

S. NO	STRATEGY/ACTIVITIES					
		Expenditure				
		Budget Allotted as per PIP	Exp as per FMR	Exp as per Balance Sheet	Difference in Balance Sheet and FMR	Reasons for difference
<b>A</b>	<b>RCH - TECHNICAL STRATEGIES &amp; ACTIVITIES (RCH Flexible Pool)</b>	<b>10386.95</b>	<b>8802.11</b>	<b>8774.77</b>	<b>27.34</b>	Difference is due to purchase of Fixed Assets
A.1	<b>MATERNAL HEALTH</b>	<b>1085.97</b>	<b>1089.42</b>	<b>1085.15</b>	<b>4.27</b>	Difference is due to purchase of Fixed Assets
A.1.1	<b>Operationalise facilities (only dissemination, monitoring, and quality)</b>	<b>41.00</b>	<b>29.24</b>	<b>29.24</b>	<b>0.00</b>	
A.1.1.1	Operationalise FRUs	5.00	4.31	4.31	0.00	
A.1.1.2	Operationalise 24x7 PHCs	21.00	11.83	11.83	0.00	
A.1.1.3	MTP services at health facilities		0.70	0.70	0.00	
A.1.1.4	RTI/STI services at health facilities	0.00	0.57	0.57	0.00	
A.1.1.5	Operationalise Sub-centres	15.00	11.82	11.82	0.00	
A.1.2	<b>Referral Transport</b>		0.00	0.00	0.00	
A.1.3	<b>Integrated outreach RCH services</b>	<b>32.80</b>	<b>32.37</b>	<b>32.37</b>	<b>0.00</b>	
A.1.3.1	RCH Outreach Camps	32.80	32.37	32.37	0.00	
A.1.3.2	Monthly Village Health and Nutrition Days		0.00	0.00	0.00	
A.1.4	<b>Janani Suraksha Yojana / JSY</b>	<b>660.17</b>	<b>522.82</b>	<b>518.55</b>	<b>4.27</b>	Difference is due to purchase of Fixed Assets
A.1.4.1	<b>Home Deliveries</b>	<b>51.75</b>	<b>43.85</b>	<b>43.85</b>	<b>0.00</b>	
A.1.4.2	<b>Institutional Deliveries</b>		126.46	126.46	0.00	
A.1.4.a.	-Rural	310.68	254.78	254.78	0.00	
A.1.4.b.	-Urban	133.15	7.63	7.63	0.00	
A.1.4.c	Caesarean Section		0.00	0.00	0.00	
A.1.4.3	Administrative Expenses	31.44	30.68	26.41	4.27	Difference is due to purchase of Fixed Assets
A.1.4.4	Incentive to ASHAs	133.15	59.42	59.42	0.00	
A.1.5	<b>Maternal Death Review/Audit</b>	<b>18.15</b>	<b>1.36</b>	<b>1.36</b>	<b>0.00</b>	
A.1.6	<b>Other Activities</b>	<b>333.85</b>	<b>412.34</b>	<b>412.34</b>	<b>0.00</b>	
A.1.7	<b>JSSK (for Pregnant Women)</b>	<b>0.00</b>	<b>91.29</b>	<b>91.29</b>	<b>0.00</b>	

S. NO	STRATEGY/ACTIVITIES	Expenditure					Reasons for difference
		Budget Allotted as per PIP	Exp as per FMR	Exp as per Balance Sheet	Difference in Balance Sheet and FMR		
A1.7.1	Drugs & Consumables (other than reflected in Procurement)		0.00	0.00	0.00		
A1.7.2	Diagnostics		0.00	0.00	0.00		
A1.7.3	Blood Transfusion		0.00	0.00	0.00		
A.1.7.4	Diet		91.29	91.29	0.00		
A.1.7.5	Free Referral Transport (Other than A1.2)		0.00	0.00	0.00		
<b>A.2</b>	<b>CHILD HEALTH</b>	742.61	432.16	430.35	1.81	Difference is due to purchase of Fixed Assets	
A.2.1	IMNCI	19.10	21.88	21.88	0.00		
A.2.2	Facility Based Newborn Care/FBNC	318.56	260.66	258.85	1.81	Difference is due to purchase of Fixed Assets	
A.2.3	Home Based Newborn Care/HBNC	78.85	6.99	6.99	0.00		
A.2.4	Infant and Young Child Feeding/IYCF	13.10	6.00	6.00	0.00		
A.2.5	Care of Sick Children and Severe Malnutrition	2.20	0.10	0.10	0.00		
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition	6.25	0.92	0.92	0.00		
A.2.7	Other strategies/activities	11.40	11.56	11.56	0.00		
A.2.8	Infant Death Audit	21.00	10.31	10.31	0.00		
	ASHA Incentive		0.00	0.00	0.00		
A.2.9	Incentive to ASHA under Child Health	272.15	113.73	113.73	0.00		
A.2.10	<b>JSSK (for Sick neonates up to 30 days)</b>		0.00	0.00	0.00		
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)		0.00	0.00	0.00		
A.2.10.2	Diagnostics		0.00	0.00	0.00		
A.2.10.3	Free Referral Transport (Other than A1.2 and A1.7.5)		0.00	0.00	0.00		
<b>A.3</b>	<b>FAMILY PLANNING</b>	1204.25	603.51	603.51	0.00		
<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>	1109.25	530.15	530.15	0.00		
A.3.1.1	Dissemination of manuals on sterilisation standards & quality assurance of sterilisation services	18.12	5.78	5.78	0.00		
A.3.1.2	Female Sterilisation camps	25.95	11.02	11.02	0.00		
A.3.1.3	NSV camps	34.10	19.75	19.75	0.00		
A.3.1.4	Compensation for female sterilisation	695.53	390.71	390.71	0.00		
A.3.1.5	Compensation for male sterilisation	335.55	102.90	102.90	0.00		

S. NO	STRATEGY/ACTIVITIES	Expenditure					Reasons for difference
		Budget Allotted as per PIP	Exp as per FMR	Exp as per Balance Sheet	Difference in Balance Sheet and FMR		
A.3.1.6	Accreditation of private providers for sterilisation services		0.00	0.00	0.00		
<b>A.3.2</b>	<b>Spacing Methods</b>	48.00	25.70	25.70	0.00		
A.3.2.1	IUD camps		6.18	6.18	0.00		
A.3.2.2	IUD services at health facilities	48.00	11.25	11.25	0.00		
A.3.2.3	Accreditation of private providers for IUD insertion services		7.09	7.09	0.00		
A.3.2.4	Social Marketing of contraceptives		0.00	0.00	0.00		
A.3.2.5	Contraceptive Update seminars		1.18	1.18	0.00		
<b>A.3.3</b>	<b>POL for Family Planning</b>	22.00	17.48	17.48	0.00		
<b>A.3.4</b>	<b>Repairs of Laparoscopes</b>	1.00	0.00	0.00	0.00		
<b>A.3.5</b>	<b>Other strategies/activities</b>	24.00	30.18	30.18	0.00		
<b>A.4</b>	<b>ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / SCHOOL HEALTH</b>	241.14	127.35	127.35	0.00		
A.4.1	Adolescent services at health facilities.	93.00	51.14	51.14	0.00		
			2.29	2.29	0.00		
A.4.2	School Health Programme	148.14	70.53	70.53	0.00		
A.4.3	Other strategies/activities		3.39	3.39	0.00		
<b>A.5</b>	<b>URBAN RCH</b>	920.00	906.03	905.70	0.33	Difference is due to purchase of Fixed Assets	
<b>A.6</b>	<b>TRIBAL RCH</b>		0.00	0.00	0.00		
<b>A.7</b>	<b>PNDT Activities</b>	90.16	41.76	41.76	0.00		
A.7.1	Support to PNDT Cell	23.16	7.68	7.68	0.00		
A.7.2	Other Activities	67.00	34.08	34.08	0.00		
<b>A.8</b>	<b>INFRASTRUCTURE (MINOR CIVIL WORKS) &amp; HUMAN RESOURCES</b>	4625.72	4410.00	4405.01	4.99	Difference is due to purchase of Fixed Assets	
<b>A.8.1</b>	<b>Contractual Staff &amp; Services(Excluding AYUSH)</b>	4625.72	4401.85	4401.85	0.00		
A.8.1.1	ANMs, Supervisory Nurses, LHVs,	4100.00	2350.20	2350.20	0.00		
A.8.1.2	Laboratory Technicians, MPWs	23.84	21.44	21.44	0.00		
A.8.1.3	Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist,	50.00	79.78	79.78	0.00		
A.8.1.4	PHNs at CHC, PHC level		1276.20	1276.20	0.00		
A.8.1.5	Medical Officers at CHCs / PHCs		0.00	0.00	0.00		
A.8.1.6	Additional Allowances/ Incentives to M.O.s of PHCs and CHCs		0.00	0.00	0.00		
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc	231.88	136.68	136.68	0.00		

S. NO	STRATEGY/ACTIVITIES					
		Expenditure				
		Budget Allotted as per PIP	Exp as per FMR	Exp as per Balance Sheet	Difference in Balance Sheet and FMR	Reasons for difference
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.	220.00	279.66	279.66	0.00	
A.8.1.9	Human Resources Development (Other than above)		0.00	0.00	0.00	
A.8.1.10	Other Incentives Schemes (Pl.Specify)		165.30	165.30	0.00	
A.8.1.11	Jacha Bacha Scheme		92.60	92.60	0.00	
A.8.2	Minor civil works	0.00	8.15	3.16	4.99	Difference is due to purchase of Fixed Assets
A.8.2.1	Minor civil works for operationalization of FRUs		0.00	0.00	0.00	
A.8.2.2	Minor civil works for operationalization of 24 hour services at PHCs		8.15	3.16	4.99	Difference is due to purchase of Fixed Assets
A.9	TRAINING	797.09	630.38	628.83	1.55	Difference is due to purchase of Fixed Assets
A.9.1	Strengthening of Training Institutions	162.89	196.03	196.03	0.00	
A.9.1.1	Repair & Maintenance		20.29	18.74	1.55	Difference is due to purchase of Fixed Assets
A.9.2	Development of training packages	17.14	4.89	4.89	0.00	
A.9.3	Maternal Health Training	310.46	184.58	184.58	0.00	
A.9.3.1	Skilled Birth Attendance / SBA	161.77	87.69	87.69	0.00	
A.9.3.2	EmOC Training	96.86	60.95	60.95	0.00	
A.9.3.3	Life saving Anaesthesia skills	22.21	19.73	19.73	0.00	
A.9.3.4	MTP training	9.62	2.63	2.63	0.00	
A.9.3.5	RTI / STI Training	20.00	8.52	8.52	0.00	
A.9.3.6	B-Emoc Training		5.06	5.06	0.00	
A.9.3.7	Other MH Training (Training of TBAs as a community resource, any integrated training, etc.)		0.00	0.00	0.00	
A.9.4	IMEP Training		1.85	1.85	0.00	
A.9.5	Child Health Training	186.62	117.24	117.24	0.00	
A.9.5.1	IMNCI	130.71	46.99	46.99	0.00	
A.9.5.2	F-IMNCI		24.79	24.79	0.00	
A.9.5.3	Home Based Newborn Care		39.08	39.08	0.00	
A.9.5.4	Care of Sick Children and severe malnutrition		0.00	0.00	0.00	
A.9.5.5	Other CH Training (pl. specify)	55.91	6.39	6.39	0.00	
A.9.6	Family Planning Training	82.89	45.45	45.45	0.00	
A.9.6.1	Laparoscopic Sterilisation Training		5.19	5.19	0.00	
A.9.6.2	Minilab Training	12.77	1.69	1.69	0.00	
A.9.6.3	NSV Training		4.90	4.90	0.00	
A.9.6.4	IUD Insertion Training	2.34	33.53	33.53	0.00	
A.9.6.5	Contraceptive Update/ISD Training	67.78	0.00	0.00	0.00	
A.9.6.6	Other FP Training (pl. specify)		0.14	0.14	0.00	
A.9.7	ARSH Training		0.03	0.03	0.00	
A.9.8	Programme Management Training	0.00	0.00	0.00	0.00	
A.9.8.1	SPMU Training		0.00	0.00	0.00	
A.9.8.2	DPMU Training		0.00	0.00	0.00	
A.9.9	Any Other training (pl. specify)	37.09	49.60	49.60	0.00	
A.9.10	Training (Nursing)	0.00	0.00	0.00	0.00	
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (HR)		0.00	0.00	0.00	
A.9.10.2	New Training Institutions/School (Other strengthening)		0.00	0.00	0.00	
A.9.11	Training (Other Health Personnel's)	0.00	10.43	10.43	0.00	
A.9.11.1	Promotional Trig of health workers females to lady health visitor etc.		0.00	0.00	0.00	
A.9.11.2	Training of AMNs, Staff nurses, AWW, AWS		0.00	0.00	0.00	
A.9.11.3	Other training and capacity building programmes		0.00	0.00	0.00	
A.9.11.3	NSSK Training		10.43	10.43	0.00	
A.10	PROGRAMME / NRHM MANAGEMENT COST	680.01	561.50	547.11	14.39	Difference is due to purchase of Fixed Assets
A.10.1	Strengthening of SHS /SPMU (Including HR, Management Cost,	341.83	156.59	150.55	6.04	Difference is due to purchase of Fixed Assets
A.10.2	Strengthening of DHS/DPMU (Including HR, Management Cost,	259.63	223.66	215.32	8.35	
A.10.3	Strengthening of Block PMU (Including HR, Management Cost, Mobility Support, Field Visits)	78.55	142.76	142.76	0.00	
A.10.4	Strengthening (Others)		29.19	29.19	0.00	
A.10.5	Audit Fees		0.34	0.34	0.00	
A.10.6	Concurrent Audit system		0.99	0.99	0.00	

S. NO	STRATEGY/ACTIVITIES	Expenditure					Reasons for difference
		Budget Allotted as per PIP	Exp as per FMR	Exp as per Balance Sheet	Difference in Balance Sheet and FMR		
A.10.7	Mobility Support, Field Visits to BMO/MO/Others		7.97	7.97	0.00		
<b>B</b>	<b>TIME LINE ACTIVITIES - Additionalities under NRHM (Mission Flexible Pool)</b>	9824.46	9870.73	9858.03	12.71	Difference is due to purchase of Fixed Assets	
<b>B1</b>	<b>ASHA</b>	596.09	590.79	590.79	0.00		
<b>B 1.1</b>	<b>ASHA Cost:</b>	596.09	590.79	590.79	0.00		
B1.1.1	Selection & Training of ASHA	314.00	53.31	53.31	0.00		
B1.1.2	Procurement of ASHA Drug Kit	54.00	0.00	0.00	0.00		
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)	164.47	534.11	534.11	0.00		
B1.1.4	Awards to ASHA's/Link workers	63.62	3.37	3.37	0.00		
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group		0.00	0.00	0.00		
<b>B2</b>	<b>Untied Funds</b>	1021.90	436.31	433.87	2.44	Difference is due to purchase of Fixed Assets	
B2.1	Untied Fund for CHCs	62.00	51.21	50.28	0.93	Difference is due to purchase of Fixed Assets	
B2.2	Untied Fund for PHCs	83.50	83.03	81.52	1.51		
B2.3	Untied Fund for Sub Centres	248.40	216.71	216.71	0.00		
B2.4	Untied fund for VHSC	628.00	82.13	82.13	0.00		
B2.5	Untied fund for Urban RCH Centres		1.35	1.35	0.00		
B2.6	Untied Fund for SDH		1.88	1.88	0.00		
<b>B.3</b>	<b>Annual Maintenance Grants</b>	375.70	327.12	326.02	1.10	Difference is due to purchase of Fixed Assets	
B3.1	CHCs	124.00	102.80	102.32	0.48	Difference is due to purchase of Fixed Assets	
B3.2	PHCs	101.50	119.65	119.03	0.62		
B3.3	Sub Centres	150.20	104.68	104.68	0.00		
<b>B.4</b>	<b>Hospital Strengthening</b>	64.38	94.30	94.30	0.00		
<b>B.4.1</b>	<b>Up gradation of CHCs, PHCs, Dist. Hospitals to IPHS)</b>	61.28	94.00	94.00	0.00		
B4.1.1	District Hospitals	61.28	85.03	85.03	0.00		
B4.1.2	CHCs		5.65	5.65	0.00		
B4.1.3	PHCs		0.05	0.05	0.00		
B4.1.4	Sub Centres		3.28	3.28	0.00		
B4.1.5	Others		0.00	0.00	0.00		
<b>B.4.2</b>	<b>Strengthening of Districts , Sub</b>		0.00	0.00	0.00		
B.4.3	Sub Centre Rent and Contingencies	3.10	0.30	0.30	0.00		
B.4.4	Logistics management/		0.00	0.00	0.00		
<b>B5</b>	<b>New Constructions/ Renovation</b>	1469.00	2469.00	2469.00	0.00		
B5.1	CHCs	1469.00	2469.00	2469.00	0.00		
B5.2	PHCs						
B5.3	SHCs/Sub Centres						
B5.4	Setting up Infrastructure wing for Govt. Dispensaries/ others						
B5.5	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centres						
B.5.6	Major civil works for operationalization of FRUS						
B.5.7	Major civil works for operationalization of 24 hour						
B.5.8	Civil Works for Operationalising Infection Management &						
B.5.9	Infrastructure of Training Institutions -						
B.5.10	Strengthening of Existing Training Institutions/Nursing School( Other						
B.5.10.1	New Training Institutions/School(Other than HR						
B.5.10.2							
<b>B.6</b>	<b>Corpus Grants to HMS/RKS</b>	563.00	511.25	508.61	2.64	Difference is due to purchase of Fixed Assets	
B6.1	District Hospitals	105.00	88.37	88.37	0.00		
B6.2	CHCs	102.00	104.53	103.30	1.23	Difference is due to purchase of Fixed Assets	
B6.3	PHCs	334.00	294.82	293.41	1.41		
B6.4	Other or if not bifurcated as above	22.00	23.53	23.53	0.00		
<b>B7</b>	<b>District Action Plans (Including Block, Village)</b>	10.00	0.00	0.00	0.00		
<b>B8</b>	<b>Panchayati Raj Initiative</b>	25.00	0.44	0.44	0.00		
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc		0.44	0.44	0.00		
B8.2	Orientation Workshops, Trainings	25.00	0.00	0.00	0.00		
B8.3	Others		0.00	0.00	0.00		
<b>B9</b>	<b>Mainstreaming of AYUSH</b>	371.36	489.29	489.29	0.00		
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)	334.00	489.29	489.29	0.00		
B.9.2	Other Staff Nurses and Supervisory Nurses (Only AYUSH)		0.00	0.00	0.00		
B9.3	Other Activities (Excluding HR)	37.36	0.00	0.00	0.00		
<b>B10</b>	<b>IEC-BCC NRHM</b>	621.08	379.46	379.41	0.05	Difference is due to purchase of Fixed Assets	
B.10	Strengthening of BCC/IEC Bureaus (state and district levels)	25.36	0.00	0.00	0.00		

S. NO	STRATEGY/ACTIVITIES						Reasons for difference
		Budget Allotted as per PIP	Exp as per FMR	Exp as per Balance Sheet	Difference in Balance Sheet and FMR		
B.10.1	Development of State BCC/IEC strategy		180.70	180.70	0.00		
B.10.2	Implementation of BCC/IEC strategy	156.82	26.34	26.34	0.00		
B.10.2.1	BCC/IEC activities for MH	208.08	49.29	49.29	0.00		
B.10.2.2	BCC/IEC activities for CH		0.85	0.85	0.00		
B.10.2.3	BCC/IEC activities for FP		1.98	1.98	0.00		
B.10.2.4	BCC/IEC activities for ARSH		1.59	1.59	0.00		
B.10.2.5	Other activities (please specify)		26.48	26.43	0.05	Difference is due to purchase of Fixed Assets	
B.10.3	Health Mela		6.13	6.13	0.00		
B.10.4	Creating awareness on declining sex ratio issue	21.00	3.78	3.78	0.00		
B.10.5	Other activities	209.82	79.01	79.01	0.00		
B.10.5.1	Janani Shishu Suraksha Karyakarm		3.32	3.32	0.00		
B11	Mobile Medical Units (Including recurring expenditures)	43.49	25.35	25.35	0.00		
B12	Referral Transport	1513.43	1838.08	1837.24	0.84	Difference is due to purchase of Fixed Assets	
B12.1	Ambulance/ EMRI		0.00	0.00	0.00		
B12.2	Operating Cost (POL)	1513.43	1838.08	1837.24	0.84	Difference is due to purchase of Fixed Assets	
B.13	PPP/ NGOs	0.00	49.33	49.33	0.00		
B13.1	Non governmental providers of health care RMPs/TBAs		0.00	0.00	0.00		
B13.2	Public Private Partnerships		0.00	0.00	0.00		
B13.3	NGO Programme/ Grant in Aid to NGO		49.33	49.33	0.00		
B14	Innovations (if any)		0.00	0.00	0.00		
B15	Planning, Implementation and Monitoring	495.64	351.28	345.65	5.63	Difference is due to purchase of Fixed Assets	
B15.1	Community Monitoring (Visioning workshops at state, Dist, Block level)	0.00	1.08	1.08	0.00		
B15.1.1	State level		0.00	0.00	0.00		
B15.1.2	District level		0.01	0.01	0.00		
B15.1.3	Block level		1.08	1.08	0.00		
B15.1.4	Other		0.00	0.00	0.00		
B15.2	Quality Assurance		0.00	0.00	0.00		
B15.3	Monitoring and Evaluation	495.64	350.20	344.57	5.63		
B15.3.1	Monitoring & Evaluation / HMIS /MCTS	393.88	102.75	97.12	5.63	Difference is due to purchase of Fixed Assets	
B15.3.2	Computerization HMIS and e-governance, e-health	80.00	204.31	204.31	0.00		
B15.3.3	Other M & E Activities	21.76	43.13	43.13	0.00		
B.16	PROCUREMENT	2126.80	1940.32	1940.32	0.00		
B16.1	Procurement of Equipment	626.80	152.87	152.87	0.00		
B16.1.1	Procurement of equipment: MH	120.60	97.36	97.36	0.00		
B16.1.2	Procurement of equipment: CH	452.00	54.81	54.81	0.00		
B16.1.3	Procurement of equipment: FP	54.20	0.00	0.00	0.00		
B16.1.4	Procurement of equipment: IMEP		0.00	0.00	0.00		
B16.1.5	Procurement of Others		0.70	0.70	0.00		
B.16.2	Procurement of Drugs and supplies	1500.00	1787.45	1787.45	0.00		
B.16.2.1	Drugs & supplies for MH	400.00	0.00	0.00	0.00		
B.16.2.2	Drugs & supplies for CH	300.00	87.81	87.81	0.00		
B.16.2.3	Drugs & supplies for FP		0.00	0.00	0.00		
B.16.2.4	Supplies for IMEP		0.00	0.00	0.00		
B.16.2.5	General drugs & supplies for health facilities	800.00	1645.98	1645.98	0.00		
	Proc. of medicine to curb Anemia		53.67	53.67	0.00		
B.17	Regional drugs warehouses	181.97	138.26	138.26	0.00		
B.18	New Initiatives/ Strategic Interventions (As per State health policy)/ Innovation/ Projects (Telemedicine, Hepatitis, Mental Health, Nutrition Programme for Pregnant Women, Neonatal) NRHM	307.04	217.20	217.20	0.00		
B.19	Health Insurance Scheme		0.00	0.00	0.00		
B.20	Research, Studies, Analysis		0.00	0.00	0.00		
B.21	State level health resources centre(SHSRC)		0.00	0.00	0.00		
B22	Support Services	38.58	0.00	0.00	0.00		
B22.1	Support Strengthening NPCB		0.00	0.00	0.00		
B22.2	Support Strengthening Midwifery Services under medical services		0.00	0.00	0.00		
B22.3	Support Strengthening NVBDCP		0.00	0.00	0.00		
B22.4	Support Strengthening RNTCP	38.58	0.00	0.00	0.00		
B22.5	Contingency support to Govt. dispensaries		0.00	0.00	0.00		
B22.6	Other NDCP Support Programmes		0.00	0.00	0.00		
B.23	Other Expenditures (Power Backup, Convergence etc)		12.94	12.94	0.00		
C	IMMUNISATION	466.24	307.48	307.48	0.00		
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	397.46	258.99	258.99	0.00		
C.2	Salary of Contractual Staffs	27.00	19.99	19.99	0.00		
C.3	Training under Immunisation	37.05	23.46	23.46	0.00		
C.4	Cold chain maintenance	4.74	4.06	4.06	0.00		
C.5	ASHA Incentive	0.00	0.98	0.98	0.00		
C.6	Pulse Polio operating costs	1086.54	841.09	841.09	0.00		
	Others		0.00	0.00	0.00		
	Bank Charges		1.38	1.38	0.00		
D	IDD	26.00	15.89	15.89	0.00		
D.1	Establishment of IDD Control Cell	10.00	15.89	15.89	0.00		
D.1.a	Technical Officer				0.00		
D.1.b	Statistical Officer / Staffs				0.00		
D.1.c	LDC Typist				0.00		
D.2	Establishment of IDD Monitoring Lab	5.00			0.00		
D.2.a	Lab Technician				0.00		
D.2.b	Lab Assistant				0.00		
D.3	Health Education and Publicity	9.00			0.00		
D.4	IDD Surveys/Re-surveys	2.00			0.00		
D.5	Supply of Salt Testing Kit (form of kind grant)				0.00		
E	IDSP	185.46	148.29	148.29	0.00		
E.1	Operational Cost	40.60	14.51	14.51	0.00		
E.1.1	Mobility Support				0.00		
E.1.2	Lab Consumables				0.00		
E.1.3	Review Meetings				0.00		

S. NO	STRATEGY/ACTIVITIES	Expenditure					Reasons for difference
		Budget Allotted as per PIP	Exp as per FMR	Exp as per Balance Sheet	Difference in Balance Sheet and FMR		
E.1.4	Field Visits					0.00	
E.1.5	Formats and Reports					0.00	
<b>E.2</b>	<b>Human Resources</b>		0.00			0.00	
E.2.1	Remuneration of Epidemiologists	70.20	127.45	127.45		0.00	
E.2.2	Remuneration of Microbiologists	6.00				0.00	
E.2.3	Remuneration of Entomologists	2.40				0.00	
<b>E.3</b>	<b>Consultant-Finance</b>	0.84				0.00	
E.3.1	Consultant-Training	3.36				0.00	
E.3.2	Data Managers	34.08				0.00	
E.3.3	Data Entry Operators	20.91				0.00	
E.3.4	Others		0.00	0.00		0.00	
<b>E.4</b>	<b>Procurements</b>		0.00	0.00		0.00	
E.4.1	Procurement -Equipments		0.00	0.00		0.00	
E.4.2	Procurement -Drugs & Supplies		0.00	0.00		0.00	
<b>E.5</b>	<b>Innovations /PPP/NGOs</b>		0.00	0.00		0.00	
<b>E.6</b>	<b>IEC-BCC Activities</b>		0.00	0.00		0.00	
<b>E.7</b>	<b>Financial Aids to Medical Institutions</b>		0.00	0.00		0.00	
<b>E.8</b>	<b>Training</b>	7.07	1.89	1.89		0.00	
	Purchase of Fixed Asset		0.53	0.53		0.00	
	Civil Work		3.92	3.92		0.00	
<b>F</b>	<b>NVBDCP</b>	<b>202.82</b>	<b>168.58</b>	<b>168.58</b>			
	Malaria		54.15	54.15		0.00	
	Dengue & Chikengunia		22.06	22.06		0.00	
	IEC		33.15	33.15		0.00	
	Anti Malaria Drugs		32.61	32.61		0.00	
	JE		2.63	2.63		0.00	
	Others	<b>202.82</b>	23.97	23.97		0.00	
<b>G</b>	<b>NLEP</b>	<b>81.71</b>	<b>55.22</b>	<b>55.22</b>			
G.1	Contractual Services	29.40	24.61	24.61		0.00	
G.2	Services through ASHA	1.45	0.54	0.54		0.00	
G.3	Office Expenses & Consumables	7.38	5.67	5.67		0.00	
G.4	Capacity Building (Training)	4.68	1.39	1.39		0.00	
G.5	BCC/IEC	10.00	7.11	7.11		0.00	
G.6	POL/Vehicle Operation & Hiring	9.00	5.70	5.70		0.00	
G.7	Appliances, Welfare to BPL patients for RCS, Support to Govt. Institutions for RCS	4.00	1.58	1.58		0.00	
G.8	Material & Supplies	8.00	3.63	3.63		0.00	
G.9	Urban Leprosy Control		0.00	0.00		0.00	
G.10	NGO-SET Scheme		0.00	0.00		0.00	
G.11	Supervision, Monitoring & Review	7.80	3.80	3.80		0.00	
G.12	Specific-plan for High Endemic Districts		0.00	0.00		0.00	
G.13	Others (maintenance of vertical unit, Training & TA/DA of vertical Staff)		0.04	0.04		0.00	
	Purchase of Fixed Assets:		1.15	1.15		0.00	
<b>H</b>	<b>NPCB</b>	<b>885.60</b>	<b>412.78</b>	<b>412.78</b>			
	Salary to Staff		17.66	17.66		0.00	
	POL		0.67	0.67		0.00	
	Contingency/ Misc Exp.		6.97	6.97		0.00	
	IEC/ Advertisement		2.65	2.65		0.00	
	Consumables		83.41	83.41		0.00	
	GIA to NGOs		151.72	151.72		0.00	
	Ophth Instruments/ Equip.		27.74	27.74		0.00	
	Spectacles		43.73	43.73		0.00	
	Training Activities	<b>885.60</b>	3.42	3.42		0.00	
	School Eye Screening		11.53	11.53		0.00	
	Vision Centre		5.84	5.84		0.00	
	Recurring aid to Eye Bank		38.68	38.68		0.00	
	Operational Cost		0.15	0.15		0.00	
	Salary to EDC/ OA		7.77	7.77		0.00	
	GIA to Eye Donation Centre		5.11	5.11		0.00	
	Other Exp. Spectacles to BPL		5.62	5.62		0.00	
	Purchase of Fixed Assets:		0.14	0.14		0.00	
<b>I</b>	<b>RNTCP</b>	<b>670.85</b>	<b>482.00</b>	<b>482.00</b>			
I.1	Civil works	31.33	6.98	6.98		0.00	
I.2	Laboratory materials	46.97	32.62	32.62		0.00	
I.3.a	Honorarium/Counselling Charges	26.48	19.28	19.28		0.00	
I.3.b	Incentive to DOTs Providers		0.00	0.00		0.00	
I.4	IEC/ Publicity	8.00	7.72	7.72		0.00	
I.5	Equipment maintenance	10.00	7.16	7.16		0.00	
I.6	Training	15.00	11.49	11.49		0.00	
I.7	Vehicle maintenance	18.00	13.73	13.73		0.00	
I.8	Vehicle hiring	<b>18.00</b>	11.42	11.42		0.00	
I.9	NGO/PPP support	10.00	0.00	0.00		0.00	
I.10	Miscellaneous	42.00	43.90	43.90		0.00	

S. NO	STRATEGY/ACTIVITIES	Expenditure					Reasons for difference
		Budget Allotted as per PIP	Exp as per FMR	Exp as per Balance Sheet	Difference in Balance Sheet and FMR		
I.11	Contractual services	389.20	310.86	310.86	0.00		
I.12	Printing	17.17	4.34	4.34	0.00		
I.13	Research and studies		0.00	0.00	0.00		
I.14	Medical Colleges	31.09	1.83	1.83	0.00		
I.15	Procurement –vehicles	4.00	2.52	2.52	0.00		
I.16	Procurement – equipment	3.60	2.00	2.00	0.00		
	Exp. Of NRHM Additionalities		4.10	4.10	0.00		
	Purchase of Fixed Assets:		2.04	2.04	0.00		
I.17	Tribal Action Plan		0.00	0.00	0.00		
J	Infrastructure Maintenance	5234.00	8316.02	0.00	8316.02	Not shown in Balance Sheet	
<b>GT</b>	<b>Grand Total (A+B+C+D+E+F+G+H+I)</b>	<b>29050.63</b>	<b>29421.56</b>	<b>21065.49</b>	<b>8356.07</b>		