



GOVERNMENT OF KARNATAKA

**HEALTH & FAMILY WELFARE DEPARTMENT**

**PERFORMANCE BUDGET**

**(2004-2005)**

PERFORMANCE BUDGET OF HEALTH & FAMILY WELFARE DEPARTMENT

(2004-2005)

COMMUNITY HEALTH CENTRE

# HEALTH & FAMILY WELFARE DEPARTMENT

## PERFORMANCE BUDGET

(2004-2005)



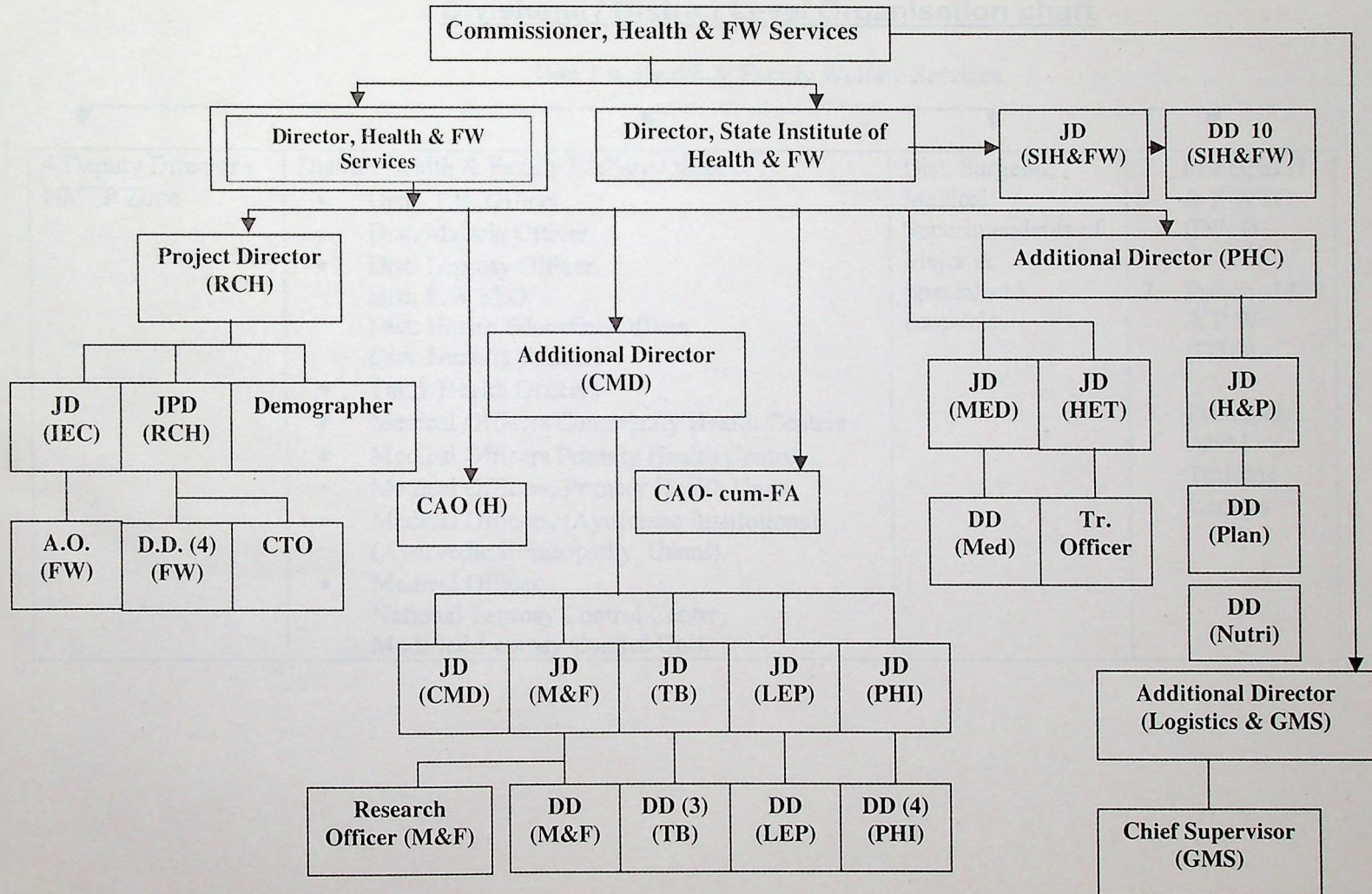
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**PERFORMANCE BUDGET OF HEALTH & FAMILY WELFARE DEPARTMENT**  
**(2004-2005)**

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# THE ORGANIZATION CHART AT THE DIRECTORATE IS GIVEN BELOW



## Directorate of Health and Family Welfare Services

### Introduction

Karnataka State is one of the pioneer States in the Country in providing comprehensive Public Health Services to its people. Even before the concept of Primary Health Centres was conceived by the Government of India, the State had already made a beginning in this regard by establishing a number of Primary Health Units for providing Comprehensive Health Care in delivery system consisting of "Curative" "preventive", "Promotive" and "Rehabilitation" Health Care to the people of the State as "HEALTH" is an asset of every community. The Department is rendering the following Services through its net work of Medical and Health Institutions in the State.

1. Common Minimum need Programme
2. Curative Services
3. Reproductive Child Health Programme.
4. Prevention and control of communicable diseases, National Leprosy Control Programme, National Aids Control Programme, National Tuberculosis Control Programme, National Guinea worm Eradication Programme, National programme for control of blindness.
5. National Vector Borne Disease Control Programme including National Anti Malaria Programme, National Filariasis Control Programme, Anti JE Programme and Dengue Control Programme.
6. Laboratory services
7. Implementation of Food Adulteration
8. Environmental sanitation
9. Vital Statistics
10. Nutritional Services
11. Health Education and School Health Services.



## Primary Health Care

Primary Health Care is one of the items under the restructured 20 point programme in Karnataka Development Programme. The State is following the National Pattern of three tier Health Infrastructure in rendering Primary Health Care through Sub-Centres, Primary Health Centres and Community Health Centres. The policy of the Government is to establish one Sub-Centre with a Female/Male Health Workers for every 5000 population in plain areas and for 3000 population in hilly and tribal area. One Primary Health Centre for every 30000 population in plain areas and for every 20000 population in hilly and tribal areas and one Community Health Centre for 1,20,000 population by up-gradation of one out of four Primary Health Centres to function as referral / specialised institution for the rural population.

The earlier policy of establishing Primary Health Units has been discontinued.

At present there are 66 Major Hospitals (Teaching District and specialised Hospitals), 253 Community Health Centres, 1679 Primary Health Centres, 581 Primary Health Units and 8143 ANM Sub Centres in the State.

### Physical Targets and Achievements - Rural Health Services

		2002-2003		2003-2004		2004-05
		Target	Achievement	Target	Achievement	Target
1	Estt. of Primary Health Centres	-	-	-	-	-
2	Establishment of Community Health Centres	-	-	5	3	10
3	Establishment of ANM Sub Centres	NIL	NIL	NIL	NIL	NIL

### **Medical Development Programme :**

Development of District Hospitals, Major Hospitals and General Hospitals come under this programme.

These Hospitals are having the following common specialities.

- 1) Medical
- 2) Surgery
- 3) Obstetrics and Gynecology
- 4) E.N.T
- 5) Skin
- 6) Dental
- 7) Psychiatric etc.,

These departments are also functioning as referral centres. They intend to serve the following objectives: -

- 1) To provide better curative services.
- 2) To establish / improve blood banks.
- 3) To improve Laboratory services.
- 4) To establish Intensive Cardiac Care unit, "Telemedicine" Services, Implementation of Cancer Programme, Mental Health programme etc.
- 5) To provide necessary equipments and Man power.
- 6) To improve the overall facilities in the Hospitals.
- 7) "Arogya Raksha Samithies constituted and displaying of Citizen Charter in each hospital.



### National Leprosy Eradication Programme

The aim of National Leprosy Eradication Programme is to bring down the case load to less than 1 per 10000 population, prevent deformities by early detection, prompt treatment, disseminating correct information about the disease and removing misconception by means of Health Education for the community, family and individual, rendering infectious cases to non infectious in a short period by early detection and multi drug treatment, and to provide rehabilitation services to the cured persons.

The Infrastructure facilities available in Karnataka under this programme are as follows:

Joint Director (Leprosy), 'EPST', SSA Units-2, DLOs-25, NLCCs-21, MLCUs-9, ULCs-48, THWs-22, LTCs-2, LRPUs-2. In addition to this infrastructure, there are 25 Voluntary Organisations working for Eradication of Leprosy. There are 1,110 beds available, of which, 410 beds are maintained by Voluntary Organisations for which, grant-in-aid is provided by the Govt. of India at the rate of Rs.185/- per bed for adults and Rs.90/- per bed for children.

#### Physical Targets & Achievements

Year	Case Detection			Case Cured		
	Target	Achievement	%	Target	Achievement	%
2002-2003	13890	13070	94	19720	15340	78
2003-2004	-	10598	-	-	12522	-
2004-2005	-	2191	-	-	2622	-
(Upto end of June 04)						

Note: As per GOI letter No. 15015/3/2003/2003/Lep D.G.H.S. (Leprosy Division) Nirman Bhavan, New Delhi, Dated 14-5-2004 not setting up state wise target for Leprosy Case Detection and case cured since the year 2003-04 and 204-0 also.

#### Plan of Action for 2004-2005.

- Training all Health Personnel in the National Leprosy Eradication Programme
- Consolidation of MDT Services
- Intensification of Health Education Activities.
- Integration of Leprosy Programme into General Health Services.



### **National Programme for Control of Blindness**

The National Programme for Control of Blindness is formulated in 1976 as a Centrally Sponsored Scheme. India has Blindness Problem, which is of a very high magnitude. The incidence rate in Karnataka is 1.29%. The estimated incidence is about 4.5 lakhs. To tackle this aspect the following infrastructure are developed.

- One State Ophthalmic Cell
- Five Medical Colleges have been upgraded to provide higher clinical Ophthalmic Service
- Minto Ophthalmic Hospital, Bangalore has been upgraded as Regional Institute of Ophthalmology to provide an Advance Eye Health care
- 27 District Hospital and 7 General Hospitals have been developed to provide surgical/ clinical ophthalmic service
- 31 Mobile Ophthalmic Units have been established to provide clinical and surgical facilities
- 426 primary health centers were developed with a creation of paramedical ophthalmic assistant post
- 3 eye banks are functioning at Minto Hospital, Bangalore: K.R.Hospital, Mysore: and District Hospital, Belgaum to provide grafting services with super specialists
- District blindness control societies have been formed in all 27 districts. Concerned Deputy Commissioner is the Chairman and District Leprosy Officer will be the Member Secretary of this Society.
- Karnataka Blindness Control Society has been formed under the Chairmanship of the Hon'ble Health Minister. Joint Director{Ophthalmology} will be the Member Secretary. Govt., of India will release the funds to this Society for distribution of all District Blindness Control Societies
- 105 Ophthalmic Surgeons have been trained in IOL surgery. 6 Eye Specialists have been trained in SIC Surgery and 197 Staff Nurses have been trained in NPCB programme.

#### **PHYSICAL TARGET AND ACHIEVEMENT:-**

<u>Year</u>	<u>Target</u>	<u>Achievement</u>	<u>Percentage</u>
2002-03	2,20,000	2,35,578	107
2003-04	2,20,000	2,58,097	117
2004-05	2,20,000		

#### **Plan of Action for 2004-2005**

1. Development of Ophthalmic units at District Hospitals, Koppal & Haveri.
2. Development of Ophthalmology Dept., General Hospitals, Kanagapur, Devanahal.
3. Upgradation of 10 PHCs.

## National Vector Borne Disease Control Programme

### National Anti-Malaria Programme (Rural) 50 : 50 C.S.S

The main objectives of this

- (i) to prevent deaths occurring due to Pf Malaria,
- (ii) to bring down the Malaria morbidity to the lowest level,
- (iii) to maintain the going achieved,
- (iv) to encourage Community participation in Malaria Control.

Malaria Control activities have been implemented in the State as per the guidelines of the Government of India. Accordingly four N.M.E.P Zones and 26 District Malaria Units have been established in the State.

The main activities include surveillance and case detection, examination and treatment, residual insecticidal spray operations and bio-environmental methods of Vector Control, Entomological Studies on Vector Behavior and IEC activities.

### Achievements

Year	B.S. Collected and examined	Total Positives	Total Pf cases	RT	ABER	SPR	SFR	API
2002	9426845	132584	29702	131526	18.8	1.4	0.3	2.8
2003	9745047	99889	24034	94794	19.4	1.0	0.2	2.1
2004	-	-	-	-	-	-	-	-

Note : ABER - Annual Blood Examination Rate  
 SPR - Slide Positivity Rate  
 SFR - Slide Falciparum Rate  
 API - Annual Parasite Index  
 RT - Radical treatment



### Plan of Action for 2004-05:-

- To bring down the API of the state to below 2.
- Biological Vector Control method will be given more thrust with the help of Malaria Research Centre through out the state.
- Collective approach on Malaria, Filaria, JE & Dengue control measures, in endemic districts.
- Drug resistance studies will be taken in high Pf incidence areas, in co-ordination with the Senior Regional Director/Government treatment of Malaria.
- Blister packs are proposed to be introduced in Project areas and highly problematic Pf predominant areas.

### National Anti-Malaria Programme (Urban) 50 : 50

The objective of the Programme is to control Malaria transmission in Urban areas, through vector control measures. The scheme is implemented by local bodies in eight cities/ towns of the State i.e., Bangalore, Bellary, Belgaum, Chickmagalur, Hospet, Raichur, Hassan and Tumkur. The urban slums of Bellary and Mangalore are problematic and the Bellary city is under UMS scheme while the existing Filaria Unit of Mangalore City Corporation is implementing vector control measures for both malaria and filaria control.

Activities under the scheme are mainly anti larval measures which includes weekly larvacidal measures to prevent the breeding of mosquitoes, space spray with Pyrethrum Extract is done in and around malaria positive houses in addition to detection and treatment of malaria cases. Biological control methods are also given more thrust under the U.M.S.

### Physical Achievements

Year	B.S. examined	Total of MPP cases	Total P.F. cases	Total R.T. given
2002	92818	1849	387	1753
2003	125033	2040	352	1908
2004				

### Plan of Action 2004-05:-

1. Integrated Vector Control Strategy shall be implemented for Malaria Control in the State and a common budget head for all the 4 programmes has been proposed.
2. Implementation of Biological Vector Control methods by using Larvivorous fish for control of Mosquito breeding to be more emphasised with the assistance of Malaria Research Centre.

### National Filaria Control Programme - 50 : 50 C.S.S

The Filaria Control activities are implemented in the Districts of Gulbarga, Bagalkot, Bidar, Koppal, Raichur, D.Kannada, Udupi & U.Kannada. Eight Filaria control units, 25 Filaria Clinics and one filaria survey cell at Raichur District are functioning in the State.

The main activities under the programme are anti-larval measures carried out through filaria control units while filaria clinics under take parasitological surveys to detect and treat micro-filaria and disease manifested cases with D.E.C tablets (Diethyl Carbamazine Citrate Tablets). The objective of these activities is to delimit the problem of filariasis in the State.

#### **Physical Achievements[ NO TARGET]**

Year	B.S. examined	Total & No. of Micro Filaria cases detected	Total No. of disease cases	Total No. of cases given treatment	Micro Filaria rate %
2002	138394	904	6396	7300	0.65
2003	144756	973	6111	7067	0.67

#### **Action Plan 2004-05:**

Filaria Day shall be observed on June 5th in 8 Endemic Districts with one day mass drug administration.

### Japanese Encephalitis Programme

The epidemic season for the virus disease is normally post-monsoon. The disease usually occurs in the districts of Bellary, Mandya, Kolar, Raichur and to some extent in Bangalore Urban and Mysore. It is mosquito borne viral disease spread by culex vishnui; affects mainly children and mortality is found to be high among the affected cases.

YEAR	SUSPECTED		CONFIRMED	
	ATTACKS	DEATHS	ATTACKS	DEATHS
2002	152	15	24	2
2003	226	10	38	4
2004				



### Action plan for 2004-2005

- It is proposed to involve agricultural sector for use of "Neem Coated Urea" as a major fertilizer in JE areas, for Vector Control.
- Special emphasis on Personal Protection measures and segregation of pig in JE prone areas.

### DENGUE FEVER:

Dengue fever is a mosquito borne viral disease. The epidemic occurs during the pre and post monsoon periods. The vector mosquito usually breeds in domestic and peri-domestic water collections such as cement tanks, drums, old tyres, tins, coconut-shells, air-coolers and so on. The diagnosis is by serological methods and the treatment is symptomatic. Source reduction methods, use of larvicides & adulticides and fogging operations are some of the control activities adopted.

Bangalore (Urban), Bangalore (Rural), Mandya, Kolar, Dakshina Kannada, Bellary, Raichur, Chitradurga, Davanagere and Mysore districts are prone to this disease.

YEAR	ATTACKS	DEATHS
2002	428	1
2003	1226	7
2004		

### **Action Plan for 2004-05:**

Special emphasai on IEC activities and publicity about source reduction in Domestic and Peri domestic situations as well as personal protection.

### **National Tuberculosis Control Programme (50:50 C.S.S)**

#### **Introduction :**

This is a centrally sponsored scheme on a 50:50 sharing basis. There is a state TB Centre in Bangalore and DTC in all the 27 Districts. In addition to these, there are 5 additional DTCs situated in Yadgir, Sirsi, Sira, chikkaballapura and Hospet. There is also one After Care Rehabilitation and Training Centre in Bangalore.

Revised NTBCP has been implemented in a phased manner in 22 Districts of the State. The remaining 5 Districts are undergoing preparatory activities and are likely to be implemented in about one months time.

From 1998 onwards with the World Bank assistance, Revised National Tuberculosis Control Programme has been started in a phased manner in 27 Districts.

#### Objectives :

1. Detection and treatment of all the TB cases.
2. To provide optimum treatment nearer to the residence of the patient by DOTS.
3. To prevent infection of TB by doing B.C.G. vaccination to children.
4. Health education to encourage patient for Case finding and complete treatment.

#### Infrastructure under TB Control Programme in Karnataka :

1. One State TB Centre in Bangalore for training, monitoring, supervision, complication of reports and records and administration.
2. One District TB Centre in each district at district headquarters and 5 additional district TB centre are functioning.
3. Government TB and Chest diseases hospital - 9
4. 2836 TB beds in Government hospitals.
5. 862 Microscopy centres.
6. 881 Referral centres.
7. 188 X-ray centres.
8. One after care and rehabilitation training centre at Bangalore.
9. Short course Chemotherapy is provided in all districts except three districts out of 27 districts.

#### Physical Targets and Achievement :

Year	New T.B. Cases detected			Sputum Examination		
	Target	Achievement	%	Target	Achievement	%
2002-2003	72811	74074	101	267289	271815	102
2003-2004	72311	60216	83	267289	279816	105
2004-2005	72311	-	-	267289	-	-



## Nutrition Programme

The bureau of nutrition is actively involved in implementing the following programmes.

1. Prophylaxis programme against Vit. A deficiency
2. Integrated Child Development Services
3. Nutrition Education activities including training
4. National Iodine deficiency disorders control programme.
5. Akshara Dasoha Programme

### 1) Prophylaxis programme against Vit. A. deficiency

In order to prevent severe form of Vitamin 'A' deficiency leading to blindness, among pre-school children, oral massive dose of Vitamin 'A' concentrate is being administered to the children between the age group of 9 months to 3 years. 1 ml. of Vita. A concentrate containing one lakh I.U. is being given along with measles Immunisation, 2 ml. Vitamin 'A' concentrate containing 2 Lakhs I.U. is being administered to the children of 1 -3 years at 6 monthly intervals. Vitamin 'A' concentrate is supplied free of cost by Government of India.

### Physical Targets and Achievements :

	2002-03			2003-04			2004-05
	Target	Achievement	%	Target	Achievement	%	Target
Measles link Vit. A progm.	1014000	325990	40	982260	478712	49	982260
Prophylaxis prog. For 1-3 years children	1452000	824325	36	1416170	1136124	80	1413170

(Vitamin 'A' supplementation programme upto Nov'2003)

### Integrated Child Development Services Scheme:

This programme is being implemented through Anganawadies with the co-ordination of Department of Health & FW Services and Department of Women and Child Development. The beneficiaries of this programme are 0-6 years children and pregnant and lactating mother. A package of services like immunisations, supplementary nutrition, Health checkups, referral Services, non formal pre school education, nutrition and health education etc., are rendered. At present 184 project are monitoring the Health Nutrition sector regularly.

### **National Iodine Deficiency Disorders Control Programme (100 % C.S.S)**

This programme is being implemented in order to control severe form of Iodine deficiency such as Mental retardation, cretinism, Deaf-mutism, Sub-normal intelligence etc. Chickmagalur, Dakshina Kannada, Kodagu and Uttara Kannada are identified as endemic districts. As per Government of India policy, of universal access to iodized salt , notification banning the sale of non-Iodised salt in the entire state has been issued and is in force as on today.

11323 Health functionaries from 27 districts have been trained on IDD and its control. 'In order to create awareness among the public about the importance of consumption of iodised salt for prevention of IDD, different health education activities are being taken up in all the districts. Printed materials like posters, folders and placards have been prepared and supplied to all the districts.

In view of the Global IDD day on 21<sup>st</sup> Oct. 2003. taluk level Jatha by the School children in all the taluks and also in the state head quarters were organized.

### **Physical Performance. (NO TARGETS)**

#### **Goiter Cases**

<b>Year</b>	<b>Cases detected</b>
2002-2003	795
2003-2004	1240
2004-2005	

### **Samples of Salt tested by the Health functionaries with the help of field Kits. (NO TARGETS)**

<b>Year</b>	<b>Total samples</b>	<b>Above 15 PPM</b>	<b>Below 15 PPM</b>	<b>OPPM</b>
2002-2003	1300044	633847 (48.8%)	390830 (30.0%)	275317 (21.2%)
2003-2004	1060825	486913 (45.9%)	323108 (30.5%)	250804 (23.6%)
2004-2005	1060825			



**No. of Samples analyzed under Non-PFA**

Year	No.of Sample analyzed	Satisfactory	Not satisfactory
2002-2003	905	324(35.8%)	581 (64.2%)
2003-2004	544	190 (35.0%)	354 (65.0%)

**Action Plan 2004-05**

- (i) The programmes activities will be continued.  
(ii) Vit."A" supplementation through campaign approach initiated in 6 Districts will be continued.

**Akshara Dasoha Programme:**

This programme is being implemented in the state from 2003-04, under which Mid-day-meals alongwith Albendazole, Vitamin 'A', IFA tablets are provided to the children of 1<sup>st</sup> to 5<sup>th</sup> standard of all Govt Primary Schools.

For this purpose, during 2003-04 Rs.5.00 Crores grant is provided to this Department and the required tablets have been supplied to all the Deputy Directors of Dept of Public Instructions in the State.

**Diarrhoeal Diseases and Communicable Diseases Control Programme.**

Control activities are being taken against Gastroenteritis, Cholera, Viral Hepatitis, Kayasanur Forest disease, Leptospirosis and Handigodu Syndrome diseases.

**Incidence of Communicable Diseases : (NO TARGETS)**

	2002		2003		2004	
	Attacks	Deaths	Attacks	Deaths	Attacks	Deaths
Gastroenteritis	2518	146	25949	155	815	3
Cholera	384	Nil	179	Nil	6	Nil
Viral Hepatitis	4579	15	4192	16	531	1
Kayasanur Forest Disease	306	11	306	11	23	Nil
Typhoid Fever	42936	02	35393	07	2242	2
Leptospirosis	27	Nil	164	01	Nil	Nil

### **National Guinea worm Eradication Programme - 50:50 CSS**

Guinea worm Eradication programme has been taken up in the State in the year 1983. There is zero incidence maintained since 1995. WHO has declared that Karnataka is free from "Guinea worm disease" during the year 2000. As per the guidelines of Government of India and NICD, Routine Surveillance of this disease and every year in the month of June-July one "active case search operation" is maintained in the state till Global Eradication is achieved.

### **Incidence of Guinea worm. (NO TARGETS)**

Year	Attacks	Deaths
2002-2003	NIL	NIL
2003-2004	NIL	NIL

### **Plan of Action 2004-05**

1. To immunize all risk groups with KFD vaccine and bring down the case incidence.
2. To immunize all the high risk group of health staff in the State against Hepatitis 'B'.
3. All the District Surveillance Units are strengthened.
4. Institute of Animal Husbandry and Veterinary Biologicals, Hebbal is manufacturing and supplying according to Department needs, 2003-04 --1.10 lakh and 2004-05 --1.30 lakh doses required.
5. It has been decided that production of Neural Tissue ARV at Vaccine Institute Belgaum to be discontinued from 31-3-2004 and to procure Tissue culture ARV at competitive rates from open market, for the use of dog bites cases in all Government Health Institutions.
6. a) It is proposed to establish the Physiotherapy unit at Bale Honnur, Chikkamagalur Dist to provide Physiotherapy services to the Handigodu patients.  
b) The ICMR Units activities to be taken up in Chikkamagalur Dist from April 2004 to establish extra course of the disease and its prevalence in the Dist.



## HEALTH EDUCATION AND TRAINING

The activities carried under this programme are

## I) SCHOOL HEALTH PROGRAMME

- a) Medical examination of school children of 1<sup>st</sup> to 10<sup>th</sup> standard students.
  - b) Immunization- D &T immunization for 1<sup>st</sup> Standard Students  
TT immunization I Booster to 4<sup>th</sup> Standard Students.  
TT immunization II Booster to 10<sup>th</sup> Standard Students.
  - c) Teachers Training
  - d) Supply of Medical Kits.
  - e) Medical examination of Children of Child Labour Rehabilitation Centres.
  - f) Medical examination of Children of Residential Schools coming under Social Welfare Department.
  - g) Medical examination of Children of Morarji Desai Residential Schools.
- II Health and Family Welfare exhibitions are conducted at Health Melas and in Jatras.
  - III Celebration of World Health Days.
  - IV Deputation of Officials of the Department to Haj Yatras.
  - V Deputation of Medical and Non Medical officials to various trainings.
  - VI Distribution of special incentives to SC/ST ANM trainees.

Sl. No.	Name of the Programme	2002-03			2003-04 (Upto Jan 2004)			2004-05
		Annual Target	Cumulative Achievement	%	Annual Target	Cumulative Achievement	%	Annual Target
1.	Medical Examination of students studying in 1 <sup>st</sup> to 7 <sup>th</sup> std.	7174843	6885662	95.97	8098370	6495095	80.2	
2.	D&T Immunization for 1 <sup>st</sup> std students.	1195499	910087	76.13	1005570	751201	74.7	
3.	1 <sup>st</sup> Booster Dose of TT Immunization for 4 <sup>th</sup> std students.	1166746	950742	81.49	1303965	545128	41.8	
4.	2 <sup>nd</sup> Booster Dose of TT Immunization for 10th std students.	519986	592799	114.00	620344	320371	51.6	
5.	Teachers Training	42736	18215	42.62	72831	9374	12.64	
6.	Medical Kits supplied to Schools		2000		340			

**Deputation for various trainings:**

Sl.No.	Deputation Particulars	Year		Remarks
		2002-03	2003-04	
1	Within the State	76	489	PHC M.O.s training under RCI at KIMS, Hibli and AIISH, MYsore
2	Outside the State	33	37	From 1999 to 12/2003
3	Outside the Country	01	01	Total trained-1657
4	Haj-Medical Mission	12	23	



## **Transport**

The State Health Transport Organisation working under the control of the Director, Health & FW Services is attending to the repairs and maintenance of vehicles attached to the Directorate of Health & Family Welfare Services and Directorate of Medical Education.

1. No. of Vehicles in Health & FW Department	1816
2. No. of Vehicles disposed off in Public auction	203
3. No. of emergency Vehicles distributed by GOI to various Health Institutions	120
4. No. of Vehicles exchanged to old Vehicles and distributed to FW Services by GOI	205

## **Public Health Institute, Bangalore**

The Public Health Institute is the State Level Health Laboratory. The objectives of this institution is to control quality of foods through implementation of prevention of Food Adulteration Act 1954 and to control Water pollution under Water Pollution Act. Besides Chemical and Bacteriological Analysis of Food and Water samples, Excise Samples under Excise Act, Lokayuktha cases under Prevention of Corruption Act, Blood and Urine samples to confirm Alcohol contents analyzing Pesticides under National Anti Malaria Programme are undertaken. Detection of Cholera, (Viral Fever). Testing of germs present in the food articles, inoculating of iodine in cooking salt, treating the international travelers with Hepatitis 'B' vaccine, inoculating Haj Pilgrims with " Meningitis".

## **Pradhana Mantri's Gramodaya Yojana**

The Pradhana Mantri's Gramodaya Yojana has been launched under 10<sup>th</sup> 5 year plan from the year 2000-01. The Planning Commission has allocated an additional central assistance of Rs.11.27 Crores during 2000-01, Rs.13.00 Crores during 2001-02, Rs.13.00 Crores during 2002-03 and Rs.15.50 Crores during 2003-04 and are utilized for the following activities.

1. Additional Fixed Travelling Allowances for ANMs at the rate of Rs. 100 per month.
2. Supply of additional Drugs to PHCs worth Rs.10,000 per annum.
3. To provide facilities like water, electricity and building repairs.
4. For maintenance of installed machineries.
5. To provide waste management facilities to PHCs.
6. To supply medicine to Department of ISM.
7. Solar Lights to be installed in 270 PHCs

## Karnataka State Drugs Logistics & Warehousing Society

Karnataka State Drugs Logistics and Warehousing Society is a project aided by European Commission and Government of India for implementation of "Drugs Logistics and Warehousing Project" that came into existence in the year 2003 with the aim of logistic management in procurement, distribution, storage of Drugs, Chemicals and Miscellaneous items for the Health & Family Welfare Department of the entire state, to serve poor people with right drug, in right quality/quantity, in right dosage, in right time by ensuring that drugs of assured quality are made available at all levels upto the sub centers and used rationally with due monitoring.

The Society caters to the needs of all its Institutions through Warehouses situated in 14 districts. All the Warehouses are established with good storage practice, scientific inventory management, IT enabled services and connected on-line to the Head Office for monitoring of drug movements and all other related activities. Also Tendering, Placement of purchase orders, organizing supplies, distribution and payment will be through e-governance so as to facilitate perfect transparency.

A passbook will be issued to all Institutions to draw their needs from the District warehouse as per their budget allocations. This ensures availability of required life saving and day-to-day needed drugs and health care materials on time up to the sub-centre level.

Thus, the Society reaches and helps all, particularly the poorest of poor in getting Health Care by providing drugs at all times.

(Rs.in lakhs)

	2002-03		2003-04	
	Budget released	Budget utilized	Budget released	Budget utilized
Health Non Plan	4032.88	3095.20	3916.16	3906.36
Health Plan	172.55	172.55	468.15	199.36
Medical Education	656.56	456.66	802.70	749.83
<b>Total</b>	<b>4861.99</b>	<b>3724.41</b>	<b>5187.01</b>	<b>4855.55</b>



**ANNEXURE-A**  
**2210-Medical & Public Health(STATE SECTOR)**

(Rs. in Lakhs)

Sl. No.	OBJECTIVE CLASSIFICATION	ACCOUNTS 2002-03		Budget 2003-04		Revised 2003-04		Expdr. Upto end of March 2003-04		Budget 2004-05	
		Plan	Non-plan	Plan	Non-plan	Plan	Non-plan	Plan	Non-plan	Plan	Non-plan
1	2	3		4		5		6		7	
1	Direction and Administration	26.02	420.03	7.28	448.73	7.28	416.71	5.12	416.38	7.50	435.46
2	Urban Health Service (Allopathy)	303.99	7565.50	621.18	8725.37	621.18	7781.40	516.88	7637.90	341.97	9093.31
3	Prevention & Control of Diseases	1531.90	1602.97	1730.89	2502.69	1810.89	2277.16	1641.09	1878.61	1616.24	185.74
4	Training Programme	0.45	72.71	-	167.33	-	161.30	-	122.81	-	175.28
5	Lab. Services	-	114.61	-	175.02	-	163.79	-	126.18	-	167.73
6	Sera & Vaccine	1.41	113.41	-	127.50	-	120.73	-	113.41	-	122.38
7	Central Sponsored Schemes Central share 50% + 100%.	1531.17	111.23	1805.75	186.57	1805.75	180.21	1685.50	142.65	1611.59	194.38
8	Health Education and publicity	1.75	46.04	-	54.14	-	48.18	-	50.59	-	53.18
9	Other Programmes	1894.09	3333.66	2642.24	3783.85	3263.14	4283.23	684.49	4117.23	3598.06	6242.03
10	Capital Outlay (Buildings including Minor works)	176.03	526.20	55.10	570.50	1130.10	270.50	63.81	-	30.00	560.00
	<b>Grand Total</b>	<b>5466.81</b>	<b>13906.37</b>	<b>6800.06</b>	<b>16751.70</b>	<b>8637.34</b>	<b>15703.21</b>	<b>4596.89</b>	<b>14605.76</b>	<b>7205.79</b>	<b>17229.49</b>

**ANNEXURE-B**  
**2210- MEDICAL & PUBLIC HEALTH (STATE SECTOR)**

(RS. IN LAKHS)

Sl. No.	Head of Account	Accounts 2002-03		Budget 2003-04		Revised 2003-04		Expr.2003-04		Budget 2004-05	
		Plan	Non-plan	Plan	Non-plan	Plan	Non-plan	Plan	Non-plan	Plan	Non-plan
STATE SECTOR OUTLAY											
1	2210 Buildings	-	526.20	-	-	-	-	-	-	-	-
2	4210- Major Buildings	176.03	-	50.00	-	125.00	-	63.00	-	20.00	-
	Grand Total	176.03	526.20	50.00	-	125.00	-	63.00	-	20.00	-



## ANNEXURE-C.

## MEDICAL &amp; PUBLIC HEALTH (STATE SECTOR)

## STATEMENT SHOWING THE FINANCIAL REQUIREMENTS AND OBJECTIVE CLASSIFICATIONS

(Rs. in Lakhs)

CODE NO	OBJECT HEADS	ACCOUNTS 2002-03		Revised Budget for 2003-04		Expenditure		BUDGET FOR 2004-05	
		PLAN	NON-PLAN	PLAN	NON-PLAN	PLAN	NON-PLAN	PLAN	NON-PLAN
1	2	3		4		5		6	
001	Salaries	2273.94	6959.35	3628.10	7456.89	3183.46	7889.36	3698.92	9505.64
041	Travel expenses	0.29	55.34	3.00	64.98	30.00	50.28	47.87	66.31
051	Office expenses	0.26	260.76	-	-	-	118.49	1376.94	116.16
052	Telephone charges/Gen Exps	-	33.44	68.67	158.38	68.67	-	211.63	44.48
058	Electric & water charges	-	352.30	5.00	120.01	5.00	410.62	-	428.40
059	Other charges/expenditure	306.43	12.83	535.09	46.19	535.09	20.37	-	47.10
104	Contributions	147.86	-	100.00	-	20.45	-	-	-
112	Stipends/ Wages/Scholarships	-	0.43	-	2.45	-	0.50	-	2.49
180	Machineries and Equipment's	0.48	391.24	64.89	230.15	34.89	106.77	10.00	234.77
192	Repairs to Motor Vehicles	-	28.26	-	-	-	-	-	-
195	Fuel & Oil expenses/Transport	-	60.58	-	115.00	8.90	92.89	55.00	117.27
150	Repairs	241.89	-	-	-	-	-	-	-
200	Maintenance/Non clinical facilities	-	99.87	310.00	82.00	310.00	79.20	325.00	83.64
221	Materials & Supplies	1.41	124.91	-	150.00	-	100.93	-	568.81
222	Drugs & Chemicals	394.47	3023.11	251.00	4282.90	251.00	4264.23	287.00	4368.54
223	Chemicals & Glassware	-	-	-	-	-	-	-	-
230	Hospital Accessories	-	913.99	-	383.88	-	250.39	50.00	391.55
231	Bedding & Clothing	-	1.67	-	-	-	-	-	-

1	2	3		4		5		6	
234	Diet expenses	-	369.83	-	407.68	-	372.18	-	-
235	X-ray films	-	1.66	-	-	-	-	-	-
101	Grant-in-aid	195.87	653.66	659.90	1014.22	659.90	849.55	390.00	694.33
313	Equipment's & Apparatus	-	48.87	-	-	-	-	-	-
386	Constructions	-	-	690.00	-	690.00	-	-	-
500	Lump sum/Subsidiary Exps	656.74	19.68	-	-	70.49	-	150.00	-
226	Cost of materials supplied by Government of India	-	-	-	-	-	-	-	-
071	Buildings (Minor works)	-	526.20	-	270.50	-	466.33	-	560.00
139	Capital outlay (Major works)	-	-	125.00	-	63.81	-	590.00	-
233	RIDF	-	-	1000.10	-	-	-	10.00	-
	<b>Total</b>	<b>4219.64</b>	<b>13937.98</b>	<b>7440.66</b>	<b>14785.23</b>	<b>5904.66</b>	<b>15072.09</b>	<b>7202.36</b>	<b>17229.49</b>



**STATEMENT - A**  
**2210 MEDICAL & PUBLIC HEALTH**

(RS.IN LAKHS)

SL. NO.	HEAD OF ACCOUNT	ACCOUNTS FOR 2002-03		BUDGET 2003-04		REVISED BUDGET 2003-04		EXPR. 2003-04		BUDGET 2004-05	
		PLAN	NON-PLAN	PLAN	NON-PLAN	PLAN	NON-PLAN	PLAN	NON-PLAN	PLAN	NON-PLAN
1	2	3		4		5		6		7	
<b>I</b>	<b>DIRECTION &amp; ADMINISTRATION</b>										
1	2210-01-001-0-02 Office of the D.S., Bangalore, Mysore & Bellary	-	9.53	-	-	-	-	-	-	-	-
2	2210-06-001-0-01 D.H. & F.W.S.	26.02	316.73	7.28	448.73	7.28	416.71	5.12	416.38	7.50	435.46
3	2210-06-001-0-02 Divisional Estt.	-	93.77	-	-	-	-	-	-	-	-
	<b>TOTAL(I)</b>	<b>26.02</b>	<b>420.03</b>	<b>7.28</b>	<b>448.73</b>	<b>7.28</b>	<b>416.71</b>	<b>5.12</b>	<b>416.38</b>	<b>7.50</b>	<b>435.46</b>
<b>II</b>	<b>URBAN HEALTH SERVICES (Allopathy)</b>										
1	2210-01-110-1-22 Est. of Psychiatric Clinics & Major Hospitals, Blood Banks * Head of A/c merged with 2210-01-110-1-22	-	-	7.64	1009.20	207.64	914.98	204.02	893.30	226.09	7556.86
2	2210-01-110-2-06 Other Major & Dist. Hospitals	165.88	5637.40	215.72	6309.30	215.72	5652.69	181.23	5645.42	-	-
3	2210-01-110-2-08 E.D. Hospital	6.02	171.46								
4	2210-01-110-2-11 Est. of Blood Banks. Merged with 2210-01-110-1-22	42.59	6.98	84.02	10.37	84.02	9.31	40.04	9.15		
5	2210-01-110-2-34 Urban Health Services.	83.19	-	113.70	-	113.70	-	91.59	-	105.88	-
6	2210-01-110-3-04 Other TB Sanatoria.	0.93	462.14								
7	2210-02-110-0-01 TQ. Level General Hospitals.	0.61	1286.02	0.10	1406.50	0.10	1201.42	-	1090.03	10.00	1456.45
8	2210-03-110-0-04 Re-furnishing of existing PHCs	4.77	-	-	-	-	-	-	-	-	-
	<b>TOTAL (II)</b>	<b>303.99</b>	<b>7564.50</b>	<b>621.18</b>	<b>8735.37</b>	<b>621.18</b>	<b>7781.40</b>	<b>516.88</b>	<b>7637.90</b>	<b>341.97</b>	<b>9093.31</b>

<b>II: PREVENTION &amp; CONTROL OF DISEASES</b>												
1	2210-01-110-3-06 National T.B. Control Programme.	31.47	12.43	86.69	18.65	86.69	14.42	56.18	17.94	75.74	14.54	
2	2210-06-101-1-02 (NAMP Rural)	1433.83	-	1591.78		1591.78	-	1591.78	-	1400.00	-	
3	2210-06-101-1-07 N.M.E.P.	-	1014.22	-	1831.72	-	1648.48	-	1340.01	-	-	
4	2210-06-101-3-01 Cholera Control Programme. Merged with 2210-06-101-1-06	-	4.69	-	5.69	-	5.69	-	5.15	-	-	
5	2210-06-101-4-01 Central Leprosarium Merged with 2210-06-101-1-06	42.99	374.99	50.07	403.83	50.07	383.57	41.35	315.13	-	-	
6	2210-06-101-4-06 Vol. Health Orgn. For Leprosy Control (GIA) Merged with 2210-06-101-1-06	-	19.21	-	25.71	-	25.71	-	15.25	-	25.92	
7	2210-06-101-6-02 Filaria Control Scheme.	5.00	-	1.00	-	1.00	-	0.99	-	-	-	
8	2210-06-101-7-01 K.F.D., Shimoga. Merged with 2210-06-101-1-06	2.16	73.76	1.25	78.14	1.25	67.81	1.19	78.14	-	-	
9	2210-06-101-7-07 Anti Japanese Encephalitis.	1.77	-	-	-	-	-	-	-	-	-	
10	2210-06-101-8-03 Control of Blindness.	14.68	103.67	0.10	139.05	0.10	131.48	0.10	106.99	0.50	145.28	
<b>TOTAL (III)</b>		<b>1531.90</b>	<b>1602.97</b>	<b>1730.89</b>	<b>2502.79</b>	<b>1860.89</b>	<b>2277.16</b>	<b>1641.09</b>	<b>1878.61</b>	<b>1616.24</b>	<b>185.74</b>	
<b>IV</b>	<b>TRAINING PROGRAMMES</b>											
1	2210-06-003-0-03 H.&F.W.T.C Mysore & Ramanagara Etc.	0.45	72.71	-	167.33	-	161.30	-	122.81	-	175.28	
<b>TOTAL (IV)</b>		<b>0.45</b>	<b>72.71</b>	<b>-</b>	<b>167.33</b>	<b>-</b>	<b>161.30</b>	<b>-</b>	<b>122.81</b>	<b>-</b>	<b>175.28</b>	
<b>V</b>	<b>LABORATORY SERVICES</b>											
1	2210-06-107-0-01 P.H.I. Bangalore.	-	114.61	-	175.02	-	163.79	-	126.18	-	167.73	
<b>TOTAL (V)</b>		<b>-</b>	<b>114.61</b>	<b>-</b>	<b>175.02</b>	<b>-</b>	<b>163.79</b>	<b>-</b>	<b>126.18</b>	<b>-</b>	<b>167.73</b>	
<b>VI</b>	<b>SERA &amp; VACCINE</b>											
1	2210-06-106-0-01 Vaccine	1.41	113.41	-	127.50	-	120.73	-	113.41	-	122.38	



	Institute, Belgaum										
	<b>TOTAL (VI)</b>	<b>1.41</b>	<b>113.41</b>	<b>-</b>	<b>127.50</b>	<b>-</b>	<b>120.73</b>	<b>-</b>	<b>113.41</b>	<b>-</b>	<b>122.38</b>
<b>VII</b>	<b>HEALTH EDUCATION &amp; PUBLICITY</b>										
1	2210-06-112-0-01 Bureau of Health Education	1.75	46.04	-	54.14	-	48.18	-	50.59	-	53.18
	<b>TOTAL (VII)</b>	<b>1.75</b>	<b>46.04</b>	<b>-</b>	<b>54.14</b>	<b>-</b>	<b>48.18</b>	<b>-</b>	<b>50.59</b>	<b>-</b>	<b>53.18</b>
<b>VIII</b>	<b>(A) 50% CENTRALLY SPONSORED SCHEMES</b>										
1	2210-06-101-6-01 National Filaria Control Programme	0.26	-	1.00	-	1.00	-	-	-	1.00	-
2	2210-06-101-1-02 National Anti Malaria Programme (Rural)	1433.83	-	1591.78	-	1591.78	-	1539.01	-	1400.00	-
3	2210-06-101-7-06 Guinea Worm Eradication Programme	1.62	-	4.66	-	4.66	-	1.18	-	2.42	-
	<b>Sub Total (A)</b>	<b>1434.88</b>	<b>-</b>	<b>1597.44</b>	<b>-</b>	<b>1597.44</b>	<b>-</b>	<b>1540.19</b>	<b>-</b>	<b>1403.42</b>	<b>-</b>
	<b>VIII .(B) 100% Centrally Sponsored Schemes</b>										
1	2210-3-800-0-14 Health Care Facilities in Tribal Group	5.73	-	8.81	-	8.81	-	4.87	-	9.17	-
2	2210-06-101-4-05 National Leprosy Control Programme	8.57	7.77	50.00	33.67	50.00	28.64	15.11	19.87	50.00	35.80
3	2210-06-101-7-10 National Iodine Deficiency Disorders Control Programme.	7.37	-	7.50	-	7.50	-	7.77	-	8.00	-
4	2210-06-101-8-01 National Programme for Control of Blindness	71.13	103.46	100.00	152.90	100.00	151.57	76.57	122.78	100.00	158.58
5	2210-06-101-1-03 National Anti Malaria Programme (Urban)	-	-	40.00	-	40.00	-	40.00	-	40.00	-
6	2210-06-101-7-14 Integrated Diseases Surveillance Programme	-	-	1.00	-	1.00	-	0.99	-	-	-

7	2210-06-800-0-11 Logistic Project	3.49	-	1.00	-	1.00	-	-	-	1.00	-
<b>SUB TOTAL (B)</b>		<b>96.29</b>	<b>111.23</b>	<b>208.31</b>	<b>186.57</b>	<b>208.31</b>	<b>180.21</b>	<b>145.31</b>	<b>142.65</b>	<b>208.17</b>	<b>194.38</b>
<b>TOTAL (A+B)</b>		<b>1531.17</b>	<b>111.23</b>	<b>1805.75</b>	<b>186.57</b>	<b>1805.75</b>	<b>180.21</b>	<b>1685.50</b>	<b>142.65</b>	<b>1611.59</b>	<b>194.38</b>
<b>IX OTHER PROGRAMMES</b>											
1	2210-01-104-0-01 Government Medical Stores, Bangalore	-	2683.92	-	3270.99	-	3268.51	-	3263.81	-	3332.96
2	2210-01-110-2-31 Peripheral Cancer Centres	25.00	-	1.00	-	1.00	-	4.03	-	27.00	-
3	2210-01-110-2-37 Rajiv Gandhi Hospital, Raichur Merged under 2210-01-110-2-16	300.00	-	10.00	-	360.00	-	360.00	-	-	-
4	2210-01-110-2-39 KHSDP	-	-	1225.00	-	1225.00	-	1224.25	-	1375.00	-
5	2210-01-110-2-40 Tele Medicine	New Project		-	-	-	-	-	-	500.00	-
6	2210-01-800-0-01 Maintenance Unit for Health Equipment	-	3.14	-	-	-	-	-	-	-	-
7	2210-01-800-0-05 EPC Grants RDL	-	277.74	-	411.00	-	960.93	-	760.93	-	590.83
8	2210-03-796-0-03 Tribal Area Sub Plan	-	3.50	-	5.06	-	4.22	-	3.78	-	4.66
9	2210-03-800-0-03 Maintenance of Dispensaries by Municipalities (GIA)	-	31.01	-	13.29	-	13.29	-	12.00	-	13.50
10	2210-01-110-2-38 Trauma Centres	0.57	-	1.00	-	1.00	-	0.48	-	-	-
11	2210-03-800-0-06 Incentive of SC/ST under Gen. Sub Plan	2.49	-	0.10	-	0.10	-	0.10	-	1.50	12.27
12	2210-03-800-0-08 School Health Services	5.14	9.41	0.10	10.94	0.10	10.45	0.10	4.22	-	-
13	2210-03-110-0-05 PMGY	1359.83	-	1300.00	-	1300.00	-	1019.14	-	1830.86	-



14	2210-06-101-1-06 Mental Health Project	5.19	2.57	0.04	0.83	0.04	0.83	0.04	0.75	44.56	2212.81
15	2210-01-110-2-16 Bangalore Accident Re-habilitation Services Society (GIA)	195.87	322.37	30.00	71.74	30.00	30.00	25.00	71.74	50.00	75.00
16	2210-06-101-7-15 Karnataka State AIDS Prevention Society (GIA)	-	-	-	-	-	40.00	-	-	100.00	-
17	2210-06-101-8-04 Karnataka State Blindness Control Society (GIA)	-	-	-	-	-	229.90	-	-	200.00	-
18	2210-06-101-7-12 Dengue Control Programme	-	-	75.00	-	75.00	-	70.49	-	-	-
	<b>Total (IX)</b>	<b>1894.09</b>	<b>3333.66</b>	<b>2642.24</b>	<b>3783.85</b>	<b>3267.14</b>	<b>4283.23</b>	<b>684.49</b>	<b>4117.23</b>	<b>3598.06</b>	<b>6242.03</b>
<b>X</b>	<b>CAPITAL OUT LAY (BUILDINGS)</b>										
1	4210-01-110-1-01 (Major Buildings)	176.03	-	50.00	-	125.00	-	63.00	-	20.00	-
2	2210-01-110-1-21 Buildings for Health Services	-	-	5.00	570.50	5.00	270.50	-	-	-	560.00
3	2210-01-110-1-15	-	526.20	-	-	-	-	-	-	-	-
3	2210-03-110-0-06 RIDF	-	-	0.10	-	1000.10	-	-	-	10.00	-
	<b>Total (X)</b>	<b>176.03</b>	<b>526.20</b>	<b>55.10</b>	<b>570.50</b>	<b>1130.10</b>	<b>270.50</b>	<b>63.00</b>	<b>-</b>	<b>30.00</b>	<b>560.00</b>

## National AIDS Control Programme in Karnataka – 100 % CSS

To control HIV infection and to take preventive measures implementation and also effective control is the main objective of this programme.

In this direction, the State AIDS Cell was established in the Directorate of Health & FW Services, Bangalore, during 1992 and also for the effective implementation of the programme. The Karnataka State AIDS Prevention Society has been established as per law during 1996-97; and the Society is functioning independently. This is a 100% Centrally Sponsored Scheme.

### Objectives of Phase - II AIDS Control Project

1. To reduce the spread of HIV infection in Karnataka State
2. To strengthen Karnataka State's capacity to respond to HIV/AIDS on long term basis.

#### *Project interventions:*

- a) To keep HIV prevalence rate below 3% of adult population in Karnataka.
- b) To reduce blood borne transmission of HIV to less than 1%.
- c) To attain awareness level of not less than 90% among the youth and others in the reproductive age group.
- d) To achieve condom use of not less than 90% among high risk behavior groups.

#### *Programme components:*

Sl.No	Component No.	Description
1	Component - I	Targetted Intervention, STD/RTI Services including Condom Promotion
2	Component - II	IEC, Blood Safety & VTC
3	Component - III	Institutional Strengthening
4	Component - IV	Low Cost Care & Capacity Building
5	Component - V	Intersectoral Collaboration including AIDS Education in Schools.



### 1. STD Control Programme

At present 37 STD centers strengthened, by way of supply of Drugs and Chemicals.

### 2. Information , Education and Communication:

To create awareness on HIV/AIDS in the community, Information, Education and Communication activities are being implemented. All India Radio, Doordarshan and leading daily news papers are also utilized for conveying the messages to the community. TV spots on HIV/AIDS with the involvement of religious leaders and cine artists are being advertised through Doordarshan.

### 3. BLOOD SAFETY

Under Blood Safety programme 52 Blood Banks were modernized (34 Govt. Blood Banks, 9 Voluntary Blood Banks run by NGO's and 9 ZBTC's) and strengthened with the NACO assistance by way of providing drugs and chemicals, consumables and supporting staff.

### 4. NGO support

#### Targeted Interventions for Vulnerable populations:

Targeted Interventions through NGOs is a very crucial component of NACP II. Under this Programme the State AIDS Society has been successful in reaching out to vulnerable populations who are otherwise not reachable through the government system.

NGOs are being supported financially and technically to reach and intervene with these vulnerable populations. The main aim of the programme is to reduce vulnerability and promote safer behaviour by promoting condom usage, with populations who are most vulnerable to the epidemic of HIV/AIDS due to various socio – economic and occupational reasons.

The existing 30 targeted interventions funded by KSAPS include 6 Migrant workers projects, 10 Commercial Sex Workers projects, 9 Truckers project, 1 project each with street children, MSM & Transsexuals, 2 Telephone counseling and People living with HIV/AIDS.

Care and Support is a priority area for Karnataka. Providing care and support to People Living with HIV/AIDS helps the care providers to break the myths and misconceptions about HIV in the community and increase acceptability of PLWHA. This component aims at providing timely and quality treatment of opportunistic infection and sexually transmitted diseases

**The existing Care and Support centres established with the involvement of NGOs are:**

Freedom Foundation, Bangalore.

Snehadaan, Bangalore.

Snehasadan, Mangalore.

Freedom Foundation, Udupi.

Freedom Foundation, Bellary

ACCEPT, Bangalore

Moolika Samvrudhi Arogyabhivruddhi Prathishtana, Shimoga

Samuha Samraksha, Kustagi

## **5. Training**

Training Programmes were conducted by KSAPS to the following category of staff during 2003-04

1. Doctors/Medical Officers (District Hospitals, Major Hospitals, Block Level Hospitals, PHCs, PHUs, & Private Medical practitioners). Medical Officer incharge of STD Clinic/Blood Banks.
2. Training of District Surgeons, District Health & FW Officers, District AIDS Nodal Officers and Principals of District Training Centres.
3. Training of ANMs, MPWs, LHV's, Block Health Educators Supervisory Staff, Staff Nurses and Dental Doctors and will be taken at State Level and District Level.
4. Faculty Members of Health & Family Welfare Training Centres, ANM, LHV's, Training Centres and Staff Nurses.
5. Faculty Members of Govt. & Private Dental Colleges.
6. Sensitization workshops for elected representatives, School teachers and Staff of other key Government Departments.

## **6. Surveillance:**

The analysis of Sentinel Surveillance round 2003 shows that the medium prevalence in general population is 1.46 % and estimated number of people infected with HIV is 5.00Lakhs.



### 1. HIV SERO -SURVEILLANCE – ROUND 2002

	Cumulative
Number of Persons Screened	5,38,839
Number of Persons Sero-Positive	25,554
Percentage ( % )	4.74

### 2. AIDS CASES IN KARNATAKA REPORTED FROM 1987 TO 2003.

	Cumulative
Males	1524
Females	383
<b>Total</b>	<b>1907</b>

### 7. PPTCT (PREVENTION OF PARENT TO CHILD TRANSMISSION)

The HIV/AIDS is an epidemic in Karnataka and as a result a large number of HIV positive children are being born to HIV + mothers. As per NACO guidelines we have established PPTCT Programme in 17 medical colleges excluding the Centre of Excellence at Vani Vilas Hospital, Bangalore. The PPTCT Programme is also established in 22 District hospitals during 2003-04 and the same is continued. Vani Vilas Hospital, Bangalore is working as Centre of Excellence under PPTCT Programme. Nevarapine drug is administered during labour and same the drug is administered to the new born child with the free supply of drug from UNICEF.

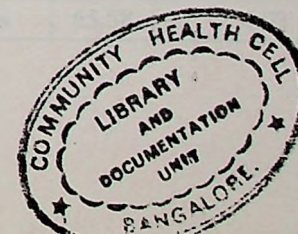
During 2003-04 we are establishing 5 new PPTCT centres totally there are 45 PPTCT centres in the state including Centre of Excellence these are funded by NACO.

### 8. VOLUNTARY COUNSELLING AND TESTING CENTRE

There are 34 VCTCs functioning in Karnataka out of which 31 are funded by NACO and 2 are funded by I-CHAP and 1 VCTC sadhan clinic at Suratkal, Mangalore is run by NGO PSI. All these existing VCTCs will be continued during 2004-05.

The Government of Karnataka has sanctioned 40 VCTC/PPTCT combined centres for Taluk and other Hospitals during financial year 2003-04. These VCTC/PPTCT combine centres are established during February 2004.

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## Family Welfare, MCH and Immunisation Programmes

### (FAMILY WELFARE PROGRAMME)

Karnataka has been a pioneer State in the launching of Family Welfare Programme in the country. It has performed fairly well and has brought down not only annual growth rate of population to 1.7% by 2001 census but also the crude birth rate, the crude death rate and Infant mortality rate considerably.

The latest vital Indicators are reflected below: -

#### STATE: KARNATAKA

Sl. No.	Indicators	2002	2003	ANTICIPATED
				2004
1	Birth Rate	22.0	21.5	21.0
2.	Death Rate	7.2	7.6	7.5
3.	Infant Mortality Rate	55	55	50
4.	Couple Protection Rate	60.7%	60.5%	61.0%

\*Source: Sample Registration System.

The overall objective of the Family Welfare Programme is to stabilise the population growth, besides reducing Maternal Mortality Rate and Infant Mortality Rate through promotion of spacing methods. Its specific goals were to decrease by 2000 A.D., crude birth to 21 and death rate to below 9, which has already been achieved in Karnataka, the same being 22 CBR and CDR 7.2. Further, the I.M.R has to be brought to 60 which has already been done, the same being 55 (as per 2002 SRS estimate) The Couple protection rate has been increased to 60.5% in 2003. The maternal mortality rate is 195.(SRS 98)



The targets and achievement under various methods of Family Welfare programme for 2001-2002, 2002-2003 and 2003-2004 are shown below: -

Sl. No.	Programme	2001-2002			2002-2003			2003-2004 (upto March 2004)			(In lakhs) 1/2004 to 3/04 Anticipated (in lakhs)
		Target	Achievement	%	Target	Achievement	%	Target	Achievement	%	
1.	Sterilisation	4.10	4.03	98.26	4.10	3.95	96.4	4.13	2.89	69.8	1.24
2.	I.U.D	3.16	3.24	102.56	3.18	3.07	96.7	3.21	2.26	70.4	0.95
3.	C C Users	2.44	2.83	115.93	2.49	2.87	115.4	2.91	2.81	96.5	2.91
4.	O.P Users	1.91	1.58	82.75	1.88	1.62	85.9	2.02	1.53	75.7	2.02

## II. Maternal and Child Health Programme

The Maternal and Child Health programme aims at providing antenatal and postnatal services to Pregnant Women and Mothers. These include immunisation of Pregnant Women and Child against the Six killer diseases, Prophylaxis against nutritional anaemia and Vitamin 'A' deficiency diseases.

The Targets and Achievements from 2002-2003 to 2003-2004 are given below: -

Sl. No.	No. Methods	2001-2002			2002-2003			2003-2004 (upto March 2004)			(In lakhs) 1/2004 to 3/04 (Anticipated)
		Target	Achievement	%	Target	Achievement	%	Target	Achievement	%	
1.	T.T(P.W)	11.30	11.84	104.8	10.99	11.33	103.0	11.71	7.68	65.58	4.03
2.	A.N.C	11.30	11.84	104.8	10.99	11.33	103.0	11.71	7.68	65.58	4.03

### III. Universal Immunisation Programme.

All the districts of the State have been covered under the universal immunisation programme with the objective of

- Immunising 100% Pregnant Women against Tetanus
- Giving 100% of infants, three doses each of DPT and Oral Polio, One dose of BCG and one Dose of Measles vaccine
- To reduce the incidence of paralytic Poliomyelitis to less than 1 per Lakh population from existing 3 per lakh population.
- To reduce neo-natal Tetanus incidence to less than 1 per 1000 live births from the existing 3 per 1000 live births.

The target and achievement under immunization are as follows.

Sl. No.	ANTIGEN	2001-2002			2002-2003			2003-2004 (upto 12/2003)			1/2004 to 3/04 (in lakhs) (Anticipated)
		Target	Achievements	%	Target	Achievement	%	Target	Achievement	%	
1.	DPT	10.13	10.92	107.78	10.26	10.71	104.4	10.76	7.77	72.2	2.99
2.	Polio	10.13	10.92	107.78	10.26	10.71	104.4	10.76	7.78	72.3	2.98
3.	B.C.G	10.13	11.29	111.45	10.26	10.82	105.5	10.76	8.20	76.2	2.56
4.	Measles	10.13	10.39	102.51	10.26	10.13	98.7	10.76	6.66	61.9	4.10

### PULSE POLIO IMMUNISATION PROGRAMME

The State is committed to the goal of eradication of Poliomyelitis. In pursuance of this, the pulse polio immunisation programme was continued during the years, 1999-2000, 2000-2001, 2001-2002 AND 2003-2004.



The achievements are as follows: -

### PULSE POLIO PROGRAMME PERFORMANCE IN KARNATAKA STATE

SI.NO.	YEAR	ROUND	ESTIMATED CHILDREN (0-5YEARS)	OPV GIVEN TO CHILDREN BELOW 5 YEARS	(In lakhs) % ACHIEVEMENT
1	1999-2000	I	62.40	64.70	103.7
		II	63.30	66.50	105.0
		III	64.20	66.80	104.0
		IV	65.10	69.10	106.1
2	2000-2001	I	66.74	69.86	104.7
		II	66.74	68.09	102.0
3.	2001-2002	I	70.70	70.39	99.6
		II	71.07	71.67	100.8
4.	2002-2003	I	71.49	70.88	99.15
		II	71.49	72.29	101.1
5	2003-04	I	71.64	70.33	98.18
		II	71.30	71.24	99.91

#### IV. Oral Rehydration Therapy Scheme:

Oral Rehydration Therapy Scheme is being implemented in all the districts of the State where Universal Immunisation Programme is being implemented. Under the Scheme, training of personnel from the level of Programme Officers to that of Health Assistants, supply of ORS packets and intensifying the Health Education Campaigns to popularize oral rehydration therapy have been taken up.

#### V. Training Programme

The statistics of Medical/ Para Medical Personnel trained, during the last 3 years is given below:

Sl.NO.		NUMBER TRAINED		
		2001-2002	2002-2003	2003-2004
1	A.N.M.	-	570	588
2	L.H.V.	120	120	117
3	Doctors in MTP	126	24	35
4	Doctors in Laproscopy	70	26	17
5	Doctors in No Scalpel Vasectomy	-	-	-

#### VI. Reproductive And Child Health Programme:

The RCH Programme incorporates the components of the Child survival and safe motherhood programme and further includes two additional components one relating to sexually transmitted infections (STI) and the other relating to reproductive tract infections (RTI). The highlights of the RCH programme are:

- I. Integration of all interventions for fertility regulation and maternal and maternal and child health with reproductive health programmes for both men and women.
- II. Reorienting the provision of services to make these client centred, demand driven, high quality and based on the needs of the community, assessed through decentralised participatory planning approach.
- III. Upgradation of the level of facilities for providing various interventions with due attention to quality. The First Referral Units(FRUs) being set up at sub district level will hereafter provide comprehensive emergency obstetric and new born care. Similarly RCH facilities in PHCs will be substantially upgraded.
- IV. All round improvement in the accessibility various services to the community. It is proposed to provide facilities for MTP at the PHCs and counselling and IUD insertion at the sub centres, in a phased manner.
- V. Provision of greater access to out reach services, particularly for the vulnerable groups of the population who have, till now been left out of the planning process. For this, special programmes will be taken up for urban slum-dwellers, the tribal population and the adolescents.
- VI. In order to strengthen the implementation of the the RCH programme the following administrative changes have been introduced.



- a) The Government order implementing the RCH programme was issued on 17-6-1998
- b) The Head of the State Family Welfare Bureau redesignated from Additional Director(FW&MCH) to Project Director(RCH)
- c) The post of Joint Director(FW&MCH) has been redesignated as Joint Project Director(RCH)
- d) The post of District Immunization Officer has been redesignated as District RCH Officer.
- e) Appointment of 3 Consultants to the project.

Government Orders have been issued for the following activities under RCH

1. Hiring of Anganawadi Workers on part time basis
  2. Appointment of Contractual Doctors and Staff Nurses
  3. Hiring of Vehicles.
  4. Referral Transport.
- VII. The Karnataka State Health System Development Project has been identified as the procurement support Agency(PSA) and the Construction agency for Civil Works for the RCH project.
  - VIII. The State Institute for Health and Family Welfare has been made responsible for training.
  - IX. Manuals and formats for the implementation of community needs assessment approach are being printed.
  - X. Awareness programmes on RCH have been completed for all the concerned officers, at State and Divisional levels.

## **VII Information Education and Communication (IEC):**

IEC activities are carried out in the State through the (a) Districts Health Education Officers, Deputy Health Educators and Block Health Educators in rural area, and (b) Post Partum Centres and Urban Family Welfare Centres in Urban Areas. Targets and Achievements under IEC activities are given in Annex.I.

## **VIII Budget Allotment & Expenditure:**

The allotment and expenditure under Family Welfare for the years , 2001-2002 to 2002-2003 2003-04 (up to December 2003) are given in Annexure-II.

## **IX Action Plan for the year 2004-2005**

- (a) Number of living children at which eligible couples accept sterilization is of crucial importance in determining the ultimate impact in terms of reduction in the birth rate. It is therefore necessary to motivate more and more young couples with lesser number of children to accept sterilization.
- (b) It was aimed to register 100% of antenatal cases during 2003-2004. Besides it is also targeted to conduct cent percent of the deliveries through trained personnel.
- (c) The Reproductive and Child Health Services Programme, the World Bank aided project will be implemented. A series of training programmes for different levels officers and staff has been under progress.
- (d) The foremost objectives of Reproductive and Child Health Services, which combines Family Welfare and Health of the Child and the Women is not regulation of Population growth but also upgrading the Health Status of Child and of the Women throughout their life span.
- (e) Follow up of services is an important activity after acceptance of any Family Welfare method. These services, in curative, promotive and re-assurance aspects are rendered by both institutional and the peripheral staff.
- (f) Television undoubtedly is an effective medium but its availability in rural area is comparatively limited. It is proposed to promote community TV viewing by providing TV sets. For villages, which are outside the reach of TV transmission or without electricity, it is proposed to undertake a programme of providing video cassette players and generators with TV set.
- (g) The age at marriage has a direct bearing on the fertility of the women. To reduce the fertility level, the community will have to be educated to postpone the age of marriage. Effective propagation of this message was ensured during the IX Plan.
- (h) It has been decided to give a new dimension to the monitoring, review and evaluation of the Health and Family Welfare Programme in the State with the introduction of Health evaluation of the Health and Family Welfare Programme in the State with the introduction of Health Management Information System (HMIS). Uniform reporting system, quick and qualitative information generation, working out different indicators etc., are main aims of this system.
- (i) In the light of the shift in the mode of acceptance from sterilization to spacing methods and also in accordance with the policy of Government of India, more emphasis will be laid on these methods with a watch on quality.



- (j) Voluntary organisations play a vital role in the promotion of Family Welfare Programme. Many of them have been provided with Urban FW Centres on Grant-in-aid basis to carry out FW & MCH activities in the assigned areas. Incidentally, it may be noted that at present the activities of the Voluntary Organisations are concentrated in the urban regions only. It is therefore proposed to involve all Voluntary Organisations intensively in the State by inviting them to take up the programme in rural areas also through scheme.
- (k) Family Welfare Programme being a National Programme, its implementation is not the responsibility of Health and Family Welfare Department only but also of other Departments of the State. Therefore their involvement will have to be made more meaningful.

#### **2004-2005 Reproductive Child Health Programme:**

The Change over to community needs assessment approach (Formerly target free approach) necessitate decentralized planning in consultation with the community at the grass root level to provide quality services under RCH Programme. Besides, the Monitoring and Evaluation of the performance also requires a fresh look at the issues of quality of care at different levels of the Primary Health Care system. The demand of the community for quality services would be expected to become the driving force behind the programme and making it a peoples' programme. This system is in existence for the Seventh year.

**ANNEXURE - I**

Targets and achievement for 2000-2001, 2001-2002 and 2002-2003

(No.s)

Sl. No.	Name of the activity	2001-2002		2002-2003		2003-2004(up to March-2004)		Anticipated Achievement 1\04 to 3\04
		Target	Achievement	Target	Achievement	Target	Achievement	
1.	Exhibition	4800	1573	4800	58877	-	39996	-
2.	Folk Media Programme	2500	1810	2500	3166	2500	432	2068
3.	Film Shows	4800	450	4800	12775	4800	1151	3649
4.	Press Advertisement	270	1524	-	1509	-	-	-
5.	Press release	-	-	-	975	-	929	-
6.	Multimedia Programme	-	-	-	201	-	1337	4151
7.	Mahila Arogya Sanghs- Healthy Baby Shows	68	68	5488	5306	5488	-	-
8.	Voluntary Organisations Training			-	-	-	-	-
9.	Athe mathu sose programme	-	-	-	-	-	-	-
10.	Women's day	3144	2410	5488	5386	-	-	-
11.	Awareness of No Scalpel vasectomy programme	67	67	-	-	-	-	-



## ANNEXURE -II

**Statement showing the Budget Allocation and Expenditure for the years 2001-02 and 2003-2004 under the Head of Account "2211-Family Welfare and "4211-Capital outlay on FW"**

(Rs. In Lakhs)

Sl. No.	Schemes	Budget 2002-03		Budget 2003-04		Revised Budget 2003-04		Expenditure 2003-04		Budget 2004-05	
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1.	Direction & Administration	169.22	-	214.79	-	214.79	-	176.77	-	247.26	-
2.	Training	342.77	-	474.48	-	478.48	-	377.95	-	573.35	-
3.	Urban F.W.Service	503.04	-	602.26	-	602.26	-	497.01	-	733.52	-
4.	Maternity Child Health	1863.85	-	3436.00	-	3436.00	-	3181.54	-	3276.00	-
5.	Transportation	92.63	-	130.00	-	130.00	-	108.47	-	123.91	-
6.	Compensation	486.63	-	607.00	-	607.00	-	581.07	-	610.00	-
7.	Mass Education	13.01	-	75.00	-	75.00	-	74.76	-	100.00	-
8.	Selected Area Programme-Including IPP	838.44	304.01	279.00	337.52	379.00	247.05	*25.34	300.00	311.97	350.00
9.	Assistant to Local bodies, Corporation etc.,	9746.25	551.71	-	-	-	-	-	-	-	-
10.	Assistant to Zilla Panchayat	-	-	10882.54	633.40	10854.38	564.02	7777.26	600.00	10870.75	565.00
11.	Other Services and suppliers	1083.23	-	1273.47	-	1273.47	-	1253.09	-	1396.69	-
	*Expenditure 2211-00-108-0-07										
	<b>Total</b>	15138.47	855.72	17974.54	970.92	17946.38	811.07	14053.26	900.00	18243.45	915.00

	4211 Capital Outlay on Family Welfare										
1	RCH-NC	531.25	-	600.00	-	600.00	-	1009.58	-	600.00	-
2	RCH-SP-Bellary	155.16	-	50.00	-	50.00	-	-	-	50.00	-
	Total	686.41	-	650.00	-	650.00	-	1009.58	-	650.00	-

### Abstract 2211- Family Welfare

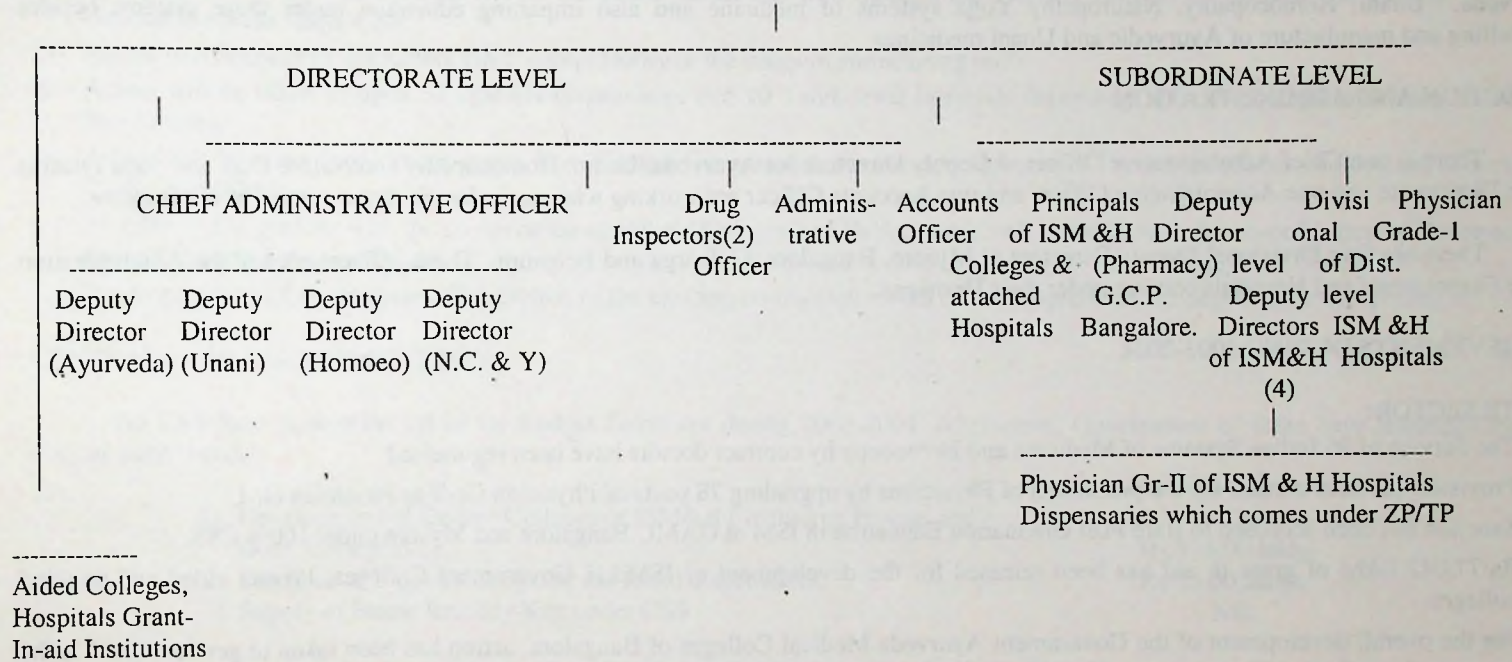
(Rs.in lakhs)

Sl. No.	Schemes	Budget 2002-03		Budget 2003-04		Revised Budget 2003-04		Expenditure 2003-04		Budget 2004-05	
		Plan	Non- Plan	Plan	Non- Plan	Plan	Non- Plan	Plan	Non- Plan	Plan	Non- Plan
1	Centrally Sponsored Schemes	14681.03	-	17415.67	-	17415.67	-	13824.40	-	17695.34	-
2	State Plan	457.44	-	558.87	-	530.71	-	228.86	-	548.11	-
3	State Non-Plan	-	855.72	-	970.92	-	811.07	-	900.00	-	-
	Total	15138.47	855.72	17974.54	970.92	17946.38	811.07	14053.26	900.00	18243.45	-



## ORGANISATIONAL SET-UP (KARNATAKA)

### DIRECTOR OF INDIAN SYSTEMS OF MEDICINE AND HOMOEOPATHY



## DEPARTMENT OF INDIAN SYSTEMS OF MEDICINE AND HOMOEOPATHY

The Department of Indian Systems of Medicine and Homoeopathy is rendering preventive, curative services to the society in Ayurveda, Unani, Homoeopathy, Naturopathy Yoga systems of medicine and also imparting education under these systems besides controlling and manufacture of Ayurvedic and Unani medicines.

### DIRECTION AND ADMINISTRATION:

There is one Chief Administrative Officer, 4 Deputy Directors for Ayurveda, Unani, Homoeopathy and Nature Cure and yoga systems in the Directorate and one Administrative Officer and one Accounts Officer are working who are under the direct control of the Director.

There are four Divisional Deputy Directors at Mysore, Bangalore, Gulbarga and Belgaum. These officers control the Administration of the Dispensaries and Hospitals coming under their Divisions.

### ACHIEVEMENTS DURING 2003-2004.

#### STATE SECTOR:

- 1) The Service of 96 Indian Systems of Medicine and Homoeopathy contract doctors have been regularised.
- 2) Provision has been created for the promotion of Physicians by upgrading 78 posts of Physician Gr-II as Physician Gr-I.
- 3) Sanction has been accorded to start Post Graduation Education in ISM at GAMC Bangalore and Mysore under 100% CSS.
- 4) Rs:77.042 lakhs of grant in aid has been released for the development of ISM&H Government Colleges, Private aided and unaided colleges.
- 5) For the overall development of the Government Ayurveda Medical Colleges of Bangalore, action has been taken to get Rs:980.00 lakhs as grants from Central Government and in this regard Rs:150.0 lakhs has been released.
- 6) Selection of the candidates for the ISM&H Medical Colleges has been made transparently through CET from this year.
- 7) The construction of the Government Unani Medical College has been completed.
- 8) Government have issued the preliminary orders for opening 10 district level offices of ISM&H.



## PROPOSED PROGRAMMES FOR 2004-2005:

### STATE SECTOR:

- 1) It is proposed to provide Medical Aid to the public under one roof through the IS&MH systems by opening the units at 21 District General Hospitals under CSS.
- 2) Action will be taken to implement GMP compulsorily in the drugs manufacturing units.
- 3) Action will be taken to open 50 ISM&H dispensaries and 10 Taluk level hospitals depending upon the budget allocation in the Zilla Panchayaths.
- 4) Action will be taken to get more grants from Central Government for the development of Private aided and unaided and Government Colleges of ISM&.
- 5) To raise herbal gardens with the co-operation of Private Colleges and Public, lands will be taken with the co-ordination of Revenue Dept, Forest Dept and Irrigation Dept.
- 6) Development of Dhanvantrivana. Completion of the existing construction works of the hospitals and colleges in the department.

### CENTRALLY SPONSORED SCHEMES:-

No CSS have been reflected in the Budget Estimates during 2003-2004. Afterwards, Government of India have released Grants to CSS as stated below:-

- |   |                  |
|---|------------------|
| 1) Development of Degree Colleges of ISM&H ( including Private and Govt. Colleges). | Rs.174.00 lakhs. |
| 2) Purchase of Essential drugs for the Rural dispensaries.                          | Rs.75.00 lakhs.  |
| 3) Supply of Home Remedy Kits under CSS   | NIL.             |

Government of India have permitted and sanctioned initial grants of Rs.31.73 lakhs to start One Post-Graduate course in Panchakarma at Government Ayurvedic Medical College, Bangalore and one in Ayurveda Siddantha at Government Ayurveda Medical College, Mysore.

Health department has released 2% of PMGY amount Rs.13.00 lakhs and Rs.15.00 lakhs for the purchase of medicines. It is proposed to get Rs:500.00 lakhs from the Central Government during 2004-2005.

## RESEARCH:

Research work in "Tamakaswasa' (Bronchities) is being held at Sri Jayachamarajendra Insitute of Indian Medicine, Bangalore.

## YOGA CAMP:

Yoga camps are being conducted at Government Ayurvedic Medical College, Bangalore, Mysore and Tharanatha Government Ayurvedic Medical College and Hospital, Bellary.

## MANUFACTURE OF AYURVEDIC AND UNANI MEDICINES:

Ayurvedic and Unani Medicines are being manufactured at Government Central Pharmacy, Bangalore and being supplied to all Government Hospitals and Dispensaries of Indian Systems of Medicine and Homoeopathy, subsidized medical practitioners centres and dispensaries run by the legal bodies as per their requirements. During 2003-2004 a sum of Rs.123.53 lakhs has been provided and in the Supplementary Estimates Rs.20.00 lakhs has been reduced for the manufacture of medicines. Tender has been approved for the manufacture of medicines Under Transparency Act in January 2004 and the expenditure occurred towards drugs manufacture is Rs.103.35 lakhs.

## HERB GARDEN:

Herb Gardens are being maintained at Bangalore, Mysore and Bellary hospitals attached to the Ayurvedic Colleges necessary, herbs are being cultivated and used for daily requirements in the hospitals and also for demonstration to the college students. Dhanvantrivana is established in 30 acres of land near Bangalore University campus with the co-ordination of Forest Department where more than 500 herbs are available. Action is being taken to grow more useful plants.

## DRUG CONTROL:

Manufacture and sale of medicines under Indian Systems of Medicine and Homoeopathy systems is regulated by the Department under the provisions of Drugs and cosmetics Act 1940 and rules thereunder. A Drug Licensing unit is attached to the Directorate of Indian Systems of medicine and Homoeopathy, Bangalore. There are two Drug Inspectors in the unit who are under the control of the Director. The details of Drug License issued to end of 31-03-2004 are as follows.



Sl.No	SYSTEMS	MANUFACTURING LICENSE.	<u>loan license</u>	SALE LICENSE	
				<u>retail</u>	<u>wholesale</u>
1	Ayurveda	202	52	--	--
2	Unani	04	--	--	--
3	Homoeopathy	10	---	49	118
	<b>Total</b>	<b>216</b>	<b>52</b>	<b>49</b>	<b>118</b>

#### PUBLICATION CELL:

A Publication cell is functioning in the Directorate. The cell is entrusted with the work of translation of literatures on Indian Medicines from Sanskrit to English and Kannada besides printing and publishing them for the benefit of students, teachers and public. As on 31-03-2004 58 books ( English-6, Kannada-52) have been printed and published by the publication cell.

#### FIXATION OF TUTION AND OTHER TYPES OF FEES FOR INDIAN SYSTEMS OF MEDICINE AND HOMOEOPATHY COLLEGES:-

Government of Karnataka have accorded approval to revise the existing fees structures for Indian Systems of Medicine and Homoeopathy colleges from the Academic year 2000-2001 vide Government order No.HFW 415 PIM 2000 dtd: 06-08-2000.

Types of Colleges	Tution Fees	Development Fund	Other Fees	Total
Government Colleges	5,000.00	-----	4,090.00	9,090.00
Private Aided Colleges	5,000.00	3,000.00	4,090.00	12,090.00
Un-aided Colleges	5,000.00	5,000.00	4,090.00	14,090.00

The details of Medical Colleges, Hospitals, bed Strength and dispensaries functioning under the Department is as follows.:

Sl. No	Systems	No. of Govt. Colleges.	No. of Govt. Hospitals		No. of Dispensaries
			Hospitals	Bed strength	
1	Ayurveda	03	75	1147	541
2	Unani	01	11	202	51
3	Homoeopathy	01	10	135	42
4	Nature Cure	01	03	26	05
5	Yoga	--	03	15	--
6	Siddha	--	01	10	--
	<b><u>TOTAL</u></b>	<b>06</b>	<b>103</b>	<b>1535</b>	<b>639</b>

BUDGET PROVISION FOR 2003-2004.

The Budgetary provision for 2002-2003 is furnished in Annexure 1, 2 and 3.



**ANNEXURE-I****BUDGET ESTIMATES FOR 2004-2005**

Sl. No	Head of Account	Accounts for 2002-03		Budget Provision 2003-04		Revised Budget 2003-2004		Expenditure 2003-04		Budget Provision 2004-2005	
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7	8	9	10	11	12
1	2210-Medical Education & Public Health 02-Urban Health Services- Other Systems of Medicines	11.93	473.25	11.90	521.76	11.90	498.27	11.50	492.09	14.30	510.75
	<b>02-Total</b>	<b>11.93</b>	<b>473.25</b>	<b>11.90</b>	<b>521.76</b>	<b>11.90</b>	<b>498.27</b>	<b>11.50</b>	<b>492.09</b>	<b>14.30</b>	<b>510.75</b>
2	04- Rural Health Services -Other Medical Systems	21.05	156.10	38.91	185.30	28.88	173.19	16.86	177.68	41.54	187.71
	<b>04-Total</b>	<b>21.05</b>	<b>156.10</b>	<b>38.91</b>	<b>185.30</b>	<b>28.88</b>	<b>173.19</b>	<b>16.86</b>	<b>177.68</b>	<b>41.54</b>	<b>187.71</b>
3	05-Medical Education, Training & Research										
	101-Ayurveda	18.33	1897.94	40.25	1210.43	40.25	1094.39	15.71	1080.44	21.14	1129.30
	102-Homoeopathy	12.51	106.58	31.18	122.46	16.18	116.75	15.97	100.76	20.03	119.99
	103-Unani	2.18	86.58	64.05	101.11	64.05	87.48	53.58	99.58	53.94	107.13
	200-Other Systems	47.33	18.62	19.69	18.37	28.00	13.22	10.89	14.36	11.91	16.05
	<b>05-Total</b>	<b>80.35</b>	<b>2109.72</b>	<b>155.17</b>	<b>1452.37</b>	<b>148.48</b>	<b>1311.84</b>	<b>96.15</b>	<b>1295.14</b>	<b>107.02</b>	<b>1372.47</b>
4	Centrally Sponsored Schemes			-	-	109.61		102.08	-	435.00	
5	2210-01-110-1-16 Buildings			-	-			-	-		
	4210-03-101-1-01 Buildings	42.10		-	-			-	-	4.00	
	<b>Total buildings</b>	<b>42.10</b>		-	-			-	-	<b>4.00</b>	
	<b>Grand Total</b>	<b>155.43</b>	<b>2739.07</b>	<b>205.98</b>	<b>2159.33</b>	<b>298.87</b>	<b>1983.30</b>	<b>226.59</b>	<b>1964.91</b>	<b>601.86</b>	<b>2070.93</b>

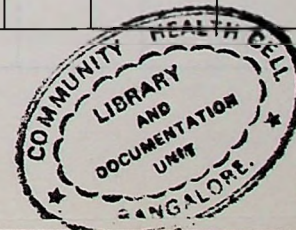
**ANNEXURE - II****FINANCIAL ACHIEVEMENTS, CLASSIFICATION AND ACTIVITIES FOR 2004-2005**

Sl. No	Head of Account	Accounts for 2002-03		Budget Provision 2003-04		Revised Budget Provision 2003-2004		Provisional Exp. ( Dec 2003)		Budget Provision 2004-2005	
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7	8	9	10	11	12
1	2210-02-101-1-01 Directorate of ISM&H.	1.02	90.25			-	-			-	-
2	2210-02-101-1-02 Divisional Offices of ISM&H	10.91	30.86			-	-			-	-
3	2210-02-101-1-03 Directorate and Divisional offices of ISM&H	-	-	11.90	143.09	11.90	139.03	11.50	137.78	14.30	510.75
4	2210-02-101-2-01 Sri Jayachamarajendra Institute of Indian Medicine, B'lore. Merged with 2210-02-101-1-03	-	219.97		235.18	-	221.09	-	218.11	-	-
5	2210-02-101-2-02 Govt. Ayurveda and Unani Hosps. Mysore. Merged with 2210-02-101-1-03	-	132.19	-	143.39	-	138.15	-	136.20	-	-
	<b>02-Total</b>	<b>11.93</b>	<b>473.25</b>	<b>11.90</b>	<b>521.66</b>	<b>11.90</b>	<b>498.27</b>	<b>11.50</b>	<b>492.09</b>	<b>14.30</b>	<b>510.75</b>
6	2210-04-101-1-01 SMP centres ( GIA)	-	7.23	-	2.00	-	2.00	-	2.00	41.54	187.71
7	2210-04-101-1-06 Opening & Maintenance of Ayurveda Hospitals in Dist. Level. Merged with 2210-04-101-1-01	21.05	148.87	38.91	183.30	28.88	171.19	16.86	175.68	-	-



	<b>04-Total</b>	<b>21.05</b>	<b>156.10</b>	<b>38.91</b>	<b>185.30</b>	<b>28.88</b>	<b>173.19</b>	<b>16.86</b>	<b>177.68</b>	<b>41.54</b>	<b>187.71</b>
8	2210-05-101-1-03 Colleges with attached hospitals (GIA)		1213.70		350.00		350.00		350.00	16.63	922.39
9	2210-05-101-1-05 Taranatha Ayurveda Hospital, Bellary. Merged under 2210-05-101-1-02	-	42.71		48.15		43.71		45.31	-	-
10	2210-05-101-1-12 Increase of Beds Strength is ISM&H hospitals Merged under 2210-05-101-1-02	5.67	83.80	8.99	105.28	8.99	84.49	2.77	94.08	-	-
11	2210-05-101-1-13 Govt. Ayurveda Medical Colleges Merged under 2210-05-101-1-02	3.52	393.13	27.70	497.23	27.70	436.45	11.34	408.02	-	-
12	2210-05-101-3-01 Govt. Central Pharmacy Bangalore.	7.21	162.20	0.83	208.37	0.83	178.90	0.36	181.78	1.51	206.03
13	2210-05-101-6-00 Dev. of Medicinal Plants	1.93	2.40	2.73	1.40	2.73	0.84	1.24	1.25	3.00	0.88
	<b>05-101 Total</b>	<b>18.33</b>	<b>1897.94</b>	<b>40.25</b>	<b>1210.43</b>	<b>40.25</b>	<b>1094.39</b>	<b>15.71</b>	<b>1080.44</b>	<b>21.14</b>	<b>1129.30</b>
14	2210-05-102-0-02 Govt. Homoeopathy hospital, Bangalore	-	29.59		32.90				26.58		
15	2210-05-102-0-04 Govt. Homoeopathy Medical College, B'lore	12.51	76.99	31.18	89.56	16.18	84.75	15.97	67.98	-	-
	<b>05-102 Total</b>	<b>12.51</b>	<b>106.58</b>	<b>31.18</b>	<b>122.46</b>	<b>16.18</b>	<b>116.75</b>	<b>15.97</b>	<b>100.76</b>	<b>20.03</b>	<b>119.99</b>
16	2210-05-103-0-01 Govt. Unani Medical College, Bangalore.	2.18	86.58	14.05	101.11	14.05	87.48	8.58	99.58	53.94	107.13
17	2210-05-103-0-02 National Institute of Unani Medicine. Merged under 210-05-103-0-01	-	-	50.00		50.00	-	45.00		-	-

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	<b>05-103 Total</b>	<b>2.18</b>	<b>86.58</b>	<b>64.05</b>	<b>101.11</b>	<b>64.05</b>	<b>87.48</b>	<b>53.58</b>	<b>99.58</b>	<b>53.94</b>	<b>107.13</b>
18	2210-05-200-0-01 Development of Yoga.	7.00	7.55		9.04	-	6.40		7.26	0.49	16.05
19	2210-05-200-0-02 Govt. Nature Cure college, Mysore.	-	6.05	10.89	9.33	10.89	6.82		7.10	-	-
20	2210-05-200-0-04 PG Education in ISM TGAMC Bellary.	40.33	5.02	8.80	-	17.11	-	10.89		11.42	-
	<b>05-200 Total</b>	<b>47.33</b>	<b>18.62</b>	<b>19.69</b>	<b>18.37</b>	<b>28.00</b>	<b>13.22</b>	<b>10.89</b>	<b>14.36</b>	<b>11.91</b>	<b>16.05</b>
21	2210-01-110-1-16 Buildings										
22	4210-03-101-1-01 Buildings	42.10								4.00	-
	<b>Buildings-Total</b>	<b>42.10</b>								<b>4.00</b>	
	<b>Total State Sector</b>			<b>205.98</b>	<b>2159.33</b>			<b>96.75</b>	<b>1428.48</b>		
23	2210-05-200-0-05 Centrally Sponsored Scheme. (Grant in Aid)			-		89.04		81.51		200.00	
24	2210-05-200-0-09 Supply of Home remedy Kits and ISM drugs In rural areas	-	-	-	-	20.57	-	20.57	-	200.00	-
25	2210-05-200-0-10 PG course in Panchakarma	-	-	-	-	-	-	-	-	35.00	-
	<b>CSS Total</b>	-	-	-		<b>109.61</b>		<b>102.08</b>		<b>435.00</b>	
	<b>Grand Total</b>	<b>155.43</b>	<b>2739.07</b>	<b>205.98</b>	<b>2159.33</b>	<b>298.87</b>	<b>1983.30</b>	<b>226.59</b>	<b>1964.91</b>	<b>601.86</b>	<b>2070.93</b>



## ANNEXURE-III

## Classification of expenditure under each detailed Head.

Sl. No	Head of Account	Accounts for 2002-03		Budget 2003-04		Revised Budget 2003-2004		Expenditure upto March 2004-05		Budget 2004-2005	
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7	8	9	10	11	12
1	002-Pay Officers	12.06	136.64	55.27	311.03	47.77	267.90	25.80	215.37	28.28	265.03
2	003-Pay Staff	27.33	566.27	34.08	493.15	28.05	447.90	12.36	512.43	18.26	464.82
3	011-Dearness Allowance	19.49	350.55	51.87	466.46	40.87	413.83	24.32	399.90	28.86	452.55
4	014-Other Allowance	4.28	101.65	10.39	109.17	10.39	98.50	9.60	105.73	5.06	100.58
5	015-Subsidiary Expenses	-	-	-	0.20	-	0.20	-	0.19	-	0.50
6	041-Travel Expenses	-	2.13	-	3.80	-	3.80	-	2.17	0.60	4.19
7	050-Office Expenses	-	26.31	-	-	-	-	-	-	-	-
8	051-General Expenses	-	-	-	21.29	-	21.29	-	18.85	6.69	20.90
9	052-Telephone Charges	-	1.78	-	-	-	-	-	-	-	2.24
10	058-Water & Electricity Charges.	-	22.26	-	-	-	-	-	-	-	-
11	059-Other Expenses	-	-	4.37	1.76	3.87	1.76	1.66	7.24	11.97	1.89
12	060-Other Charges	-	28.94	-	-	-	-	-	-	-	-
13	071-Building expenses	-	-	-	69.54	-	69.54	-	64.96	5.50	70.40
14	072-Rent,Rates & Taxes	-	35.11	-	-	-	-	-	-	-	-
15	075-Libraries & periodicals										
16	101-Grant in Aid	41.64	1225.95	50.00	356.00	50.00	356.00	45.00	356.00	45.14	356.00
17	111-Scholarship & Stipend	-	38.12	-	-	-	-	-	-	-	-

## ANNEXURE-III

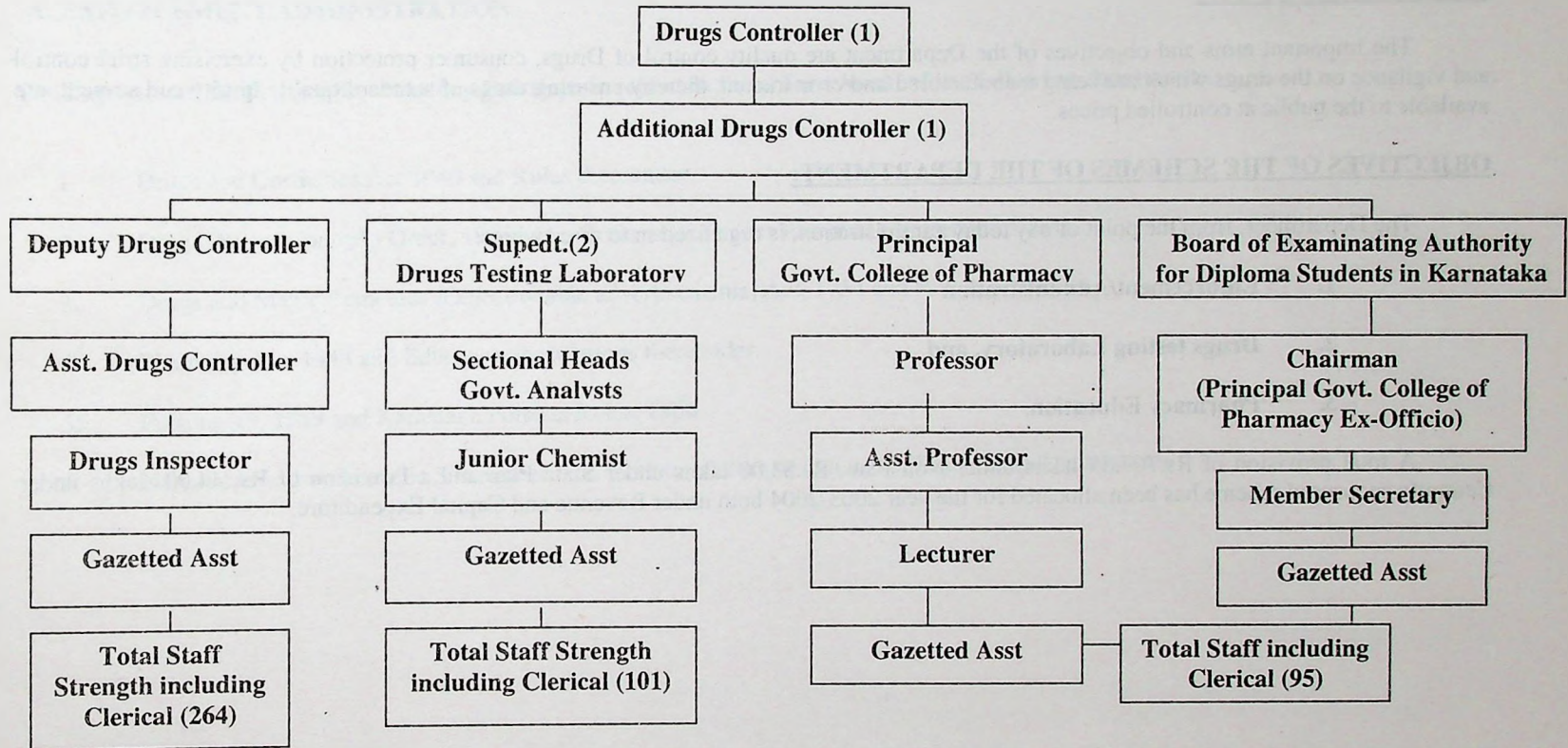
## Classification of expenditure under each detailed Head.

Sl. No	Head of Account	Accounts for 2002-03		Budget 2003-04		Revised Budget 2003-2004		Expenditure upto March 2004-05		Budget 2004-2005	
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7	8	9	10	11	12
1	002-Pay Officers	12..06	136.64	55.27	311.03	47.77	267.90	25.80	215.37	28.28	265.03
2	003-Pay Staff	27.33	566.27	34.08	493.15	28.05	447.90	12.36	512.43	18.26	464.82
3	011-Dearness Allowance	19.49	350.55	51.87	466.46	40.87	413.83	24.32	399.90	28.86	452.55
4	014-Other Allowance	4.28	101.65	10.39	109.17	10.39	98.50	9.60	105.73	5.06	100.58
5	015-Subsidiary Expenses	-	-	-	0.20	-	0.20	-	0.19	-	0.50
6	041-Travel Expenses	-	2.13	-	3.80	-	3.80	-	2.17	0.60	4.19
7	050-Office Expenses	-	26.31	-	-	-	-	-	-	-	-
8	051-General Expenses	-	-	-	21.29	-	21.29	-	18.85	6.69	20.90
9	052-Telephone Charges	-	1.78	-	-	-	-	-	-	-	2.24
10	058-Water & Electricity Charges.	-	22.26	-	-	-	-	-	-	-	-
11	059-Other Expenses	-	-	4.37	1.76	3.87	1.76	1.66	7.24	11.97	1.89
12	060-Other Charges	-	28.94	-	-	-	-	-	-	-	-
13	071-Building expenses	-	-	-	69.54	-	69.54	-	64.96	5.50	70.40
14	072-Rent,Rates & Taxes	-	35.11	-	-	-	-	-	-	-	-
15	075-Libraries & periodicals										
16	101-Grant in Aid	41.64	1225.95	50.00	356.00	50.00	356.00	45.00	356.00	45.14	356.00
17	111-Scholarship & Stipend	-	38.12	-	-	-	-	-	-	-	-



18	117-Scholarship & incentives.	-	-	-	88.73	8.31	88.73	6.58	76.33	7.00	87.83
19	180-Machinery & Equip.	-	2.08	-	5.01	-	5.01	-	3.10	1.00	5.09
20	191-Fuel & oil expenses	-	1.88	-	-	-	-	-	-	-	-
21	192-Repairs of Motor vehicles	-	0.41	-	-	-	-	-	-	-	-
22	195-Transport expenses	-	-	-	3.91	-	3.91	-	3.46	0.50	4.43
23	200-Maintenance	-	0.31	-	0.08	-	0.08	-	0.06	0.08	-
24	221-Materials & supplies	-	1.18	-	1.20	-	1.20	-	1.05	2.50	21.94
25	222- Drugs & Chemicals	-	158.86	-	193.00	-	169.00	1.78	165.57	1.00	196.86
26	230-Hospital Accessories	-	12.23	-	15.00	-	15.00	0.41	12.99	4.50	15.60
27	231-Bedding & Clothing	-	-	-	-	-	-	-	-	-	-
28	234-Diet	-	19.35	-	20.00	-	20.00	-	19.51	-	-
29	235-X-ray films										
30	313-Equipments and Apparatus	-	0.38	-	-	-	-	-	-	-	-
31	316-Rewards	-	0.10	-	-	-	-	-	-	-	-
32	382-Honorarium to doctors										
33	384-Awards to doctors	-	0.36	-	-	-	-	-	-	-	-
34	500-Lumpsum	8.53	4.69	-	-	-	-	-	-	-	-
35	2210- Capital Outlay										
36	4210-Capital Outlay	42.10	-	-	-	-	-	-	-	4.00	-
37	Centrally Sponsored Schemes	-	-	-	-	109.61	-	102.08	-	435.00	-
	Grand Total	155.43	2739.07	205.98	2159.33	298.87	1983.30	226.59	1964.91	601.80	2070.93

## ORGANISATION CHART OF DRUGS CONTROL DEPARTMENT





## **DRUGS CONTROL DEPARTMENT**

### **INTRODUCTION:**

The important aims and objectives of the Department are quality control of Drugs, consumer protection by exercising strict control and vigilance on the drugs which are being manufactured and/or marketed, thereby ensuring drugs of standard quality, purity and strength are available to the public at controlled prices.

### **OBJECTIVES OF THE SCHEMES OF THE DEPARTMENT:**

The Department, from the point of day today administration, is organized in to three wings:

1.     **Enforcement/Administration**
2.     **Drugs testing Laboratory, and**
3.     **Pharmacy Education.**

A total provision of Rs.707.65 lakhs under Non Plan, Rs.83.00 lakhs under State Plan and a Provision of Rs. 44.00 lakhs under Centrally sponsored scheme has been allocated for the year 2003-2004 both under Revenue and Capital Expenditure.

## DIRECTION AND ADMINISTRATION

### A. ENFORCEMENT/ADMINISTRATION

The Department discharges the statutory functions involved in the enforcement of the following enactments.

1. Drugs and Cosmetics Act 1940 and Rules thereunder.
2. Drugs (Prices Control,) Order, 1995. (An Order issued under Essential Commodities Act).
3. Drugs and Magic Remedies (Objectionable advertisements) Act, 1954 and Rules thereunder.
4. Pharmacy Act, 1948 and Education Regulations thereunder.
5. Poisons act, 1919 and Karnataka Poisons Rules, 1966
6. Narcotics and Psychotropic Substances Act, 1985 in relation to licit use of Psychotropic substances.



**BRIEF NOTE ON THE PERFORMANCE OF THE ENFORCEMENT WING.**

<b>Particulars</b>	<b>2003-2004 as on 31/12/2003</b>	<b>Target for 2004-2005</b>
<b><u>Number of Manufacturers in the State :</u></b>		*
(a) Regular Licensees	224	
(b) Loan Licensees	282	
(c) Cosmetics Licensees	74	
(d) Repacking Licensees	05	
(e) Laboratory Licensees	08	
(f) Cosmetics Loan Licensees	08	
(g) Blood Banks	137	
Total Number of Sales premises in the State	18,552	
<b><u>NUMBER OF INSPECTIONS CARRIED OUT:</u></b>		
Sales Premises:	17730	19,000
Manufacturing Premises	330	400
Hospital Stores attached to Govt. Hospital	457	480
Blood Banks	309	380
<b><u>Action taken:</u></b>		
Cancellation	1297	**
Suspension	455	**
Prosecution launched under both Drugs & Cosmetics Act and Drugs (Prices Control) order	264	**
Convictions	24	-
<b>Blood Bank – Show Cause Notice -</b>	41	-
- Compliance Advise -	02	
- Warning	04	
- Suspension	01	
- Cancellation	26	

\* No Target is fixed since the number depends upon the entrepreneurs seeking grant of licenses.

\*\* No Target can be fixed since the number depends upon violations that may be detected.

## **DRUGS TESTING LABORATORY, BANGALORE**

Drugs Testing Laboratory is equipped to Analyse all categories of Drugs except Vaccine, Sera and Blood. To increase the number of samples to be analysed the Laboratory needs to be improved in terms of Technical Staff, latest Analytical equipments and chemicals, reagents, glassware etc.,

The Laboratory is having library facility.

### **The functions of the Laboratory are:-**

1. Testing and Analysis of the legal samples of Drugs and Cosmetics sent by the Drugs Inspectors to ascertain the Quality, Purity and strength of the Drugs/Formulations and to issue reports in the prescribed form.

The Laboratory is having the following Sections at present.

1. Pharmaceutical Chemistry.
2. Bacteriology
3. Pharmacology
4. Pharmacognosy
5. Bio-Chemistry

A full fledged Animal House is also attached to the Drugs Testing Laboratory.



### **DETAILS OF SAMPLES ANALYSED**

Sl. No.	Particulars	2002-03	2003-04 as on 31-03-2004	2004-2005 (Target)
1.	Samples analysed	3648	3520	4000
2.	Samples found to be standard quality	3368	2959	-
3.	Samples found to be Not of standard Quality	285	247	-
4.	No opinion	-	273	
5.	Rejected	-	41	-

### **Targets for 2004-2005**

The Technical staff has been strengthened in the laboratory. Consequently, it is targeted to analyse 4000 samples during 2004-2005.

### **PHARMACY EDUCATION**

The Department is entrusted with the responsibility of conducting Examination to students of Diploma in Pharmacy as per the Education Regulations of the Pharmacy Council of India, a statutory body to oversee the standard of education in Pharmacy in the Country. For this purpose, the Government has constituted Board of Examining Authority with Principal, Government College of Pharmacy, Bangalore as the Chairman and Professor of the said College as Member Secretary.

In addition to Board of Examining Authority, Government College of Pharmacy at Bangalore comes under the administrative control of this Department.

The activity of the Board of Examining Authority and Government College of Pharmacy in brief is as follows.

### **Government College of Pharmacy, Bangalore**

The Government College of Pharmacy is functioning under the administrative control of this Department where teaching facilities are provided for Diploma, Degree and Post-Graduate levels. The intake capacity is 50 students for Degree and 60 students for Diploma Courses. Post Graduate Courses in four faculties viz; Pharmaceutical Technology, Pharmacology, Pharmacognosy and Pharmaceutical Chemistry are also conducted with an intake capacity of six students in each faculty. The following is the teaching staff pattern.

Sl. No.	Name of the Cadre	No. of Posts sanctioned	No. posts filled	Vacant
1	Principi	1	1	-
2	Professor	6	2	4
3	Assistant Professor	8	5	3
4	Lecturer (Pharmacy & Non Pharmacy)	22	3+6* *(On Contract Basis)	19

\*\* Recruitment of 7 lecturers on contract basis is in the process by Selection Committee

### **PERFORMANCE OF THE STUDENTS IN THE GOVERNMENT COLLEGE OF PHARMACY, BANGALORE**

Name of the Course	Duration of the Course	Admission Strength	Appeared during 2003-04 for final examination	Passed
M.Pharm (Master Degree in Pharmacy)	18 months	24	Final Year -- 23	23
B.Pharm (Degree in Pharmacy)	4 years	50	Final Year -- 50	30
D. Pharm (Diploma in Pharmacy)	2 year	60	Final Year - ER-91- 51	40

### **(b) BOARD OF EXAMINING AUTHORITY**

The Board of Examining Authority is functioning under the Chairmanship of the Principal, Government College of Pharmacy and one of the professors at Government College of Pharmacy is also functioning as the Member secretary. In the state 87 private institutions and One Govt. College of Pharmacy recognized by Pharmacy council of India are functioning and conducting D. Pharm course.

The details of students appeared and passed in the examination during 2003-2004 are as follows:



Sl. No.	Items	2003-04 (upto 31/03/2004)
		ER-91
DIPLOMA IN PHARMACY		
1	Number of students appeared for Preliminary D. Pharm	7259
2	Number of students passed (Preliminary)	3258
3	Number of students appeared for final D. Pharm	4841
4	Number of students passed in final D. Pharm	2722

The details of the allocation is as follows:

FINANCIAL REQUIREMENT ACTIVITY CLASSIFICATION								Rs. in lakhs	
Sl. No.	Activity Classification	Accounts for the Year 2002-03		Budget Estimates for 2003-04		Revised Estimates for the year 2003-04		Budget Estimates for the year 2004-2005	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
1	Direction and administration	44.23	274.98	47.63	321.00	47.63	305.70	47.00	298.48
2	Drugs Testing Laboratory Strengthening of Equipments & Machineries	-	185.22	-	219.25	-	217.68	-	213.76
3	Pharmacy Education (degree & Diploma Courses in Pharmacy)	5.32	125.09	10.37	154.40	10.37	129.23	10.00	127.21
4 }	Construction of Building (4210)]	6.08	-	25.00	-	25.00	-	26.00	-
5 }	Construction of Building (2210)]	5.00	7.18	-	-	-	-	20.00	-
6	<b>Central Plan Scheme:</b>								
	1. Development of Post Graduate course in Pharmacy at the Government College of Pharmacy.	32.97	-	43.00	-	43.00	-	42.00	-
	2. Drug Testing Facilities	-	-	1.00	-	1.00	-	1.00	-
	<b>Total</b>	<b>93.60</b>	<b>592.47</b>	<b>127.00</b>	<b>694.35</b>	<b>127.00</b>	<b>652.63</b>	<b>126.05</b>	<b>639.45</b>

### FINANCIAL REQUIREMENT ACTIVITY CLASSIFICATION

Sl. No.	Head of Account	Accounts for the year 2002-03		Budget Estimates for the year 2003-2004		Revised Estimates for the year 2003-2004		Budget Estimate for the year 2004-2005	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
A. 1	2210-06-104-0-01 01 - Drugs Controller	-	235.44	-	254.88	-	245.15	47.00	298.48
2	2210-06-104-0-02 02 - Drugs Testing Laboratory	-	185.44	-	219.25	-	217.68	-	213.76
3	2210-06-104-0-04 04 - Creation of Additional, Technical & Supporting Staff Merged with 2210-06-104-0-01	5.56	21.95	10.32	39.08	10.32	39.65	-	-
4	2210-06-104-0-05 05 - Creation of Vigilance Cell Merged with 2210-06-104-0-01	38.67	17.59	37.31	27.04	37.31	20.90	-	-
5	2210-05-105-1-14 14-Government College of Pharmacy	5.32	125.09	10.37	154.40	10.37	129.21	10.00	127.21
6	4210-03-105-02-01 01-Capital Outlay Merged with 4210-03-105-1-01	6.08	-	25.00	-	25.00	-	26.00	-
7	2210-01-110-1-17 17-Buildings for Drugs Control Department	5.00	7.18	-	-	-	-	-	-
	Total (A)	60.63	592.47	83.00	694.35	83.00	652.59	83.00	639.45
B	Centrally Sponsored Scheme								
	1. 2210-06-104-0-10 10- Drugs Testing facilities	-	-	1.00	-	1.00	-	1.00	-
	2. 2210-05-105-1-15 15- Central Plan Scheme for Development of Post Graduate courses and Research work at Government College of Pharmacy, Bangalore.	32.97	-	43.00	-	43.00	-	42.00	-
	Total (B)	32.97	-	44.00	-	44.00	-	43.00	-
	Grand Total of (A+B) (State & Central Plan & Non Plan)	93.60	592.47	127.00	694.35	127.00	652.59	126.00	639.45



### **Karnataka Health Systems Development Project (KHSDP)**

<b>Title</b>	Secondary State Health System Development Project (K) under IDA (WB)
<b>Credit No.</b>	Cr. 2833-IN
<b>Date of effectiveness</b>	27-06-1996
<b>Date of closing (Original) (Revised)</b>	31-03-2002 31-03-2004
<b>Loan Amount</b>	Rs.47,776.40 lakhs for Karnataka Component out of a total of Rs.166,914.00 lakhs for India.
<b><u>Project Objectives</u></b>	<ol style="list-style-type: none"> <li>1. Improve efficiency in the allocation and use of health resources through policy and institutional development.</li> <li>2. Improve performance of the health care system through improvements in the quality – effectiveness and coverage of health services at the first referral level and selective coverage at the primary level to better serve the neediest section of society.</li> </ol>

## KARNATAKA HEALTH SYSTEMS DEVELOPMENT PROJECT

### 1. INTRODUCTION

The Government of Karnataka have taken up the following Externally Aided Projects to strengthen the Secondary Health Systems in the State.

#### 1. KHSDP :

Karnataka Health Systems Development Project has been taken up with the assistance of International Development Association (The World Bank) The Project was launched during June 1996. It envisages the up-gradation and expansion of 204 hospitals in the four Revenue Divisions of Bangalore, Mysore, Belgaum and Gulbarga. The total revised project cost is estimated at Rs.65,215.00 lakhs with a Project period of 7 years. The closing date of the Project is 31-3-2004. As on 31-12-2003 Cumulative expenditure incurred for project stood at Rs.60715.50 lakhs.

#### 2. KfW – Phase –I :

German assisted KfW Project was launched during April 1998. Under this Project 26 hospitals have been proposed to be upgraded in Gulbarga Revenue Division. Out of 26 Hospital building works coming under KfW Phase-I, 22 have been already completed. Another 2 hospitals are expected to be completed by March 2004, another 1 hospital building would be completed by the end of June 2004 and the remaining one by December 2004.

The total revised estimated cost of the Project is Rs.6399.30 lakhs. The closing date of the Project period is 31-12-2003. As on 31-12-2003 cumulative expenditure for KfW Project stood at Rs.4307.47 lakhs. Under the KfW Phase –I Project, the financial Assistance is in the form of grant directly payable to the Project Executing Agency.

### **KfW Phase-II Civil Works taken up under World Bank Assisted K.H.S.D.P.**

GOK has approved the German assisted KfW Phase – II Project at an estimated cost of Rs.75.00 crores, out of which the KfW Germany assistance in the form of grant is Rs.60.89 crores. Out of 25 Hospital Buildings proposed for improvement under KfW Phase – II, four hospitals, namely GH Chittapur, CHC Munirabad, CHC Kanakagiri and CHC Chitaguppa have been taken up by KHSDP under World Bank Assistances. Remaining 21 Civil works are proposed to be taken up under German assisted KfW Project Phase –II.



## 2. OBJECTIVES

The Objectives of the all the Projects mentioned above i.e., KHSDP & KfW are as follows.

- a) To improve the efficiency in allocation and use of health resources through policy and institutional development.
- b) To improve the performance of Health Care Systems by improving the quality, effectiveness and coverage of health services. The ultimate goal of the Projects are to improve the Health status of the people especially the poor by reducing mortality morbidity and disability.

The Project component aims at improving service and clinical effectiveness at district, sub-division and community level hospitals. Under the project, 39 Community Health Centres, 110 Taluk Level Hospitals, 13 MCH Hospitals, 23 Sub-divisional Hospitals, 3 ED Hospitals and 16 District Hospitals are to be renovated and expanded. An additional 5835 beds will be added to the existing bed strength of 13499 at first referral level. The project aims at providing better access to health care to the Schedule Caste and Schedule Tribe population of the state and also for women.

**General overview :** The KHSDP became effective from June 27, 1996. The project could not make much progress during the year 1996-97. However, the project has been making a steady progress since then. The Project activities have been reviewed by the World Bank Supervision Mission during March 1997, November 1997, May 1998, November 1998, June 1999, November 1999, May 2000 and November 2001, September 2002, May 2003 and Nov 2003. The World Bank teams have rated the Project activities as satisfactory in some review missions and highly satisfactory in others.

**1. Civil works :** As per the original programme, renovation and expansion of 204 KHSDP Hospitals should have been taken up in four phases during the years 1997-2002. In order to avoid cost escalation on civil works a decision was taken by the Project Governing Board with the approval of the World Bank to initiate civil works in all the hospitals simultaneously. The present status of the Civil Works is as follows. The cumulative expenditure on Civil Works stood at Rs.34612.60 lakhs.

Sl. No	Works	Total Numbers	Physically Completed	To be completed
1	Renovation and Expansion of 204 Hospitals	204	200	4

2	District E.M.Centres	21	21	-
3	Blood Banks	27	26	1(Gadag New Dist
4	District Laboratories	21	21	-
5	Office Buildings (No. of works)	38	38	-
6	Trauma Care Centres	34	33	1*

\* Extra expenditure, hence construction of Trauma Care Centre at Hunsur is dropped.

**Additional works taken up after Mid-term Review of the project.**

No. of hospitals earlier included in Phase II of KFW now taken up under KHSDP.	4
No. of Preliminary Drawings cleared by the World Bank Architect	4

3. **Equipment (Medical & Others)** The Procurement Plan covered various medical and other equipment to be procured for the hospitals included in third and fourth phases. The medical equipment like X-rays and Dental Equipment have been procured and installed equipment needs additional space. Ultrasound Scanners with two probes, Dental X-ray and Blood Gas Analysers have been procured under ICB. The cumulative expenditure on major medical equipment and other equipment stood at Rs.4009.30 lakhs.

**4. Vehicles :**

Type of Vehicles	No. of Vehicles purchased	Users / Consignees
TATA SUMO	180	Taluk Medical Officers, District Surgeons.
Armoda Jeeps, Ambassador Car, Tata Safari, Maruthi Van /Car	17	District Surveillance Officers Engineering Officers of the Project.
Equipment Maintenance Vehicles	21	District Equipment Maintenance Centres



Ambulances	116	Project Hospitals
Tempo Trax Jeeps	62	Taluk Medical Officers of the Revenue Sub-divisional Head Quarters, District Surgeons and District Surveillance of newly formed Districts.
Total	396	

The cumulative expenditure on vehicles stood at Rs.1292.43 lakhs.

4. **Medicines :** Various important drugs have been procured and supplied to the hospitals. The cumulative expenditure stood at Rs.2482.60 lakhs.

5. **Professional services studies, work shops consultants, Local training, Fellowship, etc. :** Cumulative expenditure stood at Rs.1761.20 lakhs.

- a) Studies: As per the allocation of World Bank funds from Govt. of India Rs.165.10 lakhs are available for entrustment of studies and the cumulative expenditure stood at Rs.159.50 lakhs leaving a balance of Rs.5.60 lakhs. The entire expenditure is met out of funds received from the World Bank. The studies are concentrating on issues like the user charges, manpower planning, microbial contamination in the hospitals, patients satisfaction, waste management in hospital, evaluation of training, impact of Yellow card scheme, etc.
- b) Workshops: For Doctors and paramedical staffs workshops have been conducted in the areas of referral system, Surveillance Disease, Hospital management information systems, Hospital re-commissioning, quality management ISO 9002, Hospital waste management Disposal. Nearly 4058 Doctors / paramedical staffs have been trained in these categories.

6. **Recurrent Costs :** Cumulative expenditure stood at Rs.14536.60 lakhs. This includes salary and allowances, Building and Equipment maintenance cost, and also other recurrent cost.

**7. Training :**

<b>Category</b>	<b>No. persons trained.</b>
Training for Specialist Doctors in different specialties like Paediatrics, Orthopaedics, ICCU, OBG, Neurology, Neurosurgery, Psychiatry, Medico legal.	<b>1406</b>
Training for Doctors in Administrative Procedures	<b>219</b>
Induction Training for newly recruited Doctors.	<b>291</b>
Trainers Training Programme for Doctors to develop Master Trainers.	<b>150</b>
District Level Training for Doctors.	<b>464</b>
<b><u>Training for nurses General Nursing</u></b>	<b>2506</b>
Specialist Nursing training in ICCU, Ophthalmic Nursing, Neuronursing and Psychiatric Nursing.	<b>1004</b>
Training for Laboratory Technician	<b>1036</b>
Training for X-ray Technician	<b>97</b>
Training for Equipment Maintenance Technicians	<b>38</b>
Training for Chief Pharmacists/Graduate Pharmacists	<b>28</b>
Training for Pharmacists	<b>191</b>
Conferences	<b>1110</b>
Work shops	<b>4058</b>
Human Resources Management	<b>300</b>
Training Abroad	<b>41</b>
Other Trainings	<b>93</b>

Abstract of Financial Progress/Reimbursement Status upto the end 31.03.2003 exhibited in Annexure IV.



**ANNEXURE – II**

Secondary level health care facilities in Gulbarga Division  
Status of KfW Works (Phase - I)

**ABSTRACT**

Sl. No.	Particulars	No. of Hospitals
1.	No. of Civil Works	26
2.	Estimates Sanctioned	26
3.	Bids Approved	26
4.	Agreement executed	26

Secondary level health care facilities in Gulbarga Division  
Status of KfW Works (Phase - II)(25 Hospitals)

**ABSTRACT**

Sl. No.	Particulars	No. of Hospitals
1.	No. of Civil Works	25
2.	Works taken up under World Bank assisted KHSDP Project	4
3.	Balance works to be taken up under German Assisted KfW Project Phase – II	21

## ANNEXURE – II (B)

## TRAINING FOR DOCTORS AND PARAMEDICAL STAFF

(Rs. in lakhs)

<u>For the year</u>	Physical targets	Financial targets (INR)	Achievements	
			Physical	Financial(INR)
2000-2001	3046 Nos	250.00 Lakhs	2845 Nos	151.72 Lakhs
2001-2002	1587 Nos	75.00 Lakhs	1698 Nos	74.04 Lakhs
2002-2003	519 Nos	24.85 Lakhs	567 Nos	24.85 Lakhs
2003-2004	1489 Nos	31.00 Lakhs	1202 Nos	7.65 Lakhs



### ANNEXURE - II (C)

#### Progress in the Physical Targets and Achievements

##### KARNATAKA HEALTH SYSTEMS DEVELOPMENT PROJECT :

Sl. No.	Particulars of Components	During 2001-02		During 2002-03		For the year 2003-04		Action plan Upto 31-3-2004	
		Physical Target	Physical Achievement	Physical Target	Physical Achievement	Physical Target	Physical Achievement	Physical Target	Physical Achievement
1.	Medical Equipment	39 pkgs.	20 pkgs.	19 pkgs.	17 pkgs.	59 pkgs.	33 pkgs.	26 pkgs.	
2.	Vehicles	79 Nos.	-	79 Nos.	-	79 Nos.	-	-	
3.	Furniture	23 pkgs.	22 pkgs.	-	-	18 Pkgs	18 Pkgs	-	
4.	Drugs & Pharmaceuticals	44 pkgs.	33 pkgs.	-	-	1 pkg	-	1 pkg.	
5	Non-clinical Services	55 hosp.	42 hosp.	13 hosp.	4 hosp.	-	-		

*Name of the Project: KfW Project*

Sl. No.	Particulars of Components	During 2001-02		During 2002-03		For the year 2003-04		Action plan Upto 31-3-2004	
		Physical Target	Physical Achievement	Physical Target	Physical Achievement	Physical Target	Physical Achievement	Physical Target	Physical Achievement
1.	Medical Equipment	177 pkgs.	-	177 pkgs.	19 pkgs.	158 pkgs.	102 pkgs.	56 pkgs.	
2.	Drugs & Chemicals	-	-	-	-		-	-	
3.	Vehicles	8 Nos.	-	8 Nos.	-	8 Nos.	4 Nos	-	
4.	Furniture	24 pkgs.	-	24 pkgs.	12 pkgs.	12 pkg.	12 pkgs.	-	

## ANNEXURE – II (D)

Comparison of Previous three year

	2000-2001		2001-2002		2002-2003		2003-2004	
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
1) Karnataka Health Systems Development Project	60	51	50	50	43	43	4	-
2) KfW Project - Phase -I	-	-	11	2	11	11	2	-

## ANNEXURE – II (E)

Forecast of the projects under taken by Karnataka Health Systems Development Project

(Rs. in crores)

Financial Year	KHSDP World Bank assisted			KfW Phase I German Assisted			KfW Phase II German Assisted		
	No. of Hospitals 200 + 4 (KfW) Hospitals			No. of Hospitals 26			No. of Hospitals 21		
	Physical		Financial	Physical		Financial	Physical		Financial
	Commence ment	completion		Commence ment	completion		Commence ment	completion	
	193 works already commenced up to 2000-01		235.00	10 works already commenced in the year 2000		4.00			
2001-2002	11	185	51.00	12	10	14.00	-	-	-
2002-2003	-	19	54.00	4	12	10.00	-	-	-
	(One year extension given. Project closes in 31-03-2004)			Extension of Project has been given upto 31.12.2003.					
2003-2004	-	-	-	-	4	8	21	10	20.00
2004-2005	-	-	-	-	-	-	-	11	18.70
TOTAL	204	204	340.00	26	26	36.00	21	21	38.70



## ANNEXURE III

**KARNATAKA HEALTH SYSTEMS DEVELOPMENT PROJECT – 2833 IN**  
**Statement showing the Budget & Revised Estimate for the year 2002-03 and 2003-04**

Rs. in lakhs

World Bank Expenditur Category	State Budget Head	Accounts for 2002-03	Budget Estimate for 2003-04	Revised Budget Estimate for 2003-04
1	2	3	4	5
<b>Category I</b>				
Civil Works (New Construction & Extn)	Civil Works	3555.32	1000.00	1847.55
<b>Category I Total</b>		3555.32	1000.00	1847.55
<b>Category II</b>				
Furniture	Hospital Accessories	51.85	183.36	183.36
Major Medical Equipments	Machinery and Equipment	410.60	400.00	400.00
Vehicles	Purchase of New Motor Vehicles- Transport Expenses	-	75.00	75.00
Medicines	Drugs & Chemicals	517.96	100.00	230.00
Medical Lab Supplies	Materials and Supplies	151.92	100.00	320.25
Other Supplies				
MIS/IEC Materials				
<b>Category II Total</b>		1132.32	858.36	1208.61

<b>Category III</b>				
Local Training Professional Services, Consultants	Subsidiary Expenses	80.55	158.80	361.00
Studies Workshops Fellowships NGOs	Other Expenses	32.78	20.00	20.00
<b>Category III Total</b>		113.32	178.80	381.00
<b>Total Investment Costs</b>		4800.96	2037.16	3437.16
<b>Recurring Costs</b>				
Salaries of Additional Staff	Pay-Officers	2662.77	209.84	209.84
Operational Expenses	Diet Expenses	470.69	216.00	216.00
	Travel Expenses			
	Office Expenses			
	Telephone Charges			
	Electricity & Water Charges			
	Rents, Rates and Taxes			
	Fuel and Oil Expenses – Transport			
	Repair of Motor Vehicles			
	Lump sum Grant in Aid			
Building Maintenance	Maintenance of Buildings	34.59	20.00	20.00
Equipments Maintenance	Maintenance of Equipments	38.23	17.00	17.00
<b>Total Recurring Costs</b>		3206.29	462.84	462.84
<b>Grand Total</b>		8007.25	2500.00	3900.00



**Annexure IV**  
**Statement showing the Status of Reimbursement Claims for the period ending December 2003**

Period	Total Expenditure incurred	Expenditure Eligible for Reimbursement	Amount of Claims	Appl No.	Amount of Claims Submitted	Claims Admitted	Amount Withdrawn for SA	ACA Received	ACA Due
1	2	3	4	5	6	7	8	9	10
Retroactive Finance	136.39	136.39	111.87		111.87	111.87	111.87	111.87	-
Prospective:									
1996-97	17.75	17.75	16.43		16.43	16.43	16.43	16.43	-
1997-98	605.72	590.91	500.27		500.27	500.27	500.27	500.27	-
1998-99	951.84	919.06	778.70		778.70	778.70	778.70	778.70	-
1999-2000	1214.00	1173.50	968.70		968.70	968.70	968.70	968.70	-
2000-2001	1020.78	991.39	768.35		767.47	767.47	767.47	767.47	-
2001-2002	1164.98	1097.38	775.97		774.19	749.23	749.23	749.23	24.96
2002-2003	800.73	832.03	529.71		527.92	399.15	399.15	399.15	128.77
Cumilative upto 2002-2003	5912.21	5758.41	4450.00		4445.54	4291.82	4291.82	4291.82	153.73
2003-2004	159.34	149.82	130.31		126.07	120.69	120.69	109.16	11.53
Grand Total	6071.55	5908.23	4580.30		4571.61	4412.51	4412.51	4400.98	165.26
World Bank Loan	4580.30								
State Share	1491.24								

## Statement A

**2210 Medical and Public Health**  
**(Karnataka Health System Development Project)**

Rs. in lakhs

Sl. No.	Head of Account	Accounts for 2002-03	Estimated Budget for 2003-04	Revised Estimated Budgeted for 2003-04	Expenditure for 2003-04	Estimated Budget for 2004-05
1.	2210-01-110-2-83	4032.18	1100.00	1653.00	1256.17	200.00
2.	4210-01-110-1-83 Major Civil Works	3586.51	1000.00	1847.00	1841.19	337.00
3.	4210-01-110-2-83 Equipment and Machineries	429.29	400.00	400.00	355.33	0.00
	<b>Total</b>	<b>8047.98</b>	<b>2500.00</b>	<b>3900.00</b>	<b>3452.69</b>	<b>537.00</b>



## Statement A

**2210 Medical and Public Health**  
**(Secondary Level Hospitals KFW Project Gulbarga)**

Rs. in lakhs

Sl. No.	Head of Account	Accounts for 2002-03	Estimated Budget for 2003-04	Revised Estimated Budgeted for 2003-04	Expenditure for 2003-04	Estimated Budget for 2004-05
1.	2210-01-110-2-80	1223.64	508.00	508.00	117.40	337.00
2.	4210-01-110-1-84 Major Civil Works	4.90	10.00	10.00		2500.00
3.	4210-01-110-2-84 Equipment and Machineries		530.00	530.00	32.44	500.00
	<b>Total</b>	<b>1228.54</b>	<b>1048.00</b>	<b>1048.00</b>	<b>149.84</b>	<b>3337.00</b>

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