

| Component No. | Budget Head | Ambala | Bhiwani | FBD | Fatehabad | Gurgaon | Hisar | Jhajjar | Jind | Kaithal | Karnal | KKR | Mewat | Palwal | PKL | Panipat | Narnaul | Rohtak | Rewari | Sirsa | Sonepat | Ynagar | Total |
|-----------------------|---|----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|---------|---------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 1 | 2 | | | | | | | | | | | | | | | | | | | | | | |
| 14.2.1.5 | Computer Assistants at district - for District Training Officers | 56855 | 31210 | | 52742 | 22500 | 42710 | 88274 | 45968 | 47420 | 51532 | 48839 | 68417 | 18839 | 54825 | 68000 | 50726 | 88053 | 0 | 45000 | 67000 | 83541 | 1044451 |
| | Messenger | | | | | | | | | | | | | | 106221 | 0 | 0 | 0 | 72250 | | | | 178471 |
| 14.3. | Strengthening of Financial Management systems | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.4 | Other activities | | 0 | 807759 | 0 | 0 | 0 | 0 | 0 | 0 | 47867 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 855626 |
| 14.4.1 | Provision of equipment/furniture and mobility support for DMSU staff(contingency) | 486858 | 76606 | 51271 | 245917 | 557611 | 125518 | 264975 | 221289 | 199938 | 155703 | 168738 | 79567 | 792779 | 317700 | 316743 | 123972 | 318385 | 166611 | 181421 | 280254 | 153341 | 5284197 |
| 14.4.2 | Monitoring through field visits - mobility support(TA/DA) | 73125 | 43734 | | 105160 | 47744 | 111298 | 132415 | 89894 | 104306 | 20068 | 44766 | 67875 | 58057 | 4274 | 118608 | 154434 | 81899 | 58128 | 68792 | 59391 | 32524 | 1474492 |
| | Sub-total Programme Management | 1349895 | 706197 | 1436495 | 1075493 | 1449618 | 947379 | 1073169 | 867848 | 1010198 | 871187 | 1085682 | 832412 | 997998 | 1032069 | 1215768 | 843608 | 1104923 | 940528 | 789260 | 1207592 | 960982 | 21798301 |
| | Total -Part A(1to 14) | 16821496 | 20653132 | 27174047 | 16005245 | 13210812 | 16895255 | 12183822 | 16510155 | 15077795 | 17108593 | 13974984 | 6170956 | 8707413 | 11256790 | 14137088 | 14929892 | 19423870 | 15377282 | 14559937 | 26078166 | 15045256 | 331301986 |
| Part B-Mission | | | | | | | | | | | | | | | | | | | | | | | 0 |
| B.1 | ASHA | | | | | | | | | | | | | | | | | | | | | 0 | |
| B.1.1 | Selection & Training of ASHA | 515471 | 1037987 | 261566 | | 500264 | 0 | 1001420 | 1458921 | 857191 | 924048 | | 140742 | 584982 | | 373219 | 655161 | 277977 | 434008 | 546930 | 1118368 | 272502 | 10960757 |
| B.1.2 | Procurement of ASHA Drug Kit | 0 | | | 0 | 0 | 1308761 | | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1308761 |
| B.1.3 | Performance related incentives to ASHAs | 1738718 | 1569492 | 1552772 | 1235758 | 643611 | 3167330 | 1845110 | 2480062 | 1780318 | 1818325 | 1311109 | 585958 | 2049398 | 1673168 | 1420048 | 1019050 | 1624745 | 2096467 | 1948875 | 1837771 | 609638 | 34007723 |
| B.2 | Untied Fund | | | | | | | | | | | | | | | | | | | | | | |
| B.2.1 | Untied funds to Sub Divisional Hospital | 167882 | 122155 | 122343 | 60622 | 101657 | 99530 | | 100000 | | 17478 | | 0 | | 0 | 1500 | 88461 | 0 | 58121 | 0 | 50000 | 989749 | |
| B.2.2 | Untied funds to CHC | 208060 | 595640 | 62747 | 159030 | 150000 | 492395 | 299363 | 312100 | 174325 | 284104 | 255907 | 215906 | 149668 | 99335 | 380366 | 238532 | 335426 | 354223 | 118149 | 161638 | 375464 | 5422378 |
| B.2.3 | Untied funds to PHCs | 400478 | 1272266 | 733344 | 488834 | 233399 | 896260 | 678282 | 595764 | 440180 | 540100 | 502453 | 302157 | 139285 | 213120 | 350152 | 421060 | 413935 | 164484 | 630090 | 456052 | 258837 | 10130532 |
| B.2.3 | Untied funds to SCs | 1052831 | 6004700 | 1299355 | 667817 | 667504 | 2242836 | 985058 | 1014160 | 901976 | 1038544 | 1698247 | 743917 | 794333 | 350874 | 673595 | 816116 | 1127781 | 861849 | 856346 | 2070856 | 1488065 | 27356760 |
| B.2.4 | VLC-cum-Village Health and Sanitation Committee | 4320000 | 4590000 | 1150000 | 2667894 | 1984722 | 6359625 | 2040393 | 2940000 | 2590000 | 9966774 | 6107698 | 5780000 | 2340000 | 550000 | 1700000 | 5480000 | 1492427 | 9308040 | 5710000 | 3180000 | 9290000 | 89547573 |
| B.3 | Upgradation of Health Institutions as per IPHS | | | | | | | | | | | | | | | | | | | | | | |
| B.3.1 | Upgradation of District Hospitals as per IPHS | 719086 | | 94853 | | 57700 | | 1999972 | 539566 | | 183205 | -676520 | 610770 | 2475890 | 417599 | 0 | 650000 | 758447 | 10000 | 0 | 0 | 7840568 | |
| B.3.2 | Upgradation of CHCs as per IPHS Standard | 583668 | 876 | 1109256 | 259997 | 35226 | 141958 | 359638 | 841432 | 881000 | | 431752 | | 515716 | 1427758 | 145600 | 981553 | 25000 | 69960 | 302650 | 131633 | 524187 | 8778860 |
| B.3.3 | Standardization of Lab facilities-Establishment of:- Total Tests, 24 x 7 emergency labs & setting up of Histopathology in all the District Hospitals. | 0 | | | | | | | | | 88924 | 348585 | | 1686107 | | 0 | 0 | 490880 | 0 | | 499629 | 500000 | 3624125 |
| B.4 | Annual Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | |
| B.4.1 | Annual Maintenance Grants for Sub Divisional Hospital (AMG) | 295095 | 99039 | 33634 | 102210 | 200546 | 186522 | | 200000 | | 69842 | | | | | 0 | 0 | 103926 | 67550 | 228578 | 0 | 99700 | 1686642 |
| B.4.2 | Annual Maintenance Grants for CHC (AMG) | 299956 | 1183851 | 139428 | 354226 | 300200 | 919842 | 457895 | 610182 | 441552 | 494193 | 543885 | 312451 | 380084 | 225788 | 461453 | 381798 | 595579 | 681197 | 590085 | 813189 | 702148 | 10888982 |
| B.4.3 | Annual Maintenance Grants for PHC (AMG) | 494887 | 1782126 | 380263 | 909763 | 385638 | 1511350 | 1038167 | 1165152 | 148798 | 714400 | 897333 | 870392 | 288010 | 407286 | 1026517 | 1223664 | 770145 | 523997 | 1165247 | 851587 | 469632 | 17024354 |
| B.4.4 | Annual Maintenance Grants for SC (AMG) | 963509 | 0 | 512502 | 389760 | 618036 | 523316 | 311236 | 1560000 | 938243 | 673971 | 1385675 | 323863 | 316324 | 553989 | 554577 | 1004626 | 978998 | 1018748 | 1113328 | 8473 | 992291 | 14741465 |
| B.5 | New Constuction/Renovation | | | | | | | | | | | | | | | | | | | | | | |
| B.6 | Corpus Grant To RKS/SKS | | 0 | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B.6.1 | SKS Grants – HQ Hospital | 265855 | 499051 | 322468 | 718475 | 594836 | 1390007 | 491368 | 500000 | 999998 | 795770 | 615137 | 474289 | 688307 | 979410 | 282281 | 499588 | 496640 | 1467977 | 763782 | 999828 | 500000 | 14345067 |
| B.6.2 | SKS Grants – Sub Divisional Hospital | 274958 | 387035 | 116603 | 120103 | 202238 | 198344 | 386248 | 200000 | | 62171 | 0 | 244125 | 0 | 0 | 0 | 80080 | 110080 | 35525 | 200000 | 0 | 100000 | 2717510 |
| B.6.3 | SKS Grants – CHC | 328220 | 1218746 | 242829 | 432296 | 233388 | 939724 | 477257 | 587905 | 403097 | 533038 | 478371 | 637250 | 443320 | 204121 | 419835 | 544067 | 497311 | 789030 | 280157 | 301506 | 718803 | 10710271 |
| B.6.4 | SKS Grants – Primary Health Centre | 1083670 | 3926815 | 689849 | 1128503 | 640683 | 2946102 | 1924398 | 2438824 | 622911 | 1075857 | 1581288 | 1361719 | 699280 | 846554 | 884000 | 1646778 | 1583413 | 890193 | 1567092 | 560450 | 1121864 | 29220243 |
| B.7 | District Action Plan | 2250 | | | 80 | 2575 | | | | 12000 | 2950 | | | | 18185 | 0 | 0 | 10460 | 4061 | | 0 | | 75561 |
| B.8 | Panchayti Raj Initiative | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B.9 | Mainstreaming of Ayush | | | | | | | 1000348 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 750799 | 1751147 |
| B.9.1 | AYUSH Training | 88100 | 145590 | 154361 | 50262 | 111602 | 41526 | | 33338 | 43588 | 29508 | 61927 | 90885 | 28454 | 47241 | 104721 | 96407 | 127125 | 89581 | 118951 | 0 | | 1463167 |
| B.9.2 | Hon to AYUSH-Staff | 0 | 519149 | 845741 | 683419 | 789943 | 1154125 | | 575126 | 740569 | 910319 | 756843 | 768490 | 212409 | 1061445 | 621532 | 195219 | 1184341 | 951609 | 936834 | 1211757 | | 14098870 |
| B.10 | IEC-BCC NRHM | | | | | | | | | | | | | | | 0 | 0 | 114232 | | | 0 | | 114232 |

| Component No. | Budget Head | Ambala | Bhiwani | FBD | Fatehabad | Gurgaon | Hisar | Jhajjar | Jind | Kaithal | Karnal | KKR | Mewat | Palwal | PKL | Panipat | Narnaul | Rohtak | Rewari | Sirsa | Sonepat | Ynagar | Total | |
|---------------|--|---------|----------|---------|-----------|---------|----------|----------|----------|----------|----------|---------|---------|---------|----------|---------|---------|----------|----------|----------|----------|---------|-----------|---------|
| 1 | 2 | | | | | | | | | | | | | | | | | | | | | | | |
| B.10.1 | Health Mela | | | 713422 | | | | | | | | 242660 | | | | 0 | 0 | 0 | | | | 799958 | 1756040 | |
| B.10.2 | BCC/IEC | 156817 | 7600 | 86920 | 19973 | 80600 | 155978 | 208410 | | 154628 | 10590 | 100000 | 98900 | 541490 | 844710 | 167712 | 238019 | | 26984 | 59354 | 371920 | 2326312 | 5657817 | |
| B.10.3 | SMS group | 208895 | 636523 | 1395000 | 1019270 | 2280000 | 724627 | 71510 | 437638 | 1300000 | 1796212 | 1212638 | 3080000 | 138955 | | 0 | 905000 | 2547663 | 847118 | | 1640000 | 1630000 | 21871049 | |
| | SMS TRAINING | | | | | | | | | | | 4712 | 4680 | | 4750 | 0 | | | | | 154778 | 0 | 168920 | |
| B.11 | Medical Mobile Units | | | | | | | 278282 | 222878 | | | | 99576 | | | | 241905 | 442924 | 2344320 | 286385 | | | 3916270 | |
| B.12 | Referral transport system | 6346174 | 6813542 | | 2461706 | 3422157 | | 2945314 | 3335199 | 2479513 | 2473838 | 3334430 | 3602899 | 5667186 | 1915708 | | 2625614 | 1142687 | | 3811371 | 3519326 | 2699800 | 58596464 | |
| B.12.1 | Ambulance Cost | | | 2825000 | | | 2625000 | | | | | | | | | | 4200000 | 2100000 | 3150000 | | | 0 | 14900000 | |
| B.12.2 | Operating Cost | | | 794961 | | | 2332640 | | | | | | | | | | 1278940 | | 361730 | | | 0 | 4768271 | |
| B.13 | School Health Program | 108365 | | | 89225 | | | | | | | | | | | | 0 | | 84080 | | | 0 | 147490 | 429160 |
| B.13.1 | De-worming and Anemia Control Programme | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 |
| B.14 | Additional Contractual Staff | | | | | | | | | | | | | | | | | | 0 | | | 0 | 0 | 0 |
| B.14.1 | Accounts Assistants at CHC | 213600 | 550195 | 269663 | 331956 | 163007 | 659410 | 667038 | 421788 | 324000 | 455380 | 284497 | 327100 | 355410 | 174361 | 233400 | 424639 | | 433700 | 618630 | 585900 | 478318 | 7971992 | |
| B.14.2 | Additional ANMs | 8758851 | 21275130 | 7864192 | 10702441 | 6728171 | 16626472 | 11725590 | 15368741 | 10925990 | 10867992 | 9025231 | 7902567 | 6826216 | 4252354 | 8861706 | 8424367 | 11366430 | 9818008 | 13027743 | 20093915 | 8663261 | 229105368 | |
| | | 8972451 | 21825325 | 8133855 | 11034397 | 6891178 | 17285882 | 12392628 | 15790529 | 11249990 | 11323372 | 9309728 | 8229667 | 7181626 | 4426715 | 9095106 | 8849006 | 11366430 | 10251708 | 13646373 | 20679815 | 9141579 | 237077360 | |
| B.15 | PPP/Ngo | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 | |
| B.16 | Training | | | | 989908 | | | | | | | | | | | | 0 | | 580592 | | | 0 | 219160 | 1789660 |
| B.17 | Incentives Schemes | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 | 0 |
| B.17.3 | Special Incentive for Mewat, Morni & Difficult area | | | | | | | | | | | | 2397407 | 170000 | | | 0 | | | | | 0 | 0 | 2567407 |
| B.18 | Planning, Implementation and | | | | | | | | | | | | | | | | | | | | | 0 | 0 | |
| B.18.1 | HMS | 26197.5 | | | 18706 | | | | | | | | | | 24160 | 27479 | | | 45242 | | | 0 | 141784.5 | |
| B.18.1.1 | Information Assistants at CHCs | 205611 | 486913 | 311182 | 340931 | 215047 | 678136 | 604944 | 614500 | 358260 | 189085 | 168483 | 216133 | 177705 | 218606 | 234275 | 371036 | 608702 | 520288 | 266919 | 674360 | 431861 | 7892979 | |
| B.18.1.2 | Monthly NRHM report review meeting of CS and District Nodal Officer at State level as well as district level | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 3320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 0 | 3320 | |
| B.18.1.3 | Training of Information Assistants and field visits | | 3217 | 29418 | 0 | 17714 | 85452 | 7720 | 3500 | 0 | 0 | 36492 | 6890 | 4000 | 0 | 15505 | | | 39680 | 64910 | | | 314498 | |
| B.18.1.4 | Purchase of Computer for PHC | | 105017 | 410608 | 72900 | 599000 | 214192 | | 1122809 | 0 | 0 | | 484440 | 461430 | | 0 | 0 | 938036 | | 948109 | 0 | 700546 | 6057087 | |
| B.18.2 | Civil Registration System | | 0 | | 0 | 0 | 0 | | 0 | 6000 | 0 | 17628 | 0 | | | | 39750 | | | | | 0 | 63378 | |
| B.18.2.1 | Civil Registration Officer | | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | | 360000 | 0 | 0 | | | | | 0 | 360000 | |
| B.18.2.2 | Field Investigators | | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | | 152895 | 0 | 0 | | | | | 0 | 152895 | |
| B.18.2.3 | Continuation of Civil Registration Assistants | 61621 | 83300 | 90089 | 83533 | 71348 | 0 | 83766 | 83540 | 83767 | 84000 | 83767 | 76767 | | 165334 | 60967 | 83767 | 83767 | 90767 | 83542 | 90766 | 83541 | 1627949 | |
| B.18.2.4 | Urdu known persons for old record | | 158019 | | | 0 | 0 | 45217 | 0 | 0 | 25900 | | 21000 | | 43806 | 0 | 0 | 167534 | | 28452 | 0 | 164552 | 654480 | |
| B.18.2.5 | Monitoring of CRS through field visits | | | | | 0 | 0 | | 0 | 0 | 0 | | 0 | | 128510 | 0 | 0 | | | | | 0 | 128510 | |
| B.18.2.6 | Training of Registrars & Registration Officials | | | | | 0 | 0 | | 0 | 0 | 0 | | 0 | | 91609 | 0 | 0 | | | | | 0 | 91609 | |
| B.18.2.7 | Renovation of record room for registration of births and deaths | | | 93896 | | 61430 | 0 | 4500 | 82896 | | 0 | | 8000 | | 29233 | 0 | 6970 | | | 2904 | 99041 | | 388870 | |
| B.19 | Procurement | | | | | | 0 | | | 495909 | 0 | | 0 | 147519 | 0 | 0 | 0 | | | | | 0 | 843428 | |
| B.19.1 | Drugs (Medicine) | 7675934 | 10093210 | 8856434 | 7151279 | 9386219 | 9548610 | 5823774 | 6914921 | 6417763 | 8001165 | 8962601 | 5463735 | | 12476212 | 5761148 | 9126837 | 6304396 | 5753238 | 6538817 | 7005294 | 6908082 | 154169669 | |
| B.19.2 | Equipment (Phacco machine) | | | | | 1835586 | | | 1982000 | | | | 0 | | 1350000 | | 0 | | | | 0 | 18167 | 5185753 | |
| B.19.3 | Others | | | | | | | | | | | | 0 | | 652000 | | 0 | | | | | 0 | 652000 | |
| B.20 | PNDT activities | | | | | | | | | | | | 0 | | 0 | | 0 | | | | | 0 | 0 | |
| B.21 | Regional drugs warehouses | | | | | | | | | | | | 382414 | | 0 | | 0 | | | | | 0 | 382414 | |
| B.21.1 | Renovation/ Furnishing of Warehouse | | 206169 | 259151 | 430368 | 97185 | 234845 | 396617 | | | | 130516 | | | 107958 | 240366 | 97344 | 456081 | | 508569 | 89709 | 31970 | 3286848 | |
| B.21.2 | Computer System with Software & Trainings | 109763 | | 74785 | 2492 | 68300 | 109255 | 0 | | | 278887 | 93964 | | | 109954 | 81540 | 0 | 85550 | 9080 | 7063 | 107400 | 91498 | 1229531 | |
| B.21.3 | Additional Manpower -One Pharmasist @ 9400/- pm | 60342 | | 64547 | 60342 | 33052 | 56400 | 67012 | 60342 | | | 5458 | | | 62161 | 57612 | 20316 | 58826 | 70045 | 74900 | 72168 | 64264 | 887787 | |
| B.21.4 | Additional Manpower -2 Computer Asstt @ 8000/- pm | 104258 | | 107216 | 102710 | 58838 | 96267 | 113031 | 98064 | | | 54081 | | | 93574 | 98580 | 49806 | 114064 | 119226 | 97032 | 106828 | 71468 | 1485043 | |

| Component No. | Budget Head | Ambala | Bhiwani | FBD | Fatehabad | Gurgaon | Hisar | Jhajjar | Jind | Kaithal | Karnal | KKR | Mewat | Palwal | PKL | Panipat | Narnaul | Rohtak | Rewari | Sirsa | Sonepat | Ynagar | Total |
|--|---|------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|------------|
| 1 | 2 | 274363 | 206169 | 505699 | 595912 | 257375 | 496767 | 576660 | 158406 | 0 | 278887 | 284019 | 382414 | 0 | 373647 | 478098 | 167466 | 714521 | 198351 | 687564 | 376105 | 259200 | 7271623 |
| B.22 | New Initiatives/ Strategic Interventions (As per State health policy)/ Innovation/ Projects (Telemedicine, Hepatitis, Mental Health, Nutrition Programme for Pregnant Women, Neonatal NRHM Helpline) as per need (Block/ District Action Plans) | | | | | | | | 2200000 | | | | | | | | | | | | | | 2200000 |
| B.22.1 | Improving Quality Of Service Delivery & ISO | | | | | | | | | | | | | | | | | | | | | | 0 |
| B.22.2 | Comprehensive Best Health Village Scheme | | | | | | 92800 | | | | | | | | | | | | | | | | 92800 |
| B.22.3 | Free Treatment of Cleft Lips and Palate | | | | | | | | | | | | | | | | | | | | | | 0 |
| B.22.4 | Continuous Medical Education (CME) | | | | | | | | | | | | | | | | | | | | | | 0 |
| B.22.5 | Down Syndrome Screening Programme | | | | | | | | | | | | | | | | | | | | | | 0 |
| B.22.6 | Prevention and Treatment of HIV | | | | | | | | | | | | | | | | | | | | | | 0 |
| B.22.7 | Treatment to Hemophilia | | | | | | | | | | | | | | 787300 | | | | | | | 290250 | 1077550 |
| B.22.8 | Sanitary Napkins for rural Women | | | | | | | | | | | | | | | | | | | | | | 0 |
| B.22.9 | Geriatric units | | | | | | | | | | | | | | | | | | | | | | 0 |
| B.22.10 | Infrastructure & HR for Mewat Training school of Paramedics | | | | | | | | | | | | | | | | | | | | | | 0 |
| B.22.11 | Cardiology OPD in four districts | | | | | | | | | | | | | | | | | | | | | | 0 |
| B.22.12 | Cancer Wing at GH, Gurgaon | | | | | 950029 | | | | | | | | | | | | | | | | | 950029 |
| B.23 | Health Insurance Scheme | | | | | | | | | | | | | | | | | | | | | | 0 |
| B.24 | Research, Studies, Analysis | | | | | | | | | | | | | | | | | | | | | | 0 |
| B.25 | State level health resources center(SHSRC) | | | | | | | | | | | | | | | | | | | | | | 0 |
| B.25.1 | Strengthening of SHFW & SHRC | | | | | | | | | | | | | | | | | | | | | | 0 |
| B.26 | Support Service | | | | | | | | | | | | | | | | | | | | | | 0 |
| B.26.1 | ANM training Centre @ Rs. 1.00 lacs per ANMTC | 0 | | 339641 | | 89352 | | | | | | | 100000 | | | | 111504 | 24213 | | 66242 | 10000 | | 740952 |
| B.26.2 | GNM Training Centre @ Rs. | 0 | | | | | 197922 | | | | | | 65150 | | | | | 52214 | | | | | 315286 |
| B.27 | Management Cost | | | | | | | | | | | | | | | | | 570685 | | | | | 570685 |
| B.28 | Other Expenditures (Power Backup, Convergence etc) | | | 2570 | | | | | | | | | | | | | | | | | | | 2570 |
| | Bank Charges | 165 | 22134 | 0 | 13219 | 0 | 20133 | 6662 | 4525 | 881 | 38137 | 1358 | 0 | 0 | 7983 | 1041 | 462 | 264 | 385 | 1187 | 4949 | 13402.5 | 136887.5 |
| | Total -Part B | 47096101.5 | 87426981 | 43052163 | 45950317 | 41762356 | 76760341 | 51314828 | 67054808 | 45772447 | 55877081 | 50511678 | 45126263 | 33597984 | 39987706 | 41598465 | 48727175 | 51123916 | 53844098 | 59740829 | 70585101 | 51628651.5 | 1108539290 |
| Part C- Strengthening of Routine Immunization | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | Strengthening of Routine Immunization | 1302412 | 1809470 | 1121066 | 481604 | 1074466 | 1730285 | 688416 | 653571 | 1017975 | 1091417 | 1106621 | 786526 | 854417 | 741418 | 709069 | 1310277 | 649990 | 1077533 | 1039872 | 1254200 | 1036330 | 21536935 |
| | Total -Part C | 1302412 | 1809470 | 1121066 | 481604 | 1074466 | 1730285 | 688416 | 653571 | 1017975 | 1091417 | 1106621 | 786526 | 854417 | 741418 | 709069 | 1310277 | 649990 | 1077533 | 1039872 | 1254200 | 1036330 | 21536935 |
| Part X-Others | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Expenditure incurred out of unspent balances of | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 1 | Other expenditure which is not covered under Part A, Part B & Part C(Please provide the detail) | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2 | Bank Interest | | | | | | | | | | | | | | | | | | | | | | 0 |
| 3 | Bank Charges | 165 | 22134 | | 13219 | | 20133 | 6662 | 4525 | 881 | 38137 | 1358 | | | 7983 | 1041 | 462 | | 385 | 1187 | 4949 | 13402.5 | 136623.5 |
| | Biomedical Waste Management Awareness Week | | | | | | | | | | | | | | | | | | | | | | 0 |
| | Interdiction of Red Card | | | | | | | | | | | | | | | | | | | | | | 0 |
| 4 | Blood bank grant for SDH Naraingarh | | | | | | | | | | | | | | | | | | | | | | 0 |

| Component No. | Budget Head | Ambala | Bhiwani | FBD | Fatehabad | Gurgaon | Hisar | Jhajjar | Jind | Kaithal | Karnal | KKR | Mewat | Palwal | PKL | Panipat | Narnaul | Rohtak | Rewari | Sirsa | Sonepat | Ynagar | Total |
|---------------|---|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|
| 1 | 2 | | | | | | | | | | | | | | | | | | | | | | |
| | Misc. Expenses (Death & Birth) | | | | | | | | | 6000 | | | | | | | | | | | | | 6000 |
| | Waste Disposal Pits | | | 23000 | | | | | | | | | | | | | | 17874 | | | | | 40874 |
| | World Population Day | | | | | | | | | | | | | | | | | | | | | | 0 |
| | Anti Malaria | | | 230813 | | | | | | | | | | | | | | | | | | | 230813 |
| | Immunisation Training | | | 41561 | | | | | | | | | | | | | | | | | | | 41561 |
| | Dhap Workshop | | | | | | | | | | | | | | | | | | | | | | 0 |
| | Fund for Equipement in DTC | | | | | | | | | | | 50 | | | | | | | | | | | 50 |
| | Strengthening of Infrastructure in CHC PHCs | | | | | | | | | | | 348585 | | | | | | | | | | | 348585 |
| | Monitoring & Review of 24*7 PHCs | | | | | | | | | | | 1303 | | | | | | | | | | | 1303 |
| | IEC activities | | | | | | | | | | | 4712 | 4680 | | 4750 | | | | 26984 | | | | 41126 |
| | Special repair of building | | | | | | | | 332000 | | | | | | | | | | | | | | 332000 |
| | New born care | | | | | | | | | | | | | | | | | | | | | | |
| | NNU | | | | | | | | | | | | | | | | | | | | | | |
| | Disstt. Malaria office Equipment | | | | | | | | | | | | | 212409 | | | | | | | 10000 | | 222409 |
| | SIP | | | | | | | | | | | | | | | | | | 11270 | 43319 | | | 54589 |
| | SIP OLD | | | | | | | | | | | | | | | | | | 31709 | 6848 | | | 38557 |
| | Total -Part X | 165 | 22134 | 295374 | 13219 | 0 | 20133 | 6662 | 336525 | 6881 | 38137 | 356008 | 4680 | 0 | 12733 | 1041 | 462 | 17874 | 70348 | 51354 | 14949 | 13403 | 1282081.5 |
| | Grand Total (Part A+Part B+ Part C+Part X) | 65220175 | 109911717 | 71642650 | 62450385 | 56047634 | 95406014 | 64193728 | 84555059 | 61875098 | 74115228 | 65949291 | 52088425 | 43159814 | 51998647 | 56445663 | 64967806 | 71215650 | 70369261 | 75391992 | 97932416 | 67723640 | 1462660293 |