



**PRESENTATION OF  
STATE PROGRAMME IMPLEMENTATION PLAN  
ASSAM 2011-12  
TO  
NATIONAL PROGRAMME COORDINATION COMMITTEE**

# FINANCIAL OVERVIEW

- Resource Envelop of State 2010-11 = **Rs. 126139.00 lakhs**
- Total Financial Requirements projected in PIP of 2011-12 = **Rs. 134846.10 lakhs**
- Cumulative Outstanding State Share Contribution = **Rs. 3884.78 lakhs**
- % increase in State Health Budget in 2011-12 over 2010-11= **8.05%**

YEAR	2005-06	2006-07	2007-08	2008-09	2009-10
% INCREASE	18.70%	30.99%	17.84%	16.01%	16.08%

- Additional funding from other sources for Health (Apart from NRHM funds and State Health Budget) = **Rs. 24,821.42 lakhs**  
*(Mamoni, Majoni, Morom, Civil Hospital – Amingaon, New Medical College, Cardiac surgery, Spectacles for School Children, bed nets etc)*

# **Reproductive and Child Health**

# RCH SUMMARY BUDGET

S. No.	Budget Head	Fund approved in 2010-11	Expenditure in 2010-11	Fund proposed in 2011-12	% Change over from 2010-11
1	Maternal Health - Others	607.88	607.85	711.05	16.97%
2	Child Health	6.20	4.50	1910.66	30717.10%
3	Family Planning	214.74	194.42	126.60	-41.04%
4	Adolescent Health	144.79	9.50	230.35	59.09%
5	Urban Health	615.65	533.95	940.19	52.72%
6	Tribal RCH				
7	Vulnerable group	78.47	60.55	32.84	-58.15%
8	Innovations / PPP / NGO	3569.26	3292.38	3049.50	-14.56%
9	Infrastructure & HR / IMEP	2268.46	2217.89	25963.19	1044.53%
10	Institutional Strengthening/ HMIS	118.88	118.88	350.49	194.83%
11	Training	2284.60	1564.01	3093.60	35.41%
12	BCC / IEC				
13	Procurement	9602.30	7199.30	4487.03	-53.27%
14	Programme Management	375.99	368.49	487.22	29.58%
15	Maternal Health - JSY	10150.08	8244.71	9631.42	-5.11%
16	Sterilization Compensation, etc	1701.99	1703.75	1739.14	2.18%
<b>TOTAL RCH</b>		<b>31739.29</b>	<b>26120.18</b>	<b>52753.28</b>	<b>66.21%</b>

# SERVICES OVERVIEW

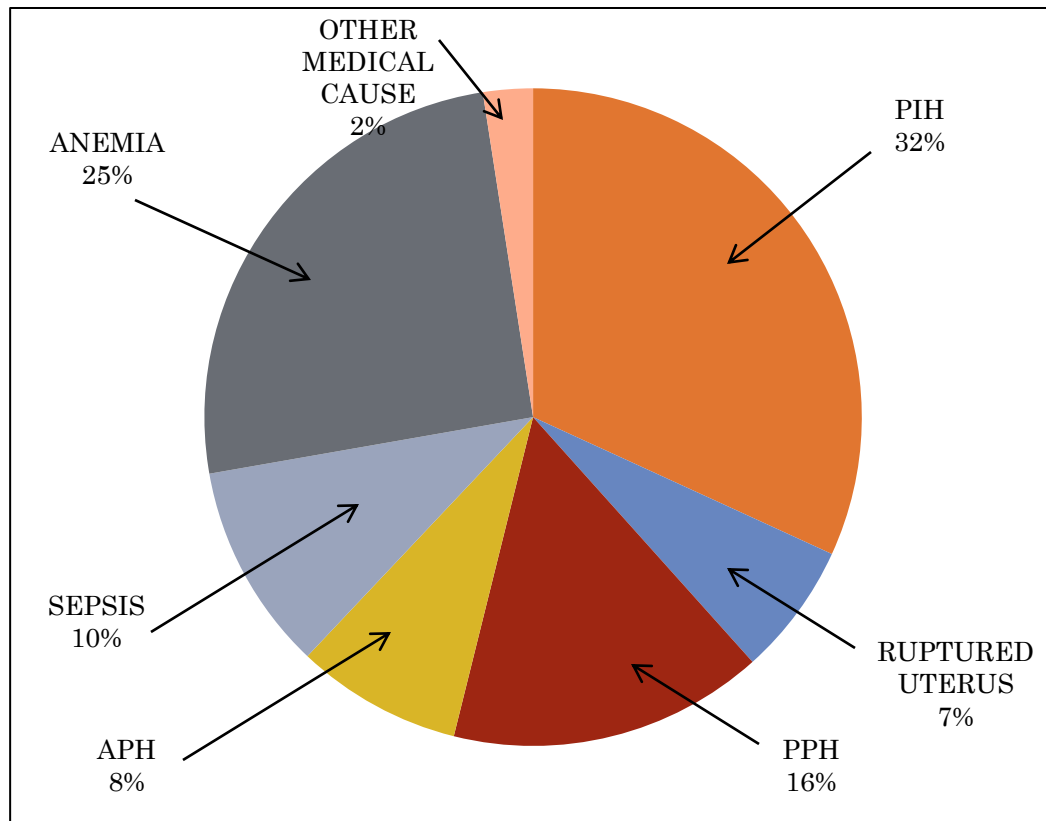
SL	INDICATOR	EXPECTED / PLANNED	ACHIEVEMENT TILL FEB'11	ACHIEVEME 2009-10	% ACHIEV.
1	Institutional delivery	4,23,626 (expected ID) 7,70,230 (expected PW)	3,83,050	3,97,711	90.42% (against expected ID)
2	Full immunisation	6,55,063	5,33,624	5,79,217	81.46%
3	Sterilisation - Female	91,547	58,396	67,157	63.79%
4	Sterilisation - Male	17,764	11,824	14,072	66.56%
5	IUD insertion	49,332	44,253	40,069	81.22%

# MATERNAL HEALTH

Facility	Cumulative target (2012)	Cum. Progress till Mar 2011	Progress 2010-11 till Mar 2011	Incr. Target 2011-12
FRU – DH	28	23	2	3
FRU – SDH, etc.	10	10	0	0
FRU – CHC	42	29	0	13
24x7 FACILITIES	502	415	72	87
Sub-centres conducting deliveries, with adequate infrastructure, incl. LR	274	182	182	92
Sub-district facilities providing safe abortion services	13 SDCH, 108 CHC, 964 PHC	13 SDCH, 108 CHC, 502 PHC	159 PHC	362 PHC

# MATERNAL DEATH REVIEW

- As per GoI MDR Guidelines – February 2010, Maternal Death reported since April 2010 to 07.03.2011 – and accordingly 356 cases have been reported from the Districts and 245 cases have been analysed
- No. of live births from Jan - Dec 2010 = 398522 (*through ASHAs*)
- No. of maternal deaths during same period =1213 (*through ASHAs*)
- Maternal Mortality Ratio = 304.37



# FREE & ASSURED REFERRAL TRANSPORT

Facility	Status 2010-11 (till Feb'11)	Proposed 2011-12
No. Of districts having referral transport / EMRI	27	
No. of high focus districts having referral transport / EMRI	14	
Call centre at State/ district level (give no.s)	01	
No. of ambulances (including for EMRI)	280 EMRI + 800	
Whether ambulances fitted with GPS (Y/N)	N	Y
Total no. of patients using referral transport	291750	
No. of pregnant women using referral transport	116593	
No. of sick newborns using referral transport	1230	
Number of Calls received	2410759	
Number of calls attended	2340906	
Number of pregnancy related calls attended	116593	
Total annual running cost	Rs. 2924.25 Lakhs	
Average cost per trip	Rs. 868.00	



# FREE & ASSURED REFERRAL

State to elaborate on the following for 2011-12:

- Referral service through EMRI and Govt. Ambulances are free for PW and sick newborns
- Secondary referral services is being provided by Govt. Ambulances and drop back facility is available when patient desires.
- Budgetary provision for the above, including basis (e.g. cost per call, no. of deliveries in the public sector, etc.) – For Govt. ambulances – the money is taken from RKS; the budget for EMRI – Rs. 5385.00 lakhs
- Steps to widely disseminate above services – through IEC activities planned and budget under NRHM

# PROVISION OF FREE SERVICES FOR DELIVERY & NEWBORN CARE FOR ALL CASES

Facility	Current Status (Y/ N)	Plan for 2011-12 (Y/ N)
Provision of free drugs	Y	Y
Provision of free blood during complications	Y	Y
Provision of free diet	Y	Y
Provision of free diagnostics	Y	Y

○ State to elaborate on:

- Unit cost per delivery – Rs. 700.00
- Unit cost per c-section – Rs. 3,500.00
- Diet per day for patient – Rs. 25.00

# JANANI SURAKSHA YOJANA

	Target '10-11	Achv. '10-11 (till Feb)	Proposed '11-12	Budget '10-11 (Rs. lakh)	Exp. '10-11 (Rs. lakh)	Budget '11-12 (Rs. lakh)
Home Deliv.	4,23,626	3,312	2,73,894 (40% BPL)	2118.13	5795.86	493.01
Inst. Deliv. – Rural	3,68,555	3,16,827	3,98,281	5159.77		5575.93
Inst. Deliv. – Urban	55,071	24,918	59,513	550.77		595.13
C-sections						
ASHA incentive		3,12,892		2321.47	2448.85	2508.71
Admin. Costs						458.64

- No. of beneficiaries verified by officers at various levels = 70200
- Mode of payment to beneficiaries (cash/ cheque) = Cheque
- Whether grievance redressal mechanisms are in place = Yes in all Hospitals
- No. of private facilities accredited – current and planned = 11 and 2 new planned
- No. of deliveries in Private Accredited facilities ('10-11 till Feb) = 5,534

# RCH – MATERNAL HEALTH

SN	ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
1	Maternal Death Review in all 27 districts	84.41	
2	Incentive to ASHAs for motivating pregnant women for IFA consumption	626.04	Proposed for 27 districts @ Rs. 100
3	Administration of Iron-sucrose injection to pregnant women with moderate to severe anemia in rural areas in 2 districts		Budgeted under Procurement (RCH)
4	Skill up-gradation training for ANMs in 27 districts of the state for improving the skills (ante-natal care, natal care, post natal care, immunization, record keeping) – (4 days training)		Budgeted under Training (RCH)
5	Operationalization of SC (MCH-I) for delivery 182 nos and new 92 SCs		Budgeted under NRHM for civil works

# RCH – MATERNAL HEALTH

SN	ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
6	Operationalization of 87PHCs in 24x7 service delivery point (MCH-II)		LR constructed, equipment are being supplied, GNMs required
7	Training of Medical Officers in LSAS (16) and CEmOC (24)		Budgeted under Training (RCH)
8	Operationalization of 13 FRUs (CHC) Infrastructure Development - Labour Room repair, OT/New Born Instrument	0.00	Civil works going on, Manpower training going on
9	Minor civil works for 10 FRUs @ Rs. 5 lakhs per FRU		Budgeted under Civil works, RCH

# RCH – MATERNAL HEALTH

SN	ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
10	Ensuring post delivery hospital stay upto 48 hours after delivery to prevent complication – Baby kit (508660 nos.)		Proposed under Procurement (RCH)
11	Ensuring post partum hygiene – provision of sanitary napkins to women after delivery – Morigaon pilot district		Proposed under Procurement (RCH)
12	JSY support to Pregnant women (Target PW – 782553) (Target ID – 508660)	9631.42	
13	Orientation of Medical Officers of 2 districts on Iron sucrose injection	0.60	
<b>Total amount proposed under Maternal Health</b>		<b>10342.47</b>	

# CHILD HEALTH

Facility	Cumulative target (2012)	Cum. progress till Mar 2011	Progress 10-11 till Mar 2011	Incremental Target (11-12)
SNCU – DH	22	10	9	12
NBSU – SDH, CHC, etc.	402	89	89	257
NBCC – DH, SDH, CHC, PHC, etc.	28 DH, 13 SDCH, 108 CHC, 964 PHC	23 DH, 13 SDCH, 108 CHC, 502 PHC	2 DH, 159 PHC	5 DH and 362 PHC
NRC	4	3	3	1

- State to list out key bottlenecks in operationalisation, and key steps proposed – Training of manpower and power supply → The training has started and power supply problem has sorted out
- No. of districts implementing IMNCI – 8, planned for rest 19 districts.
- Plan for HBNC, including incentives to ASHAs – Rs. 171.11 lakhs in HF districts
- Status of implementation of Joint MCP card - Implemented

# RCH – CHILD HEALTH

SN	ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
1	Implementation of ' <i>Navajat Sishu Suraksha Karyakram</i> '	0.00	Budgeted under RCH-Training
2	Scaling up of IMNCI and implementation in all the districts	0.00	Budgeted under RCH Training & Procurement
3	Facility Based New Born Care & Neonatology training	0.00	Budgeted under RCH Training
4	Operationalization of New born Stabilization Unit – operational cost	82.13	89 will be operationalized within April'11
5	Operationalization of SNCU – operational cost	86.80	(10 functional)



# RCH – CHILD HEALTH

SN	ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
6	Orientation of Doctors in Govt. & Private hospitals on Baby Friendly Hospital Initiative (BFHI)	13.10	
7	Vitamin-A administration and deworming drive in all the 27 districts (Biannually - September & March)		Budgeted under RCH Procurement
8	Nutritional Rehabilitation Centre – 3 districts and 1 new in Chirang	87.05	
9	School Yoga Programme across districts	203.94	
10	School Health Programme in 12 districts	1437.64	
<b>Total amount proposed under Child Health</b>		<b>1910.66</b>	

## FAMILY PLANNING

Fixed Day Static FP Services	Cum. target (2012)	Cum. progress till Mar '11	Progress 10-11 till Mar'11	Incr. Target (11-12)
DH & SDH providing Lap ster. services	27 DH & 10 SDCH	23 DH & 10 SDCH	2 DH	4 DH
DH & SDH providing Minilap ster. services	27 DH & 10 SDCH	23 DH & 10 SDCH	2 DH	4 DH
DH & SDH providing NSV services	27 DH & 13 SDCH	23 DH & 10 SDCH	2 DH	4 DH
CHC & PHC providing Minilap services	108 CHC	108 CHC		
CHC & PHC providing NSV services	108 CHC	108 CHC		

- Post partum FP services
  - Total number of post partum sterilisations = 3397 (7 % of total sterilisations )
  - State's plan for conversion of institutional deliveries to PP sterilisation = 20%
  - Steps to increase pool of Minilap trained providers = Training Planned for 108 MOs
- Steps to scale up IUD training to ensure services at sub-centres = Training and post training follow up planned
- Total number of accredited private and NGO facilities providing FP services = 3
  - FP services at such centre - Sterilisations = 627, IUCD insertion = 324

# RCH – FAMILY PLANNING

SN	ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
1	Incentive for IUCD beneficiaries (97532 nos. of beneficiaries)	19.51	@ Rs. 20/-
2	Compensation package for female sterilization (110976 nos. of beneficiaries)	1109.76	@ Rs. 1000/-
3	Compensation package for male sterilization (32698 nos. of beneficiaries)	490.47	@ Rs. 1500/-
4	NSV camps cum training (50 MOs will be trained)	89.40	Rs. 15,000 per camp
5	Female Sterilization camps	89.40	Rs. 15,000 per camp

# RCH – FAMILY PLANNING

SN	ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
6	Compensation to ASHA for ensuring IUCD retention	30.00	@ Rs. 100/-
7	Best Institution for performance based reward District level	27.00	
8	Best provider for LS / PPS / Mini-lap / NSV / IUCD	1.00	
9	Dissemination of manuals on sterilization standards & quality assurance of sterilization services	6.00	
10	Printing of sterilization compensation forms	3.20	
<b>Total amount proposed under Family Planning</b>		<b>1865.74</b>	

# ARSH & SCHOOL HEALTH (SHP)

Facility	Target 10-11	Progress 10-11	Target 11-12
AFHS clinic – DH	8	8	0
AFHS clinic – SDH, etc.	1	1	
AFHS clinic – CHC	18	18	6
AFHS clinic – PHC	11	11	6
Districts covered under SHP	8	8	4
Schools covered	10,000	9,697	4,578
Students covered	10,00,000	9,26,130	4,96,898
Students given IFA/ de-worming tablets		92,957	

- Bottlenecks in operationalisation of AFHS clinics – Lack of trained Counsellors, working with ASACS Counsellors for the AFHS Clinic
- SHP – Working with the NGOs and SSA

## **RCH – ADOLESCENT REPRODUCTIVE & SEXUAL HEALTH (ARSH)**

SN	ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
1	Strengthening of Adolescent Clinics at health facilities - Incentive to Counselors , refresher training and module /handbook (38 AFHS Clinic functioning, new proposed 12 with ASACS Counsellors)	4.50	Training, Incentive to the Counselors, Handbook
2	Community outreach programme for Adolescent with NYK	16.23	
3	Sanitary napkin for adolescent in 7 districts for procurement, storage & distribution	140.40	
4	Printing of module, reorientation workshop and training	69.22	
5	Training of Medical Officers and ANMs		Budgeted under Training (RCH)
<b>Total amount proposed under ARSH</b>		<b>230.35</b>	

## RCH – URBAN HEALTH

SN	ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
1	Recruitment and training of link workers for urban slums (850 nos. in position, 100 new to be recruited)	24.99	Training will be provided as per ASHA module
2	Strengthening of urban health posts and urban health centres – 50 nos.	745.89	Operational cost
3	Incentive to Link Worker for full Immunization @ Rs. 150 per full immunization & Printing of Booklet for tracking and reporting	169.31	1,11,706 Children
<b>Total amount proposed under - Urban Health</b>		<b>940.19</b>	

# RCH – VULNERABLE GROUPS

SN	ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
1	Health Camp at Relief Camp – Kokrajhar	9.60	(20 camps per month for 12 months @ Rs. 4000 per camp)
2	Flood Relief Camp - Dhemaji & Lakhimpur – medicine, boat hiring	19.20	Dhemaji – 96 camps, Lakhimpur 144 camps
3	Health Camp at Hill areas (non-motorable areas) of Karbi-Anglong	4.04	
<b>Total amount proposed under Vulnerable Groups</b>		<b>32.84</b>	



# RCH – PPP / MNGO / INNOVATIONS

SN	ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
1	PPP with Tea Garden Hospitals 250 nos.	2500.00	@ Rs. 10 lakhs per Tea Garden Hosp.
2	PPP with 13 Charitable Hospitals	195.00	@ Rs. 15 lakhs per Hosp.
3	PPP with Vivekananda Kendra for JBM Hospital, Suklai	77.74	
4	MNGO scheme	215.24	22 MNGOs working in 26 districts
5	Quality Assurance - 7 districts	61.52	
<b>Total amount proposed</b>		<b>3049.50</b>	

# RCH – HUMAN RESOURCE & INFRASTRUCTURE

SN	ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
1	ANM – existing 4921	9519.18	
2	GNM – existing 2946	6220.36	
3	GNM – new proposed 822	1430.28	
4	Rural Health Practitioner – existing 182 and new 92	686.19	
5	Pharmacist – existing 177	342.39	
6	Pharmacist new proposed 145 (including riverine)	244.92	
7	Lab. Technician – existing 488	943.99	
8	Lab. Technician – new 145 (including riverine)	226.300	
9	Dietician - NRC	8.60	
10	Support Staff SNCU	62.50	
11	ASHA facilitator – existing 2857	1371.36	

# RCH – HUMAN RESOURCE & INFRASTRUCTURE

SN	ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
11	Specialists – existing 96	541.44	
12	Specialists – new proposed 26	124.80	
13	MO – MBBS – existing 399	1835.78	
14	MO – MBBS 1 year rural posting existing 520	1894.68	
15	Dental Surgeon – existing 39	168.29	
16	MO – AYUR existing and new	0.00	Budgeted under AYUSH (NRHM)
17	MO – Homeo existing 50	0.00	
18	Salary of SIHFW Staff	81.31	

# RCH – HUMAN RESOURCE & INFRASTRUCTURE

SN	ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
19	Incentive to CEmOC and LSAS trained MOs posted in FRUs @ Rs. 5000 pm	40.80	Based on performance
20	Minor civil works in FRUs	50.00	For 10 FRUs
21	IMEP - Workshops for Medical and para-medical staff	5.67	
22	IMEP – Common Bio-medical Waste Treatment Facility	72.00	Covering 6 districts
23	Wards and labour room at Urban Health Outpost	60.00	4 units proposed
<b>Total amount proposed</b>		<b>25963.19</b>	

# RCH – INSTITUTIONAL STRENGTHENING

SN	ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
1	Printing of formats and Registers	175.38	
2	Integrated HMIS workshops on formats, registers, data quality and Mother & Child Tracking system	56.22	Software not received from Govt. of India
3	Review Meeting Quarterly at State HQ and Monthly at District HQ and Block PHC	118.89	
<b>Total amount proposed</b>		<b>350.49</b>	

# RCH – TRAINING

SN	Training	Target 2010-11	Achievement FEB -2010-11	Target 2011-12
1	SBA- ToT	50	73	125
2	SBA -Dist	1104	549	736
3	SBA - FRU	528	336	528
4	EmOC	20	14	24
5	Life Saving Anesthesia	16	10	16
6	MTP	250	54	125
7	RTI/STI ToT	168	91	75
8	RTI/STI - MO, LHV, SN			650
9	BeMONC	205		216
10	Sp. MCH trng for ANMs			3333
11	IMNCI-TOT	384	182	120
12	IMNCI-H&NW	10032	6541	9504
13	IMNCI-ToT & Supervisory training			600
14	NSSK	2258	1287	7133
15	F-IMNCI ToT	48	17	360
16	FBNC - MO and SN	160	320	806

# RCH – TRAINING

SN	Training	Target 2010-11	Achievement 2010-11	Target 2011-12
17	Laparoscopic	150	30	75
18	TOT - IUCD Cu T 380 A "Alternative Methodology		35	50
19	DTT - IUCD Cu T 380 A "Alternative Methodology	1200	700	400
20	ANM- IUCD Cu T 380 A "Alternative Methodology	2400	1045	1200
21	Mini Lap	240	2	108
22	Postpartum IUCD-ToT			150
23	Postpartum IUCD-MOs & GNMs			750
24	ARSH-TOT	120	20	150
25	ARSH - MO			300
26	ARSH - ANMs			900

# RCH – TRAINING

SN	ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
1	Strengthening of SIHFW & Training packages	336.62	
2	Maternal Health	887.69	
3	Child Health	1585.06	
4	Family Planning	199.84	
5	ARSH	82.39	
<b>Total amount proposed</b>		<b>3093.06</b>	



# RCH TRAINING

- Availability of state and district training sites – SIHFW at State level and District ANM/GNM training centre and DH
- Availability of trainers for various trainings – Shortage of Trainers
- State to elaborate on key issues in training, including e.g.
  - Reasons for low utilisation of existing training capacity – lack of Trainers
  - Issues with trainee selection and post training placement – Delay in selection of trainee by the Districts; State is emphasising in post training placement
- Steps proposed to address the above, and to enhance training capacity to meet targets for 2011-12 – Additional Training Consultant at State level, Regional Training Coordinator
- Steps taken to monitor quality of training and post-training skills utilisation – Done from SIHFW, DHS, DHS (FW), State NRHM Office, GMCH and District Officials, outsourcing of training to other accredited facilities
- No. Of training institutes proposed to be strengthened - 5
- Amount requested for strengthening training institutes – approved in 2010-11 (Rs. 500 lakhs)

# RCH – PROCUREMENT MATERNAL HEALTH

SL	Item	Total No. Required	Unit Cost (Rs/unit)	Total Cost (Rs. in lakhs)
1	Partograph	400000	Rs.0.50	2.00
2	MCP Card	860880	Rs.9.00	77.48
3	JSY Card	800000	Rs.1.00	8.00
4	Baby kit for hospital stay up to 48 hrs	457994	Rs. 300.00	1373.98
5	Sanitary napkins for PW after ID (Morigaon district) (pack of 15)	11377	Rs.48.88	5.56
6	Procurement of drugs and supplies for maternal health - Iron Sucrose injection			41.24
<b>Total</b>				<b>Rs. 1508.26 lakhs</b>

# RCH – PROCUREMENT CHILD HEALTH

SL	Item	Total No. Required	Unit Cost (Rs/unit)	Total Cost (Rs. in lakhs)
1	Neonatal Resuscitation Kit for Hospitals	1000	Rs. 5000.00	50.00
2	Neonatal Resuscitation Kit – simple for Trained TBA	2500	Rs. 4000.00	100.00
3	IMNCI Kits	10000	Rs.500.00	50.00
4	IMNCI implementation kit	10000	Rs. 3000.00	300.00
5	Zinc tablets	50,00,000	Rs. 0.66	33.00
6	Suspension Albendazole	40,00,000 bottles	Rs.4.21	168.40
7	Vitamin A Suspension	50,000 bottles	Rs. 52.00	26.00
8	Equipment for new born stabilization unit	274	Rs. 4,10,000	1123.40
<b>Sub Total</b>				<b>Rs. 1850.80 lakhs</b>

## RCH – PROCUREMENT FAMILY PLANNING / IMEP

Sl	Item	Total No. Required	Unit Cost (Rs/unit)	Total Cost (Rs. in lakhs)
1	IUD Insertion Kit	5000	Rs. 2,645	132.25
2	Minilap kit	50	Rs. 13,666.00	6.83
3	MVA Kit	500	Rs.4790.00	23.95
4	Laparoscope	27	Rs.2,99,794.00	80.94
5	Silastic rings	50000	Rs.32.50	16.25
<b>Sub Total</b>				<b>Rs. 260.23 lakhs</b>
1	Colour Coded Bins – Red 32 L	5110	980	50.08
2	Colour Coded Bins – Yellow 32 L	5110	980	50.08
3	Colour Coded Bins – Blue 32 L	5110	980	50.08
4	Colour Coded Bags – Red 32 L for DHs, SDCHs, CHCs and PHCs	287000 kg	125/kg	358.75
5	Colour Coded Bags – Yellow 32 L for DHs, SDCHs, CHCs and PHCs	287000 kg	125/kg	358.75
<b>Sub Total</b>				<b>Rs. 867.73 lakhs</b>

Total amount proposed under RCH Procurement – Rs. 4487.02 lakhs

# RCH – PROGRAMME MANAGEMENT UNIT

SN	ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
1	Salary SPMU	75.29	
2	Salary DPMU	333.46	
3	Annual & Concurrent Audit – State & District level	67.67	
4	Furniture for DPMU	10.80	
<b>Total amount proposed for PMU</b>		<b>487.22</b>	

**Total RCH Fund Proposed under RCH – Rs52753.28 lakhs**

**RCH Flexi pool – Rs. 41382.72 lakhs**

**RCH Demand side – Rs. 11370.56 lakhs**

**Total RCH Fund proposed for 14 high focus districts – Rs. 22383.66 lakhs**

# **IMMUNISATION**

# IMMUNIZATION

SN	BUDGET HEAD	2010-11 BUDGET	2010-11 EXPENDITURE TILL DEC'10	2011-12 BUDGET	% CHANGE OVER 2010-11
1	Vaccine Delivery (POL & Transport)	27.00	69.59	138.24	412.00
2	Alternate Vaccine Delivery	348.81	118.21	427.11	22.45
3	Focus on slums - underserved	57.45	28.12	46.18	-19.62
4	Mobilization of Children by ASHA	485.47	364.20	505.89	4.21
5	Computer Asst. at State/District level	30.60	26.28	65.98	115.62
6	Micro Planning	8.10	6.18	10.95	35.19
7	Review Meeting	34.42	25.23	56.60	64.44
8	Training of ANMs	51.30	38.22	103.53	101.81
9	Training of Vaccine Handlers	6.75	5.22	6.50	-3.70
10	Training on RI for MOs	39.06	32.02	39.05	-0.03
11	Cold chain training for MOs			12.04	
12	Training of Data Handlers	1.13	1.02	2.81	148.67

# IMMUNIZATION

SN	BUDGET HEAD	2010-11 BUDGET	2010-11 EXPENDITURE TILL DEC'10	2011-12 BUDGET	% CHANGE OVER 2010-11
13	Refresher Training for Comp. Asst.	0.68	0.00	2.39	251.47
14	Supervision	14.50	50.68	185.95	1182.41
15	Printing of immunization cards, monitoring tools	41.48	32.12	126.41	204.75
16	Cold chain maintenance	7.43	15.00	77.27	939.97
17	Cold chain items at State		8.00	67.73	
18	Injection safety materials	13.20	6.12	119.24	803.33
19	Tickler Box			6.25	
20	Stationary, consumables, etc		4.88	46.68	
21	Focus on Tea Gardens, char, hilly & forest areas			139.12	
22	AEFI tool kit and waste management			45.26	
23	Audit			7.08	
<b>TOTAL</b>		<b>1167.42</b>	<b>831.09</b>	<b>2238.26</b>	<b>91.73</b>



# IMMUNIZATION

**Focus on Urban Slum:** Planned for immunization sessions in urban slum areas / underserved areas of 1299 sites by deputing ANM/ hired ANM. Rs.150/- as Honorarium and Rs.50/- as contingency are to be paid to ANM for holding the session. In addition Rs.300/- per site to be provided for Alternate Delivery of Vaccine/Mobility of vaccinators.

**Cold Chain / Vaccine Management (VMAT) Training for MOs. :-** The state has decided to conduct a Vaccine Management Training for all the district of Assam as it has resulted for a great improvement in the district and BPHC where the Vaccine Management Training was conducted in the year 2010-11. 2101 no. of MOs in batch of 40-50 nos. per batch will be conducted.

**AEFI Kit :** In view for the safety of infants it is proposed to introduce an AEFI Kit for MOs and ANMs in Routine Immunization.

It will consist of Inj. Adrenaline, Hydrocortisone, Adrenaline, Pheneramine Maleate, Diazepam, Disposable Syringe, Cotton, Adhesive plaster

**Cold Chain Requirement:** Insulated Vaccine Delivery Van (2Wd) proposed for replacement of 14 nos. and for expansion against New District ( Baska, Chirang, Udalguri) 3 nos. through PIP but not yet received from GOI. Proposed 2 (two) Refrigerated Vaccine Delivery Van for State HQ.

**Existing Support to the State for COLD CHAIN EQUIPMENTS:**  
**Status of Cold-Chain equipments and Addl. Requirement: 2011-12**

ASSAM			2010-11		2011-12	
Equipments/Status	Available	Working order	Required Replacement	Reqd. Expansion	Required Replacement	Reqd. Expansion
WIC	5	5	-	-	-	1
WIF	1	1	-	-	-	0
WIC-GEN.SET	6	6	-	-	-	1
ILR (L)	1137	121	-	-	16	149
ILR (S)	1550	1253	-	-	297	24
D/F (L)	190	174	-	-	6	149
D/F (S)	1212	915	-	-	297	124
Solar (ILR)	78	20	-	-	-	20
Solar (D/F)	-	0	-	-	-	20
Solar Chill	-	0	-	-	-	20
Stabilizers ( )	1806	1606	280	-	600	200
Stabilizers (low voltage)	200	200	-	200	100	400
Cold Boxes (L)	1035	1035	200	60	400	180
Cold Boxes (s)	-	331	-	50	100	40
Vaccine Carriers	57500	32951	5000	3000	15000	8600
Spare Ice packs	260400	161441	-	-	50000	100000
Vaccine van (2wd)	24	10	6	3	14	4
Vaccine van (4wd)	-	-	-	3	0	4
Refrigerated Van	-	-	-	1	0	2
Hub-Cutter	-	8123	6000	2000	12000	3000
Logistic Carrying Truck	-	-	-	2	-	30
DIO's Vehicle	-	-	-	2	-	30
Mini Bus	-	-	-	2	-	30

# **NRHM MISSION FLEXIPOOL**

# ASHA

1	ACTIVITY	AMOUNT PROPOSED (Rs. IN LAKHS)	REMARKS
	Selection & Training of New ASHA	7.97	765 new
	ASHA Module 6 training	581.20	Planned for HF districts
	Incentive to ASHA for Home Visit after 6th Module Training	171.11	Rs. 100 per household visit
	ASHA Diary	48.83	
	ASHA Resource Centre	191.60	
	ASHA Drug kit	534.47	@ Rs. 1800
	Incentive to ASHA for Full Immunization (@Rs. 250)	1440.39	Target - 570219
	<b>Total</b>	<b>2975.57</b>	

ASHA TRAINING	MODULE 1	MODULE 2	MODULE 3	MODULE 4	MODULE 5
	26631	26344	26208	26187	24873

# UNTIED FUNDS/AMG/RKS/VHSC

Facility Type	No. of facilities (As per Proposed in PIP)	Norm/Total Amount Proposed				Total (Rs in lakhs)
		Untied funds	AMG	Corpus Grant HMS/RKS	VHSC	
DH	25	-	-	Rs. 5,00,000	-	125.00
SDCH	13	Rs.50,000	Rs. 1,00,000	Rs. 1,00,000		32.50
CHC	108	Rs.50,000	Rs. 1,00,000	Rs. 1,00,000	-	270.00
PHC	964	Rs. 25,000	Rs.50,000	Rs. 1,00,000	-	1687.00
SC	4604	Rs 10,000		-	-	460.40
	3819		Rs. 10,000			381.90
Villages	26312	-	-	-	Rs 10,000	2631.20
<b>Total</b>						<b>5588.00</b>

## CIVIL WORKS / UP GRADATION

ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
Up-gradation of District Hospital to IPHS (Lakhimpur, Golaghat & Morigaon)	600.00	Unit cost Rs. 200 lakhs per hospital
Up-gradation of Kalgachia CHC to District Hospital, Barpeta	300.00	
Quarter for MCH Center (SC) – 182 nos	2425.15	Unit cost Rs. 13.33 lakhs
New CHC (Phase – I) - Total cost per CHC Rs. 505.50 lakhs	3900.00	Unit cost Rs. 100.00 lakhs for phase - I
Doctors and Nurses quarters – 60 units	2244.00	Unit cost Rs. 37.40 lakhs
Doctor's Quarter, Nurse's Quarter & Attendant's Quarter at Amingaon District Hospital – 500 bedded hospital	206.90	
District Hospital – Sonapur (Total project cost Rs. 1693.00 lakhs)	693.00	Last phase

## CIVIL WORKS / UP GRADATION

ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
CHCs 60 nos.– Phase – II (Total cost per CHC Rs. 505.50 lakhs)	12000.00	Proposed at unit cost of Rs. 200.00
PHCs (Balance amount) Total project cost Rs. 5300.00 lakhs	1150.00	Last phase for completion
Evaluation of Civil Works	50.00	
<b>Total</b>	<b>23569.05</b>	

Total amount proposed for civil works under RCH = Rs. 110.00 lakhs

Total amount proposed for civil works under NRHM = Rs. 23569.05 lakhs

Total amount proposed under RCH & NRHM = Rs. 23679.05 lakhs

**Total amount proposed under RCH & NRHM = 19.63% of budget**

# NRHM

ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
Preparation of SPIP, DHAP, BHAP	61.80	For 2011-12 – 27 DHAPs, 149 BHAPs and sample VHAPs in each BPHC prepared
Printing of VHSC Register	42.10	Once a year
Mainstreaming of AYUSH	1127.47	Salary for existing AYUSH Doctors 337 nos. (AYUR & Homeo)
Mainstreaming of AYUSH - new	423.84	Salary for new proposed 150 AYUSH Doctors including riverine
Mainstreaming of AYUSH - new	86.40	AYUSH Specialists 24 nos.
Mainstreaming of AYUSH	37.44	Salary for AYUSH Pharmacists
Mainstreaming of AYUSH	83.32	Training, IEC, Medical camps, Monitoring
Mobile Medical Units ( 27 District level, 23 Sub-divisional level)	2063.00	Annual operating cost Rs. 40.72 lakhs. MMU – 1 each in districts and 1 in outreach subdivision



# NRHM - IEC

ACTIVITIES	BUDGETD PROPOSED (Rs. In lakhs)
Health Mela in 27 districts	135.00
Other IEC Activities	
Campaign in Print Media	191.55
Television Campaign	649.93
Radio Campaign	454.53
Poster / Banners/Hoardings	325.27
Newsletter, Calendar etc.	336.70
Folk Media	91.65
Video & Still Coverage	44.70
Community Film Screening	387.60
<b>TOTAL</b>	<b>2616.93</b>

# NRHM - BCC

ACTIVITIES	BUDGETD PROPOSED (Rs. In lakhs)
Formative research & Impact study	15.00
Interpersonal Communication	368.00
Workshops	291.80
Community Media	402.61
Social mobilization programmes	277.28
ASHA Radio Programmes	54.40
Pamphlets/Leaflets / Posters	129.73
Monitoring and Evaluation	5.00
<b>TOTAL</b>	<b>1543.82</b>

# NRHM

ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
Operating cost (POL) hiring of vehicles for distribution of drugs from 27 district drug warehouse to Hospitals	48.60	
Support staff to PMU (State & District level)	615.71	
Infrastructure Development Wing Staff	313.67	
EMRI	5385.00	
Outsourcing of 2 Hospitals	73.92	
Boat Clinic in 13 Districts	953.20	15 Units functioning
Emergency boat for 5 riverine island	133.21	(only recurring)
Skill Up gradation Training of ANMs	141.00	1 month training including SBA & newborn care to meet shortfall of GNMs

# NRHM

ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
NABH for (Tinsukia & N Lakhimpur) DH	16.00	2 DH
2 days orientation workshop on ProMIS for District Drugs Store Manager, Data Entry Operator & MO i/c Drugs Stores	5.98	
Procurement of Bar Code Label - 2500000 nos.	10.00	
Procurement of Desktop Computer, Printer, MS Office 2007 CD	68.67	
Internet connectivity at State HQ, District HQ, Block PHC & Drug Warehouse - 149 Block PHC , 27 District HQ, 27 District Drugs Store, CDWH, State HQ	22.03	
Annual Maintenance of Computers & accessories procured before 2009 and Annual maintenance of Web site	153.08	
For procurement of Printer Cartridge, Tonner, Paper, Stationary for 25 DH, 13 SDCH, 109 CHC, 1006 PHC, SPMU, 27 DPMU, 27 DDS, CDWH	185.16	
Implementation of Human Resource Development and Inventory Management Software	47.50	

# PROCUREMENT OF DRUGS

ACTIVITY	NOS.	UNIT COST (IN Rs.)	AMOUNT (Rs. In LAKHS)
Sub Centre - Kit A (1 kit in a year)	4604	4,987.00	229.60
Sub Centre - Kit B (1 kit in a year)	4604	2,507.00	115.42
Drugs for MCH Sub Center	274	75,000.00	205.50
Drugs for Primary Health Centre	964	2,74,000.00	2641.36
Drugs for Community Health Centre	108	10,00,000.00	1080.00
Drugs for Sub Divisional Civil Hospital	13	10,00,000.00	130.00
Drugs for District Hospital	25	30,00,000.00	750.00

# PROCUREMENT OF EQUIPMENTS

ACTIVITY	Nos.	UNIT COST (IN Rs.)	AMOUNT (Rs. IN LAKHS)
Equipments for hospitals newly constructed 50 PHCs, 50 Riverine PHCs	50+50	7,92,217.00	792.22
Equipments for MCH Sub Center where RHPs posted - 274 MCH SC	274	1,14,550.00	313.86
Equipments - 5 KVA generator for 50 PHCs and 50 Riverine PHCs	50 + 50	3,89,300.00	389.30
District Drug Ware House - Furniture & Equipments	20	24,25,000.00	485.00
Equipments and Furniture for 2 DH (Amingaon and Musalpur)	2	3,40,000.00	680.00
Equipments, Books and Furniture for 4 GNM School constructed under NRHM	4	63,00,000.00	252.00
Equipments and Furniture for 8 GNM School & 2 BSc Nursing College upgraded/constructed under NRHM	10	20,00,000.00	200.00
Annual Maintenance Contract for Equipments			128.06

# NRHM

ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
Regional Drug Warehouse rental and maintenance of Central Drug Warehouse	73.76	
'104' Helpline	581.43	50 seater call centre operational
Village Health Outreach Programme	1660.27	80 units operational
Outsourcing of housekeeping in District Hospital	360.00	25 District Hospitals
Operation Smile (Repair of 1000 cases of cleft lip / palate)	200.00	State Govt. has set up a state of art centre at MMCH, Guwahati for surgery
Evening OPD in 216 hospital	1058.92	
Telephone and Mobile phone expenses Recurring cost to 4592 nos. SC mobile	120.02	
Mobile phone to 29693 nos. ASHA	1566.00	

# NRHM

ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
Sneha Bandhan (Counseling of pregnant women after delivery at 1 District Hospital)	0.81	
Award to best performing SC - 1 in each district	0.81	
Assessment of Public Private Partnership with Tea Garden Hospitals.	15.00	To assess the impact and scalability of PPP
Evaluation on utilization of Rogi Kalyan Samiti fund at different Health Institutions	15.00	
Assessment of quality of service during Village Health and Nutrition Day	15.00	To assess the quality of service delivery
Evaluation of Boat Clinic programme	10.00	To assess the impact and scalability of PPP
Assessment of '108' Emergency Response	15.00	To assess the impact of the service



# NRHM – SUPPORT TO VERTICAL PROGRAMME

ACTIVITY	BUDGET PROPOSED (Rs. IN LAKHS)	Remarks
NPCB	20.00	For IEC programme
RNTCP	188.53	Additional contractual salary, double distillation plan, civil works, silent generator, Negative pressure room, equipment for IRL
RNTCP	600.00	Construction of DOTS Plus Site and MDR TB ward
NVBDCP	108.00	Surveillance in char & border areas, survey, IEC, establishment of sentinel sites, Special fever survey in 8 endemic district, impact study of use of LLIN
Immunization	60.00	Hiring of Cold Chain Room at Baska, Udalguri, Chirang, Construction of Cold Chain Room and dry room at State HQ
NTCP (Tobacco)	13.48	District Tobacco Control Programme - Morigaon

# NRHM – MONITORING MOBILITY SUPPORT

ACTIVITY	UNIT	AMOUNT (Rs. IN LAKHS)
Mobility Support to the State Level Monitoring Team	1	60.00
Mobility Support to the district for monitoring - 27 districts	27	136.90
Monitoring Fund To BPHC @ of Rs. 30000/- Per Block Per Month( for 12 Months)	149	536.40
Monitoring Fund To PHC Accountant @ of Rs. 1500/- PM( for 12th Months)	650	117.00
Monitoring Fund To Sectoral Level MO @ of Rs.2000/- PM (for 12th Months)	707	169.68

NRHM Management cost (6%) = Rs. 3842.52 lakhs

**TOTAL AMOUNT PROPOSED UNDER NRHM = Rs. 6,84,84.47 lakhs**

# **NATIONAL DISEASE CONTROL PROGRAMME**

# **REVISED NATIONAL TUBERCULOSIS CONTROL PROGRAMME**

# RNTCP – PERFORMANCE INDICATORS

SN	Name of the District	Annualized total case detection rate per lakh population	No of new smear positive cases put on treatment *	Annualized New smear positive case detection rate (per lakh pop)	Cure rate for cases detected in the last 4 corresponding quarters
1	Barpeta	102	705	38	85
2	Bongaigaon	121	613	56	86
3	Cachar	151	926	53	85
4	Darrang	123	899	53	83
5	Dhemaji	135	417	60	86
6	Dhubri	129	921	48	85
7	Dibrugarh	188	910	69	87
8	Goalpara	114	576	57	80
9	Golaghat	138	620	60	86
10	Hailakandi	117	328	51	85
11	Jorhat	140	675	57	82
12	Kamrup	151	1477	50	85

# RNTCP – PERFORMANCE INDICATORS

SN	Name of the District	Annualized total case detection rate (per lakh pop.)	No of new smear positive cases put on treatment *	Annualized New smear positive case detection rate (per lakh pop)	Cure rate for cases detected in the last 4 corresponding quarters
13	Karbi Anglong	168	465	52	76
14	Karimganj	108	457	42	85
15	Kokrajhar	120	733	66	82
16	Lakhimpur	108	504	53	87
17	Marigaon	127	395	47	56
18	Nagaon	116	1282	51	86
19	Nalbari	114	612	49	72
20	North Cachar Hills	132	108	48	82
21	Sibsagar	153	678	58	86
22	Sonitpur	174	1592	78	77
23	Tinsukia	188	1140	81	86
<b>TOTAL</b>		<b>136</b>	<b>17033</b>	<b>56</b>	<b>82</b>

# SALIENT FEATURES OF THE PLAN

- The civil work for newly four bifurcated districts planned and included and expected to be completed within December 2011. Estimated budget is Rs. 12 Lacs
- Rs. 20 Lacs against DOTS Plus site at Guwahati & Dibrugarh
- Three New TU for newly bifurcated districts and 7 TUs for continued Districts against population increased and setup in the backward , difficult areas
- 3 New DMC for Newly Bifurcated districts and 11new DMCs for continued Districts against Population increased and setup in the backward , hard to reach areas
- IRL to be functioning in the first part of the financial year
- Implementation of tribal action plan in Karbi Anglong, Kokrajhar and Udalguri
- STS, STLS, LT, TBHV, part-time Accountant & required contractual staff for DOTS Plus site planned additionally

# RNTCP

Category of Expenditure	Budget estimate for the coming FY 2011 - 2012
Civil works	50,01,000
Laboratory materials	70,75,000
Honorarium	47,00,000
EC/ Publicity	52,03,000
Equipment maintenance	43,20,000
Training	43,60,000
Vehicle maintenance	65,59,000
Vehicle hiring	57,45,000
NGO/PP support	41,66,000
Miscellaneous	74,90,000
Contractual services	5,46,25,200
Printing	60,00,000
Research and studies	5,00,000.
Medical Colleges	38,44,900.
Procurement –vehicles	71,50,000
Procurement – equipment	5,25,000
<b>TOTAL</b>	<b>1272.64 LAKHS</b>



# **NATIONAL VECTOR BORNE DISEASE CONTROL PROGRAMME**

## STATE MALARIA EPIDEMIOLOGICAL PROFILE: (2009-2010)

Year	No. of Blood screening	% of increase (+) /decrease (-)	No. of +ve	% of PF increase (+) /decrease (-)	PF +ve	PF %	ABER	SPR	API	Death
2009	3021915	11.0 (+)	91413	8.2 (+)	66557	72.8	9.66	3.02	2.92	63
2010	4201879	39% (+)	70337	23% (-)	49007	69.7	13.43	1.67	2.25	36

### SPECIAL ACTION PLAN IN 8 ENDEMIC DISTRICTS

- Constitution of special mobile team with SW/MPW & ASHA for fever survey in the selected SC.
- Conducting RDT & treatment with ACT
- Mobility of team by motor-bike and provide expenses for POL.
- LLIN distribution/ ITBN
- Provision of incentives to FTD holder in the same rate of ASHA.

# SPECIAL ACTION PLAN FOR CHAR AREAS

- Constitution of medical team led by one MO, one SI/MI, 4 nos. SW/MPW with ASHA.
- Mobility of team for crossing river through hired mechanized boat and motor bike.
- The team will organize camp at pre-fixed venue in a group of villages of two SC areas.
- RDT for malaria screening and treatment with ACT.
- Honorarium will be provided: MO Rs. 200/- per day and supervisory and field staff Rs. 100/- per day.

## IRS proposed during 2011

No. of PHC	No. of SC	No. of Villages	Population (in Lakh)			Spray squad	Tech. Requirem ent of DDT (MT)
			Priority - 1	Priority - 2	Total Pop.		
102	1483	10057	32.62	17.97	50.60	269	769.5
<b>Priority 1 –</b> * Sub centre is taken as unit with more than 5 API where ABER is 10% or more. * SPR more than 5% if ABER is below 10%					<b>Priority – 2</b> * API 2-5		

## **NVBDCP BUDGET**

<b>SN</b>	<b>ACTIVITY PROPOSED</b>	<b>BUDGET PROPOSED (Rs. IN LAKHS)</b>
1	DBS	<b>1610.30</b>
2	Human Resource (Under GFATM)	<b>287.04</b>
3	Planning & Administration (Under GFATM)	<b>178.80</b>
4	Monitoring & Evaluation (Under GFATM)	<b>130.60</b>
5	IEC (Under GFATM)	<b>66.97</b>
6	PPP (Under GFATM)	<b>66.97</b>
7	Activities for Filaria , Kala-azar & Dengue	<b>265.32</b>
8	Activities for JE	<b>1179.25</b>
<b>TOTAL AMOUNT PROPOSED</b>		<b>3718.28</b>

# **NATIONAL LEPROSY ERADICATION PROGRAMME**

# PERFORMANCE UNDER NLEP ASSAM

Indicators.	2006-07	2007-08	2008-09	2009-10	2010-11 (Upto Dec'10)
○ No. of new cases detected (ANCDR per 1 lakh population).	1067 (3.61)	1268 (4.22)	1192 (3.90)	1176 (3.78)	710 (2.28)
○ Number of cases on record at year end (P.R. per 10,000 population).	1026 (0.35)	1137 (0.38)	1212 (0.40)	1239 (0.40)	1271 (0.41)
○ No. of Grade-II disability among new cases (%).	47 (4.40)	72 (5.67)	82 (6.67)	94 (7.99)	58 (8.17)

# NLEP BUDGET

<b>SN</b>	<b>ACTIVITY PROPOSED</b>	<b>BUDGET PROPOSED (Rs. IN LAKHS)</b>
1	Staff Salary	24.48
2	ASHA sensitization & Incentive	3.36
3	Drugs, reagents	11.07
4	POL / Maintenance / Vehicle hiring	21.95
5	IEC	20.00
6	Training	25.42
7	Disability Prevention & Medical Rehabilitation	10.21
8	Urban Leprosy unit	3.46
9	NGO services	10.00
10	Supervision & Monitoring	6.90
11	Office Operation & Maintenance	5.54
12	Consumables	4.06
13	Special activities in high endemic blocks/urban localities	16.13
14	Cash Incentive	4.90
<b>Total Amount</b>		<b>167.49</b>

**NATIONAL PROGRAMME  
FOR CONTROL OF BLINDNESS**



# NPCB PERFORMANCE

<b>IOL SURGERY</b>				
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11 (upto Dec'10)</b>
Target	47000	50000	50000	50000
Achievement	43490	42230	54390	31282
IOL Surgery	43394	51971	54303	31236

<b>SCHOOL EYE SCREENING PROGRAMME</b>					
<b>Year</b>	<b>School Teacher Trained</b>	<b>School Children Screened</b>		<b>R.E. Detected</b>	<b>Free Glass Provided</b>
		<b>Target</b>	<b>Achievement</b>		
<b>2006-07</b>	7918	758833	236995	9867	1764
<b>2007-08</b>	4729	300000	185097	5004	2123
<b>2008-09</b>	4054	300000	297101	13206	3727
<b>2009-10</b>	3212	300000	353662	11539	5089
<b>2010-11</b>	2600	300000	155925	8221	3406

# NPCB BUDGET

SN	ACTIVITY PROPOSED	BUDGET PROPOSED (Rs. IN LAKHS)
1	Cataract operations / IOL / SICS	624.75
2	School Eye Screening	41.00
3	Non – recurring GIA to Eye Banks	15.00
4	Recurring GIA to Eye Banks	3.15
5	Non – recurring to Eye Donation Centres	2.00
6	Non – recurring GIA to NGOs	60.00
7	IEC	25.00
8	Training of ASHAs & MPWs	75.60
9	Salary support of State Ophthalmic Cell & NPCB, District Health Society	24.55
10	Contingency & Other Activities	32.18

# NPCB BUDGET

SN	ACTIVITY PROPOSED	BUDGET PROPOSED (Rs. IN LAKHS)
11	Construction of Dedicated Eye Wings and Eye OTs in 6 nos. of District Hospital	450.00
12	Up-gradation of 7 nos. of sub-district hospitals/ CHCs	35.00
13	Non – recurring GIA for New established Medical College at Barpeta	40.00
14	GIA for other eye diseases	8.00
<b>Total Amount Proposed</b>		<b>1436.23</b>

**NATIONAL IODINE DEFICIENCY DISORDER  
CONTROL PROGRAMME**

# NIDDCP PERFORMANCE

## SALT TESTING REPORT

Year	0 – 7 ppm	7 – 15 ppm	15 – 30 ppm	Above 30 ppm	Total
2009	12665 (2.18%)	92072 (15.86%)	182741 (31.47%)	293051 (50.47%)	580619
2010	10278 (2.71%)	60273 (15.90%)	128903 (34%)	179666 (47%)	379120

## GOITRE SURVEY REPORT

Year	Name of the District	Total No. of Student Examine	Grades of Goiter			Total cases of Goiter	Percentage of Goiter
			0 grades	1 <sup>st</sup> Grade	2 <sup>nd</sup> Grades		
2007 – 08	Dibrugarh	2,692	2,204	479	9	488	18.12 %
	Kamrup	2,832	2,594	238	Nil	238	8.40%
2008 – 09	Tinsukia	2,544	2,078	192	Nil	192	7.54%
	Cachar	2,162	1,977	184	2	186	13.2%
	Nagaon	2,848	2,560	286	2	288	10.1%
	Darrang	2,471	2,046	422	3	425	17.1%

# NIDDCP BUDGET

<b>SN</b>	<b>ACTIVITY PROPOSED</b>	<b>BUDGET PROPOSED (Rs. IN LAKHS)</b>
1	Establishment of IDD Control Cell	7.00
2	Establishment of IDD Monitoring Lab.	4.00
3	Health Education & Publicity	25.00
4	IDD Survey of District @ 50,000 per district	6.00
<b>Total Amount Proposed</b>		<b>42.00</b>

# **INTEGRATED DISEASE SURVEILLANCE PROGRAMME**

# IDSP COMPILATION FOR ALL DISEASES 2010 (JAN-NOV)

SI No	Diseases	2010	
		Cases	Deaths
	<b>Total OPD cases</b>	<b>13959812</b>	
1	ADD	427135	36
2	Bacillary Dysentery	246176	0
3	Viral hepatitis	4729	4
4	Enteric fever	31717	0
5	Malaria	1058648	25
6	Dengue/DHF/DSS	333	3
7	Chikungunya	0	0
8	AES/JE	501	60
9	Meningitis	7	0
10	Measles	1283	0
11	Diphtheria	2	0



# IDSP COMPILATION FOR ALL DISEASES 2010 (JAN-NOV)

SI No	Diseases	2010	
		Cases	Deaths
12	Pertusis	17	0
13	Chicken Pox	1183	0
14	PUO	94965	0
15	ARI/ILI	1593272	0
16	Pneumonia	23759	0
17	Leptospirosis	0	0
18	AFP	64	0
19	Dog Bite	38327	0
20	Snake Bite	409	0
21	Leprosy	272	0
22	H1N1	42	1
<b>Total</b>		<b>3522841</b>	<b>129</b>

# IDSP BUDGET

<b>SN</b>	<b>ACTIVITY PROPOSED</b>	<b>BUDGET PROPOSED (Rs. IN LAKHS)</b>
1	Surveillance Preparedness	65.41
2	Manpower	209.04
3	Operational cost	273.22
4	Outbreak investigations & Response	27.20
5	New innovations	239.32
<b>Total Amount Proposed</b>		<b>814.19</b>

# **NATIONAL TOBACCO CONTROL PROGRAMME**

# NTCP BUDGET

<b>SN</b>	<b>ACTIVITY PROPOSED</b>	<b>BUDGET PROPOSED (Rs. IN LAKHS)</b>
1	Proposed Budget of State Tobacco Cell	6.92
2	Budget for District Tobacco Control Programme – 2 districts	25.08
<b>Total Amount Proposed</b>		<b>32.00</b>

# **INTERSECTORAL CONVERGENCE**

# AYUSH UNDER CSS

SN	ACTIVITY PROPOSED	BUDGET PROPOSED (Rs. IN LAKHS)
1	AYUSH OPD Clinic at PHC - Addition, Alteration, Construction & Equipment, furniture, etc.	3660.00
2	Procurement of Essential Drugs for AYUSH Hospitals and Dispensaries	181.25
3	Programme Management Unit, AYUSH	15.90
4	Waiting room for Patient's attendant at Govt. Ayurvedic College Hospital, Guwahati	30.00
<b>Total Amount Proposed under Department of AYUSH. (CSS)</b>		<b>3887.15</b>

<b>Budget Summary for 2011-12 (Rs. in Lakhs)</b>		
<b>Part</b>	<b>Programmes</b>	<b>Budget estimate for 2011-12</b>
A	Reproductive and Child Health Programme II	52753.28
B	NRHM Additionalities	68484.47
C	Universal Immunization Programme	2238.322
D	National Disease Control Programmes	7482.84
E	Intersectoral Convergence	3887.15
	<b>TOTAL</b>	<b>134846.10</b>

# FUNCTIONAL HEAD WISE SUMMARY OF PIP

FUNCTIONAL HEAD	REQUIREMENT PROJECTED UNDER RCH (Rs. in crores)	REQUIREMENT PROJECTED UNDER NRHM (Rs. in crores)	REQUIREMENT PROJECTED UNDER UIP/NDPCP (Rs. in crores)	REQUIREMENT PROJECTED (Rs. in crores)
Human Resource	272.11	47.72	14.94	<b>334.77</b>
Training	30.94	2.97	4.42	<b>38.33</b>
Infrastructure	1.10	235.69	7.09	<b>243.88</b>
Procurement	44.87	83.92	10.73	<b>138.17</b>
IEC/BCC		41.61	2.43	<b>44.04</b>
Untied, Maint. Funds, VHSC		44.20		<b>44.20</b>
ASHA		29.76	9.92	<b>39.68</b>
RKS		12.10		<b>12.10</b>
JSY	96.31			<b>96.31</b>
Sterilization	18.66			<b>18.66</b>

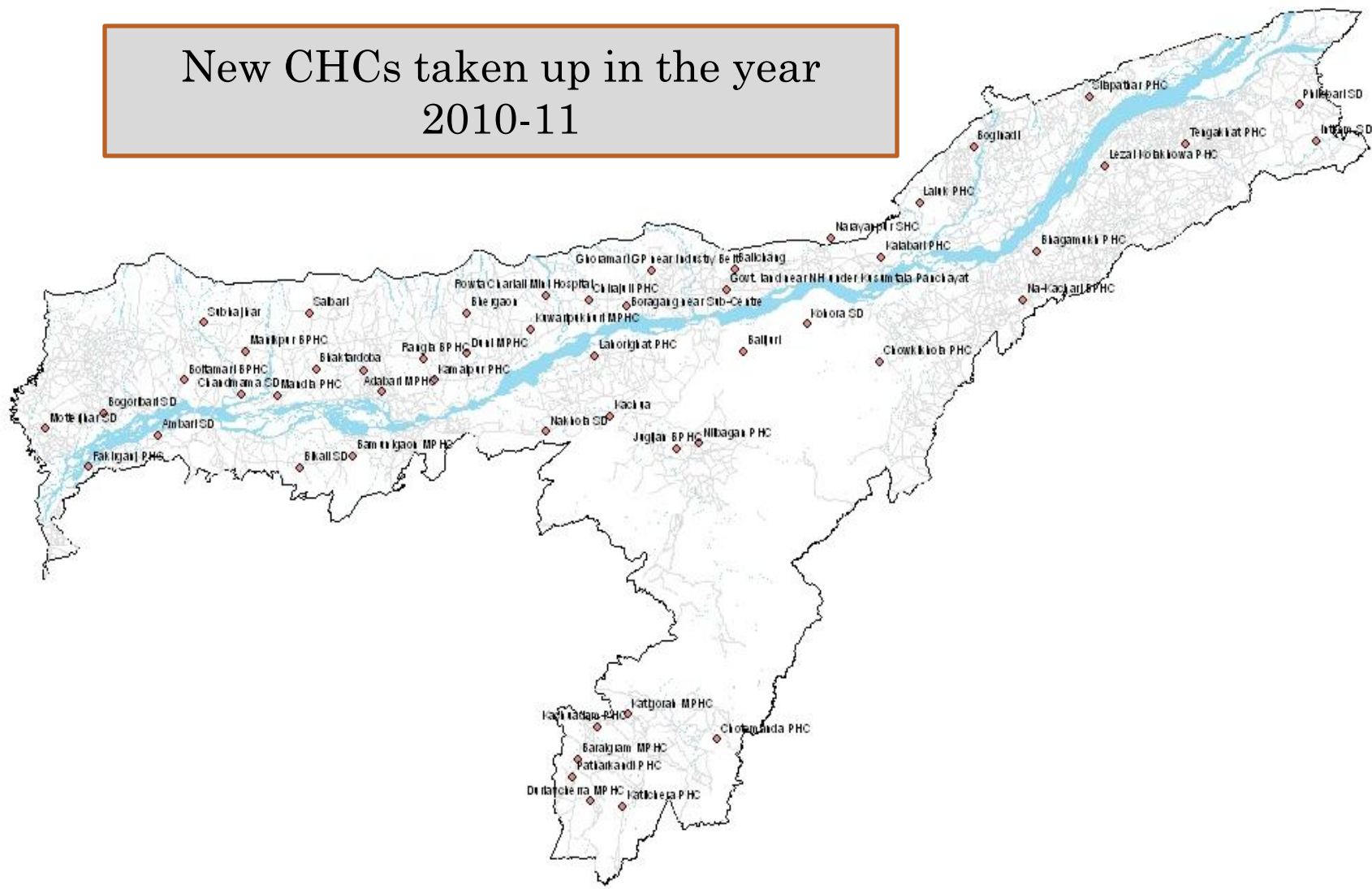


# FUNCTIONAL HEAD WISE SUMMARY OF PIP

FUNCTIONAL HEAD	REQUIREMENT PROJECTED UNDER RCH (Rs. in crores)	REQUIREMENT PROJECTED UNDER NRHM (Rs. in crores)	REQUIREMENT PROJECTED UNDER UIP/NDCCP (Rs. in crores)	REQUIREMENT PROJECTED (Rs. in crores)
Referral Transport		54.34		<b>54.34</b>
Other RCH Activ. (MH/CH, ARSH, Urban Health, PPP, MNGO)	73.41			<b>73.41</b>
Vulnerable Groups	0.33			<b>0.33</b>
Other Mission Activities (Preparation DHAP, BHAP, M&E, other vertical support)		48.52		<b>48.52</b>
PPP / Innovations – NRHM ('104", VHOP, EOPD)		67.82	0.52	<b>68.34</b>
Operational Cost (NDCPP)			93.39	<b>93.39</b>
<b>TOTAL</b>				<b>1348.47</b>

**THANK YOU**

# New CHCs taken up in the year 2010-11



# Manpower Position

Staff Cadre	In position	
	Regular	Contractual
Specialists	716	87
MO MBBS (including 1 year rural posting)	1431	919
MO(Ayur)	385	337
MO(Homeo)	70	50
Dental Surgeon	47	39
Rural Health Practitioner	0	182
Pharmacist	1110	227
Laboratory Technician	707	488
MPW	1812	391
Staff Nurse	1321	2946
ANM	5333	4921