയ ആരോഗ്യ ദൗത്യ പദ്ധതി

<u>ചോദ്യം</u>		<u>മറുപടി</u>																				
ശ്രീ.കെ. കൃഷ്ണൻകുട്ടി		ശ്രീമതി . കെ.കെ. ശൈലജ ടീച്ചർ (ആരോഗ്യവും സാമൂഹ്യനീതിയും വകുപ്പുമന്ത്രി)																				
<p>എ) കേന്ദ്രാവിഷ്കൃത പദ്ധതിയായ ദേശീയ ആരോഗ്യ ദൗത്യം (NHM) പദ്ധതിയുടെ സംസ്ഥാനത്തെ കഴിഞ്ഞ അഞ്ചു വർഷത്തെ പ്രവർത്തനങ്ങൾ, ലഭിച്ച തുക, വിനിയോഗിച്ച തുക, എന്നിവ സഹിതം ജില്ലാ അടിസ്ഥാനത്തിൽ വിശദീകരിക്കാമോ; ഈ വർഷം സംസ്ഥാനത്ത് നടപ്പിലാക്കാൻ പോകുന്ന പദ്ധതികൾ എന്തൊക്കെയാണ്; ഈ വർഷത്തെ കേന്ദ്ര സംസ്ഥാന വിഹിതം എത്രയാണ്; ഈ വർഷം എത്ര രൂപ വിനിയോഗിച്ചിട്ടുണ്ട്?</p>	<p>എ) കഴിഞ്ഞ അഞ്ചു വർഷത്തെ പ്രവർത്തനങ്ങൾ അനുബന്ധം 1 ആയി ചേർക്കുന്നു. ലഭിച്ച തുക താഴെ ചേർക്കുന്നു.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th align="center">വർഷം</th> <th align="center">ലഭിച്ച തുക (രൂപ കോടിയിൽ)</th> <th align="center">ചെലവ് (രൂപ കോടിയിൽ)</th> </tr> <tr> <th align="center">കേന്ദ്രം</th> <th align="center">സംസ്ഥാനം</th> <th></th> </tr> </thead> <tbody> <tr> <td align="center">2012-13</td> <td align="center">227.65</td> <td align="center">30</td> </tr> <tr> <td align="center">2013-14</td> <td align="center">280.66</td> <td align="center">76.94</td> </tr> <tr> <td align="center">2014-15</td> <td align="center">224.94</td> <td align="center">112.24</td> </tr> <tr> <td align="center">2015-16</td> <td align="center">219.19</td> <td align="center">70</td> </tr> <tr> <td align="center">2016-17</td> <td align="center">190.57</td> <td align="center">302.8</td> </tr> </tbody> </table> <p>ജില്ലാ അടിസ്ഥാനത്തിൽ കൊടുത്ത തുകയും ചെലവാക്കിയ തുകയും അനുബന്ധം 2 ആയി ചേർക്കുന്നു.</p> <p>ഈ വർഷം നടപ്പിലാക്കുവാൻ പോകുന്ന പദ്ധതികൾ അനുബന്ധം 3 ആയി ചേർക്കുന്നു.</p> <p>2017-18 സാമ്പത്തിക വർഷത്തെ പദ്ധതികളുടെ അംഗീകാരം കേന്ദ്ര സർക്കാരിന്റെ പരിഗണനയിലാണ്.</p> <p>2016-17 സാമ്പത്തിക വർഷത്തെ കേന്ദ്ര വിഹിതം 303.3 കോടി രൂപയും (ഇതിൽ 219.93 കോടി രൂപയാണ് എൻ.എച്ച്.എം പ്രവർത്തനങ്ങളുടെ വിഹിതം 83.37 കോടി രൂപ കടുംബക്ഷേമ വകുപ്പിലെ ജീവനക്കാരുടെ ശമ്പള ചെലവാണ്) സംസ്ഥാന വിഹിതം 202.2 കോടി രൂപയും ആണ്. ഇതിൽ 368.24 കോടി രൂപ (83.37 കോടി രൂപ ഒഴിവാക്കി) വിനിയോഗിച്ചു.</p>	വർഷം	ലഭിച്ച തുക (രൂപ കോടിയിൽ)	ചെലവ് (രൂപ കോടിയിൽ)	കേന്ദ്രം	സംസ്ഥാനം		2012-13	227.65	30	2013-14	280.66	76.94	2014-15	224.94	112.24	2015-16	219.19	70	2016-17	190.57	302.8
വർഷം	ലഭിച്ച തുക (രൂപ കോടിയിൽ)	ചെലവ് (രൂപ കോടിയിൽ)																				
കേന്ദ്രം	സംസ്ഥാനം																					
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 സെക്ഷൻ ഓഫീസർ

NHM ന്റെ കഴിഞ്ഞ അഞ്ചു വർഷത്തെ (പ്രവർത്തനങ്ങൾ)
RCH-II
Maternal Health (including JSY)
Operationalise facilities
RCH Outreach Camps
JSY
Home deliveries
Institution Deliveries Rural
Urban
Administrative expenses
Incentive to ASHA for JSY
Maternal Death Review
Others (Blood storage units, VBD)
JSSK (for Pregnant Women)
Drugs & Consumables (other than reflected in Procurement)
Diagnostics
Blood Transfusion
Diet
Free Referral Transport
Other JSSK Activities
Child Health
Facility Based Newborn Care/FBNC
Home Based Newborn Care/HBNC
Infant and Young Child Feeding
Care of sick children and Severe Manutrition
Infant Death Audit
National Iron Plus Initiative (Dissemination/ Trainings/ meetings/ workshops/ review meetings)
Family Planning
Female Sterilisation Camps
NSV Camps
Compensation for female sterilisation
Compensation for male sterilisation
IUD Services
Compensation for IUD Insertion
PPIUCD services
Dissemination of FP manuals
POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)
Repair of Laproscopes
Others (World population day, printing FP manuals)
FPIS
ARSH (RKSK)
Facility based services
Community level services
Other strategies

RBSK
Operational cost
Referral support for Secondary and Tertiary care
Tribal RCH
PNDT Activities
Infrastructure & HR
ANMs, Supervisory Nurses, LHV's
Laboratory Technicians, MPWs
Specialists
Medical Officers at CHCs / PHCs
Additional Allowance/incentive to MO
Others
Other Incentives
Support Staff for Health Facilities
Training
Skill Lab training
MH Training
IMEP Training
CH Training
FP training
AH Training
Programme Management training
Other training
RBSK Training
Programme Management
Total -A
Mission Flexi pool'
ASHA
Selection & Training
Performance based Incentive
Awards to ASHA's/Link workers
ASHA Resource Centre/Mentoring Group
Untied funds
Hospital Strengthening
New Constructions/ Renovation and Setting up (CHC,PHC,SC)
District Action Plans (Including Block, Village)
Panchayath Raj Initiative
Mainstreaming of AYUSH
BCC / IEC
Strengthening of BCC/IEC Bureaus
Development of State Communication strategy
BCC/IEC activities for MH
BCC/IEC activities for CH

BCC/IEC activities for FP
BCC/IEC activities for AH/ RSK
Others
Printing activities
Mobile Medical Unit
Referral Transport
Innovations-
Pain and Palliative care
Radio Health
Sickle cell
Rehabilitation Endosulfan patients
Arogyatharakam
Setting up of Dialysis Unit
Sabarimala
Doctor on call
Community Mental Health Programme
Others (Biomedical Waste Management, Model Rehabilitation Centre etc)
Community Monitoring
Community Monitoring
Quality Assurance
Monitoring and Evaluation/ HMIS /MCTS
Procurement
Equipment
Drugs
Drug warehouse
New Initiatives/ Strategic Interventions (Comprehensive Primary Health Care Programme)
Research Studies and Analysis
SHSRC
NPPCD
NOHP
NPPC
NPPCF
Human Resources
Total-B
Immunization
RI strengthening project (Review meeting, Mobility support, Outreach services etc)
Salary of Contractual Staffs
Training under Immunisation
Cold chain maintenance
ASHA Incentive
Pulse Polio operating costs
Total-C
NUHM

Planning and Mapping
Programme Management
Training and Capacity Building
Strengthening of Health Services
Regulation & Quality Assurance (in consultation with NRHM)
Community Processes
Innovative Actions & PPP
Monitoring & Evaluation
IEC/BCC
NIDDCP
IDSP
NVBDCP
NLEP
RNTCP
NPCB
NPCDCS
NTCP
NMHP
NPHCE

*See (ethu
50 (FW))*

കഴിഞ്ഞ അഞ്ചു വർഷം ജില്ല അടിസ്ഥാനത്തിൽ അനുവദിച്ചതും വിനിയോഗിച്ചതുമായ തുക

Districts	2012-13 (Rs. in Lakhs)				2013-14 (Rs. in Lakhs)				2014-15 (Rs. in Lakhs)				2015-16 (Rs. in Lakhs)				2016-17			
	OB	Amnt released	EXP as per audit report	Balance	OB	Amnt released	EXP as per audit report	Balance	OB	Amnt released	EXP as per audit report	Balance	OB	Amnt released	EXP as per prov soe	Balance	OB	Amnt released	EXP as per prov soe Till Jan	Balance
Coim	135.3472	2663.36	2516.35	252.39	252.39	2590.59	2651.51	191.47	191.47	3008.475	3230.08	-30.13	-30.13	3544.605	3474.014	40.46	40.46	4324.03	3502.03	862.46
Erode	618.2879	1761.03	1970.94	441.38	441.38	1874.17	2065.33	250.22	250.22	1896.25	1909.98	236.49	236.49	1604.891	1700.072	141.31	141.31	1922.13	1266.2	797.24
Pal	301.3811	1058.90	954.31	404.87	404.87	804.61	983.01	226.47	226.47	863.0275	996.2	93.30	93.30	868.786	826.4881	135.60	135.60	1001.73	637.4	499.93
DP	697.078	1318.57	1475.16	480.45	480.45	1463.51	1657.52	286.44	286.44	1525.999	1383.49	428.95	428.95	1266.958	1342.596	353.31	353.31	1575.3	1058.86	869.75
Mad	301.1929	1168.99	1195.91	377.27	377.27	1335.03	1188.09	524.21	524.21	1407.19	1294.53	636.87	636.87	1211.37	1228.133	620.10	620.10	1453.08	975.02	1098.16
Nil	339.8935	1308.70	1297.56	351.03	351.03	1061.91	1192.14	220.81	220.81	1021.064	953.17	288.70	288.70	1019.713	923.0746	385.34	385.34	1072.15	768.61	688.88
Cham	128.8601	2398.21	2556.44	40.63	40.63	2333.92	2527.39	-152.84	-152.84	2361.401	2285.28	-76.72	-76.72	2108.993	2249.458	-217.18	-217.18	2472.01	1397.9	856.93
Ch	115.3341	1673.20	1101.87	919.57	919.57	1857.74	1914.48	862.83	862.83	1641.763	1688.11	816.48	816.48	1515.948	1592.521	739.91	739.91	1870.5	1184.13	1426.28
Pal	201.3732	1716.58	1869.72	81.73	81.73	2006.10	2061.24	26.59	26.59	1991.852	1870.91	147.54	147.54	1834.687	1808.754	-173.47	-173.47	2191.97	1348.81	1016.63
Mad	670.8122	2371.31	2564.43	460.72	460.72	2443.79	2563.59	340.92	340.92	2099.487	1870.62	569.79	569.79	2199.024	2336.055	432.76	432.76	2576.74	1409.46	1600.04
Mad	133.021	1680.00	1859.72	-316.79	-316.79	2015.01	2053.54	-355.32	-355.32	1751.206	1711.0	-315.12	-315.12	1870.528	1850.339	-294.93	-294.93	2142.31	1305.46	541.92
Mad	311.31	1113.88	1139.39	315.80	315.80	1093.10	1276.48	132.42	132.42	1135.829	575.3	692.94	692.94	1248.815	1154.936	786.82	786.82	1134.54	897.73	1023.63
Mad	171.3225	1632.65	1754.58	52.39	52.39	1729.58	1896.89	-114.92	-114.92	1540.372	1678.8	-253.30	-253.30	1622.791	1692.285	-322.79	-322.79	1991.31	1131.08	537.44
Mad	20.0036	1487.96	1697.12	-1.25	-1.25	1639.50	1493.05	145.19	145.19	1222.663	1082.4	285.42	285.42	1219.056	1579.087	-74.61	-74.61	1071.52	945.27	51.64
HO			14264.5				11011.74				10230.1			12666.84					6521.04	
Total	181.231	23119.36	38248.0	3860.19	3860.19	24248.55	36536	-8427.3	-8427.3	23466.58	32760	3521.202	3521.20	35803	23757.81	15566.4	15566.4	26799.32	24349	18016.71

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S O (FWD)

2017-18 मन्सुमलु अडरररररर मरु मरुमरुमरु मरुमरुमरु

NRHM + RMNCH plus A* Flexipool		Proposed activities
SECTION I - RCH AND CHILD HEALTH		4685.591
A.1	Maternal health	2737.8614
A.2	Child health	99.637
A.3	Family planning	356.1259
A.4	Adolescent Health/ RKSK	75.19
A.5	RBSK	3390.24
A.6	Tribal RCH	96.585
A.7	PNDT activities	0
A.9	Training	443.91346
A.10	Programme management	2485.998356
A.11	Vulnerable groups	0
SECTION II - ASHA		1585.8768
B.1	ASHA	1585.8768
B.2	Untied Funds	2424.5
B.3	Rollout of B.Sc. (Community Health)	0
B.4	Hospital Strengthening (including MCH wings)	3871
B.5	New Constructions (proposed for the coming year)	357.595
B.6	Implementation of Clinical Establishment Act	0
B.7	Health Action Plans (Including Block, Village)	9.21
B.8	Panchayati Raj Initiative	246.75
B.9	Mainstreaming of AYUSH	21.57
B.10	IEC-BCC NRHM	880.408
B.11	National Mobile Medical Units (Including recurring expenditures)	124.48
B.12	National Ambulance Service	126.94
B.13	PPP/ NGOs	0
B.14	Innovations(if any)	838.68
B.15	Planning, Implementation and Monitoring	2479.24
B.16	Procurement	4960.8772464
B.17	Drug Ware Housing	22
B.18	New Initiatives/ Strategic Interventions	181.44
B.19	Health Insurance Scheme	0
B.20	Research, Studies, Analysis	164.54
B.21	State level health resources centre(SHSRC)	93.15
B.22	Support Services	0
B.23	Other Expenditures (Power Backup, Convergence etc.)	0
B.24	Collaboration with Medical Colleges and Knowledge partners	0
B.25	National Programme for Prevention and control of deafness	4.656
B.26	National Oral health programme (NOHP)	84
B.27	National Program for Palliative Care (New Initiatives under NCD)	370.28
B.28	Assistance to State for Capacity building (Burns & injury)	149
B.29	National Programme for Fluorosis	19.16
B.30	Human resources	15363.76978
PART I	GRAND TOTAL RMNCHA + (A+B+C+D)	45664.95
	National Urban Health Mission	

P.1	Planning & Mapping including Baseline/ endline surveys	0
P.2	Programme Management	228.6388
P.3	Training/Orientation	106.78
P.4	Strengthening of Health Services	4527.23
P.4.1	Human Resource	3050.8229
P.4.2	Infrastructure Strengthening	537
P.4.3	Untied grants	212
P.4.4	Procurement	630
P.4.5	Outreach services	97.41
P.5	Regulation & Quality Assurance (In consultation with NR)	26.25
P.6	Community Processes	547.402
P.7	Innovations	107.38
P.8	Monitoring & Evaluation	0
P.9	IEC/BCC - NUHM	155
P.10	Any Other activities(Specify)	0
P.11	Annual increment for all the existing positions	439.68
P.12	EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm	226.23
PART II	GRAND TOTAL URBAN HEALTH	6364.59
	Communicable diseases	
F.1	DBS (Domestic Budgetary Support)	793.012016667
F.1.1	Malaria	170.48135
F.1.2	Dengue & Chikungunya	247.7766666667
F.1.3	AES/JE	22.5
F.1.4	Lymphatic Filariasis	338.754
F.1.5	Kala-azar	13.5
F.2	Externally aided component	0
F.3	Any Other Items (Please Specify)	0
F.4	Operational costs (mobility, Review Meeting, communication, formats & reports)	0
F.5	Annual Increment (Programme Management Staff)	0
F.6	EPF (Employer's contribution)	0
PART III	GRAND TOTAL COMMUNICABLE DISEASES	2596.72
	Non-Communicable diseases	
I	National Programme for Control of Blindness (NPCB)	559.59897968
J	National Mental Health programme (NMHP)	231.32
K	National Programme for the Healthcare of the Elderly (NPHCE)	150
M	National Tobacco Control Programme (NTCP)	90.861
O	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	1444.70448
PART IV	GRAND TOTAL NON COMMUNICABLE DISEASES	2476.48
PART V	INFRASTRUCTURE MAINTENANCE	8337
	GRAND TOTAL NHM	65439.75


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