

National Health Mission (including NDCPs & NCD)						
("Name of the State/UT") State Health Society ,Haryana						
FINANCIAL MANAGEMENT REPORT FOR THE Financial Year 2013-14(Audited)						
S. NO	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Actual expenditure as per FMR (April, 13 to March 14)	Actual expenditure as per BS for the year 13-14	Difference (If any)	Remarks
A	<b>RCH - TECHNICAL STRATEGIES &amp; ACTIVITIES (RCH Flexible Pool)</b>	1732320000.00	1641101450.55	1641101450.55	0.00	
A.1	<b>MATERNAL HEALTH</b>	309608000.00	350319370.00	350319370.00	0.00	
A.1.1	<b>Operationalise facilities (only dissemination, monitoring, and quality)</b>	62000.00	36353.00	36353.00	0.00	
A.1.1.1	Operationalise FRUs	0.00			0.00	
A.1.1.2	Operationalise 24x7 PHCs	0.00			0.00	
A.1.1.3	Operationalise Safe abortion services	62000.00	36353.00	36353.00	0.00	
A.1.1.4	RTI/STI services at health facilities	0.00			0.00	
A.1.1.5	Operationalise Sub-centres	0.00			0.00	
A.1.2	<b>Referral Transport</b>	0.00			0.00	
A.1.3	<b>Integrated outreach RCH services</b>	0.00			0.00	
A.1.3.1	RCH Outreach Camps	0.00			0.00	
A.1.3.2	Monthly Village Health and Nutrition Days	0.00			0.00	
A.1.4	<b>Janani Suraksha Yojana / JSY</b>	59246000.00	73194426.00	73194426.00	0.00	
A.1.4.1	<b>Home Deliveries</b>	2817000.00	2219900.00	2219900.00	0.00	
A.1.4.2	<b>Institutional Deliveries</b>	33903000.00	34075292.00	34075292.00	0.00	
A.1.4.2.a.	-Rural	29167000.00	30486992.00	30486992.00	0.00	
A.1.4.2.b.	-Urban	4736000.00	3588300.00	3588300.00	0.00	
A.1.4.2.c.	Caesarean Section	0.00			0.00	
A.1.4.3	Administrative Expenses	0.00			0.00	
A.1.4.4	Incentive to ASHAs	22526000.00	36899234.00	36899234.00	0.00	
A.1.5	<b>Maternal Death Review/Audit</b>	349000.00	377670.00	377670.00	0.00	
A.1.6	<b>Other Activities</b>	0.00			0.00	
A1.7	<b>JSSK (for Pregnant Women)</b>	249951000.00	276710921.00	276710921.00	0.00	
A1.7.1	Drugs & Consumables (other than reflected in Procurement)	124355000.00	123055343.00	123055343.00	0.00	
A1.7.2	Diagnostics	16595000.00	19036513.00	19036513.00	0.00	
A1.7.3	Blood Transfusion	138000.00	266151.00	266151.00	0.00	
A.1.7.4	Diet	31422000.00	36035434.00	36035434.00	0.00	
A.1.7.5	Free Referral Transport (Other than A1.2)	77441000.00	89280116.00	89280116.00	0.00	
A.1.7.6	JSSK-Others	0.00	9037364.00	9037364.00	0.00	
A.2	<b>CHILD HEALTH</b>	56826000.00	55938299.00	55912931.00	25368.00	Difference is due to purchase of Fixed assets
A.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs)	1050000.00	1241448.00	1241448.00	0.00	
A.2.2	Facility Based Newborn Care/FBNC	17480000.00	25466157.00	25440789.00	25368.00	Difference is due to purchase of Fixed assets
A.2.3	Home Based Newborn Care/HBNC	2130000.00	1869611.00	1869611.00	0.00	
A.2.4	Infant and Young Child Feeding/IYCF	11726000.00	6181872.00	6181872.00	0.00	
A.2.5	Care of Sick Children and Severe Malnutrition	4334000.00	2212157.00	2212157.00	0.00	
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition	302000.00	194819.00	194819.00	0.00	
A.2.7	Other strategies/activities	750000.00	29266.00	29266.00	0.00	
A.2.8	Infant Death Audit	4922000.00	5802804.00	5802804.00	0.00	
A.2.9	Incentive to ASHA under Child Health	0.00			0.00	
A.2.10	<b>JSSK (for Sick neonates up to 30 days)</b>	10992000.00	10634083.00	10634083.00	0.00	
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	4397000.00	4397000.00	4397000.00	0.00	
A.2.10.2	Diagnostics	1099000.00	741083.00	741083.00	0.00	
A.2.10.3	Free Referral Transport (Other than A1.2 and A1.7.5)	5496000.00	5496000.00	5496000.00	0.00	
A.2.11	Any other interventions (eg; rapid assessments, protocol development)	3140000.00	2306082.00	2306082.00	0.00	
A.3	<b>FAMILY PLANNING</b>	86782000.00	74686450.00	74642450.00	44000.00	Difference is due to purchase of Fixed assets
A.3.1	<b>Terminal/Limiting Methods</b>	61102000.00	49457222.00	49413222.00	44000.00	Difference is due to purchase of Fixed assets

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A.3.1.2	Female Sterilisation camps	6027000.00	3236287.00	3216287.00	20000.00	Difference is due to purchase of Fixed assets
A.3.1.3	NSV camps	3000000.00	1393543.00	1369543.00	24000.00	Difference is due to purchase of Fixed assets
A.3.1.4	Compensation for female sterilisation	39375000.00	38433902.00	38433902.00	0.00	
A.3.1.5	Compensation for male sterilisation	10500000.00	5801810.00	5801810.00	0.00	
A.3.1.6	Accreditation of private providers for sterilisation services	1050000.00	109067.00	109067.00	0.00	
A.3.2	<b>Spacing Methods</b>	7580000.00	5894678.00	5894678.00	0.00	
A.3.2.1	IUD camps	0.00			0.00	
A.3.2.2	IUD services at health facilities	5280000.00	4609376.00	4609376.00	0.00	
A.3.2.3	Accreditation of private providers for IUD insertion services	0.00			0.00	
A.3.2.4	Social Marketing of contraceptives (including delivery of contraceptive by ASHA at door step)	2300000.00	1285302.00	1285302.00	0.00	
A.3.2.5	Contraceptive Update seminars(Oral Pills)	0.00			0.00	
A.3.3	<b>POL for Family Planning</b>	2200000.00	4634932.00	4634932.00	0.00	
A.3.4	<b>Repairs of Laparoscopes</b>	1050000.00	18025.00	18025.00	0.00	
A.3.5	<b>Other strategies/activities</b>	14850000.00	14681593.00	14681593.00	0.00	
A.3.5.1	<b>Monitor progress and quality,QAC meetings /review of sterilization failures etc.</b>	1812000.00	1138291.00	1138291.00	0.00	
A.3.5.2	<b>Performance reward</b>	1000000.00	359700.00	359700.00	0.00	
A.3.5.3	<b>World Population Day' celebration</b>	5810000.00	4129873.00	4129873.00	0.00	
A.3.5.4	<b>Other strategies/ activities (such as strengthening fixed day services for IUCD and sterilization etc.)</b>	6228000.00	9053729.00	9053729.00	0.00	
A.4	<b>ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / SCHOOL HEALTH</b>	88418000.00	44020720.00	43348143.00	672577.00	Difference is due to purchase of Fixed assets
A.4.1	<b>Adolescent health services</b>	15945000.00	14992387.00	14980953.00	11434.00	Difference is due to purchase of Fixed assets
A.4.2	School Health Programme	72202000.00	28667650.00	28006507.00	661143.00	Difference is due to purchase of Fixed assets
A.4.3	Other strategies/activities	271000.00	360683.00	360683.00	0.00	
A.4.4	<b>MHS</b>	0.00			0.00	
A.5	<b>URBAN RCH</b>	93012000.00	119439344.00	119326329.00	113015.00	Difference is due to purchase of Fixed assets
A.6	<b>TRIBAL RCH</b>	0.00			0.00	
A.7	<b>PNDT Activities</b>	7131000.00	5646427.00	5624567.00	21860.00	Difference is due to purchase of Fixed assets
A.7.1	Support to PNDT Cell	5278000.00	5086865.00	5086865.00	0.00	
A.7.2	Other PNDT Activities	1285000.00	559562.00	537702.00	21860.00	Difference is due to purchase of Fixed assets
A.7.3	Mobility support	568000.00			0.00	
A.8	<b>INFRASTRUCTURE (MINOR CIVIL WORKS) &amp; HUMAN RESOURCES</b>	783200000.00	694574577.05	693764846.05	809731.00	Difference is due to purchase of Fixed assets
A.8.1	<b>Contractual Staff &amp; Services(Excluding AYUSH)</b>	783200000.00	694574577.05	693764846.05	809731.00	Difference is due to purchase of Fixed assets
A.8.1.1	ANMs,Supervisory Nurses, LHVs,	581454000.00	537594017.50	537594017.50	0.00	
A.8.1.1.1	ANMs	323396000.00	312080148.50	312080148.50	0.00	
A.8.1.1.2	Staff Nurses	258058000.00	223543633.00	223543633.00	0.00	
A.8.1.1.3	LHV/Supervisory Nurses	0.00	1670236.00	1670236.00	0.00	

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A.8.1.3	Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC )	29520000.00	32084757.00	32084757.00	0.00	
A.8.1.4	PHNs/Staff Nurse at CHC, PHC level( including additional staff nurse approved in supplementary PIP Rs. 371 Lacs)	0.00			0.00	
A.8.1.5	Medical Officers at CHCs / PHCs	39800000.00	26675172.55	26675172.55	0.00	
A.8.1.6	Additional Allowances/ Incentives to M.O.s of PHCs and CHCs	0.00			0.00	
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc	2143000.00	2304492.00	2304492.00	0.00	
A.8.1.7.4	School health teams	93814000.00	51656750.00	51656750.00	0.00	
A.8.1.7.5	Counsellors	11974000.00	8913255.00	8913255.00	0.00	
A.8.1.7.6	All Technical HR for State Specific Initiatives	2112000.00	1233547.00	1233547.00	0.00	
A.8.1.7.7	Others (pl specify)	0.00			0.00	
A.8.1.7.8	Staff for Training Institutes/ SIHFV/ Nursing Training	8485000.00	8174584.00	8174584.00	0.00	
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.	0.00			0.00	
A.8.1.9	Human Resources Development (Other than above including staff under SNCU, staff under ARSH, Staff under Family planning, staff under school health programme)	0.00			0.00	
A.8.1.10	Other Incentives Schemes (Pl.Specify)	3000000.00	6809834.00	6000103.00	809731.00	Difference is due to purchase of Fixed assets
A.8.1.11	Support Staff for Health Facilities	5544000.00	4159589.00	4159589.00	0.00	
	Staff at District level under IPHS at DH Panchkula	0.00	8593994.00	8593994.00	0.00	
A.9	<b>TRAINING</b>	118395000.00	92290378.50	89949252.50	2341126.00	Difference is due to purchase of Fixed assets
A.9.1	<b>Strengthening of Training Institutions</b>	0.00	3801668.00	1911662.00	1890006.00	Difference is due to purchase of Fixed assets
A.9.2	<b>Development of training packages</b>	5655000.00	7779282.00	7328162.00	451120.00	Difference is due to purchase of Fixed assets
A.9.3	<b>Maternal Health Training</b>	0.00			0.00	
A.9.3.1	Skilled Birth Attendance / SBA	15966000.00	15661808.00	15661808.00	0.00	
A.9.3.2	<b>EmOC Training</b>	0.00			0.00	
A.9.3.2.1	SETTING UP OF EMOC CENTRE	1680000.00			0.00	
A.9.3.2.2	TOT for EmOC	273000.00	239870.00	239870.00	0.00	
A.9.3.2.3	Training of Medical Officers in EmOC	2314000.00	3320569.00	3320569.00	0.00	
A.9.3.3	<b>Life saving Anaesthesia skills training</b>	0.00			0.00	
A.9.3.3.2	TOT for Anaesthesia skills training	91000.00	80566.00	80566.00	0.00	
A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	2609000.00	2577027.00	2577027.00	0.00	
A.9.3.4	MTP training	913000.00	441293.00	441293.00	0.00	
A.9.3.5	RTI / STI Training	2071000.00	1256462.00	1256462.00	0.00	
A.9.3.6	<b>B-Emoc Training</b>	59000.00	172949.00	172949.00	0.00	
A.9.3.8	Blood Storage Unit (BSU) Training	0.00	177080.00	177080.00	0.00	
A.9.3.9	<b>SKILL LAB TRAINING</b>	17890000.00	9493028.00	9493028.00	0.00	
A.9.4	<b>IMEP Training</b>	0.00			0.00	
A.9.4.1	TOT on IMEP	0.00	13588.00	13588.00	0.00	
A.9.4.3	IMEP training for medical officers	1054000.00	805834.00	805834.00	0.00	
A.9.5	<b>Child Health Training</b>	0.00			0.00	
A.9.5.1	IMNCI	2976000.00	2301431.00	2301431.00	0.00	
A.9.5.2	F-IMNCI	8098000.00	4487622.00	4487622.00	0.00	
A.9.5.3	Home Based Newborn Care	0.00			0.00	
A.9.5.4	Care of Sick Children and severe malnutrition	270000.00			0.00	
A.9.5.5	Other CH Training (pl. specify)	0.00			0.00	
A.9.5.5.1	NSSK Training	3321000.00	1897002.00	1897002.00	0.00	
A.9.5.5.2	Other Child Health training	0.00			0.00	
A.9.5.5.2.a	Yashoda Training IYCF Counsellor	507000.00	542185.00	542185.00	0.00	

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A.9.5.5.2.e	Curing Clubfoot Pilot Project	2200000.00	316850.00	316850.00	0.00	
A.9.6	<b>Family Planning Training</b>	0.00			0.00	
A.9.6.1	Laparoscopic Sterilisation Training	246000.00	175113.00	175113.00	0.00	
A.9.6.2	Minilab Training	747000.00	393011.00	393011.00	0.00	
A.9.6.3	NSV Training	347000.00	49473.00	49473.00	0.00	
A.9.6.4.1	TOT for IUD Insertion	0.00	24097.00	24097.00	0.00	
A.9.6.4.2	Training of Medical officers & SNs in IUD insertion	16284000.00	8593110.00	8593110.00	0.00	
A.9.6.4.3	Training of Staff Nurses in IUD Insertion	0.00			0.00	
A.9.6.4.4	Training of ANMs / LHVs in Alt-IUD	0.00	6750.00	6750.00	0.00	
A.9.6.5	Contraceptive Update/ISD Training	675000.00	543026.00	543026.00	0.00	
A.9.6.6.4	PPIUCD Insertion Training for SNs	441000.00	1256589.00	1256589.00	0.00	
A.9.6.6.5	TOT of PPIUCD	59000.00	179132.00	179132.00	0.00	
A.9.6.7	PPIUCD insertion training	1932000.00	788304.00	788304.00	0.00	
A.9.6.6	Other FP Training (pl. specify)	26000.00			0.00	
A.9.6.9	Training of FP Counselors	0.00	122241.00	122241.00	0.00	
A.9.7	<b>ARSH Training</b>	0.00			0.00	
A.9.7.1	TOT for ARSH Training	0.00	1346578.00	1346578.00	0.00	
A.9.7.4.a	TOT for ARSH training Civil surgeons, POs, DEOs,	469000.00			0.00	
A.9.7.4.b	TOT for ARSH training CDPO/Supervisor/BEO	0.00			0.00	
A.9.7.5.a	ARSH training for medical officers	0.00			0.00	
A.9.7.5.b	ARSH training for ANMs/LHVs	0.00	360477.00	360477.00	0.00	
A.9.7.6.1	WIFS Training	0.00			0.00	
A.9.7.6.1.1	State Level/ District Level/ Block Level-WIFS Training	0.00	59318.00	59318.00	0.00	
A.9.7.6.3	<b>SHP Training</b>	0.00			0.00	
A.9.7.6.3.1	School Health Training -Training of Team – Technical and Managerial	0.00	1823886.00	1823886.00	0.00	
A.9.7.6.3.2	Training of Nodal Teachers	0.00			0.00	
A.9.7.6.3.3	One Day Orientation for Programme Managers/ MO	0.00			0.00	
A.9.7.6.3.4	Training/Refresher Training -ASHA	0.00	674097.00	674097.00	0.00	
A.9.7.6.3.5	Training/Refresher Training -ANM	0.00	226226.00	226226.00	0.00	
A.9.8.1	ARSH Training for other activities (Paramedics)	0.00			0.00	
A.9.8.2.1	WIFS State ToT	191000.00			0.00	
A.9.8.2.2	District ToT of WIFS Scheme	0.00			0.00	
A.9.8.3.1	21 District level trainings of master training	2834000.00			0.00	
A.9.8.3.2	1 State level training of master training (ToT IBSY)	0.00			0.00	
A.9.9.1	PC PNDT	497000.00	14174.00	14174.00	0.00	
A.9.9.2.a	BLS/ACLS Training	1500000.00			0.00	
A.9.9.2.b	Strengthening of Pre services education in ANM PC/GNM TC( Government)	7261000.00			0.00	
A.9.10.2.a	HMIS Training for ANMS	0.00			0.00	
A.9.10.2.b	One Day Orientation in HMIS for Computer/Infor. Assistants	0.00			0.00	
A.9.7.1	ARSH Training for Paramedics	0.00			0.00	
A.9.8	<b>Programme Management Training</b>	0.00			0.00	
A.9.8.1	SPMU Training	691000.00	77714.00	77714.00	0.00	
A.9.8.2	DPMU Training	135000.00	28755.00	28755.00	0.00	
A.9.8.3	BPMU Training	232000.00			0.00	
A.9.8.4.1	SKS Training	688000.00	434951.00	434951.00	0.00	
A.9.8.4.4	Monthly review meeting	649000.00			0.00	
A.9.8.4.2	National & International visit and training for officials and Health Society functionaries	1000000.00	1211774.00	1211774.00	0.00	
A.9.8.4.3	Monitor Progress and Quality of Trainings	400000.00	326415.00	326415.00	0.00	
A.9.8.4.4	Monthly Review Meeting Under Training	0.00	371542.00	371542.00	0.00	
A.9.8.4.5	Orientation of newly recruited consultant	442000.00	468448.00	468448.00	0.00	

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A.9.9.2.A	Training	0.00	138303.50	138303.50	0.00	
A.9.9.2.B	"Equipments For Training Institutes- Strengthening of Pre Service Education of ANMTC/GNMT C (8 ANMTCs and 3 GNMTCs)"	0.00	3889162.00	3889162.00	0.00	
A.9.9.1	<b>Monitor progress &amp; quality of trainings</b>	0.00			0.00	
A.9.9.2	<b>HMIS Training</b>	0.00			0.00	
A.9.11	<b>Training (other health peraoonnel)</b>	0.00			0.00	
A.9.11.3.1	PGDHM Courses	900000.00			0.00	
A.10	<b>PROGRAMME / NRHM MANAGEMENT COST</b>	188948000.00	204185885.00	199122175.00	5063710.00	<b>Difference is due to purchase of Fixed assets</b>
A.10.1	Strengthening of SHS /SPMU (Including HR, Management Cost, Mobility Support )	38959000.00	43976561.00	43976561.00	0.00	
A.10.2	Strengthening of DHS/DPMU (Including HR, Management Cost, Mobility Support, Field Visits)	35185000.00	39200706.00	39200706.00	0.00	
A.10.3	Strengthening of Block PMU (Including HR, Management Cost, Mobility Support, Field Visits)	30888000.00	25238937.00	25238937.00	0.00	
A.10.4	Strengthening (Others )	38895000.00	46671679.00	41621719.00	5049960.00	<b>Difference is due to purchase of Fixed assets</b>
A.10.5	Audit Fees	9285000.00	3136943.00	3136943.00	0.00	
A.10.6	Concurrent Audit system	2619000.00	1605172.00	1605172.00	0.00	
A.10.7	Mobility Support, Field Visits to BMO/MO/Others	33117000.00	44355887.00	44342137.00	13750.00	<b>Difference is due to purchase of Fixed assets</b>
A.10.8	Other Activities	0.00			0.00	<b>Difference is due to purchase of Fixed assets</b>
A.11.	<b>Vulnerable Groups</b>	0.00			0.00	
	<b>Purchase of Fixed Assets:</b>	0.00		9091387.00		<b>Purchase of Fixed assets has been shown in BS separately</b>
B	<b>TIME LINE ACTIVITIES - Additionalities under NRHM (Mission Flexible Pool)</b>	1826509000.00	1558556146.52	1558556146.52	0.00	
	<b>Mission Flexipool</b>	0.00	0.00	0.00	0.00	
B1	<b>ASHA</b>	349960000.00	384990388.86	384863344.86	127044.00	
B 1.1	<b>ASHA Cost:</b>	349960000.00	384990388.86	384863344.86	127044.00	
B1.1.1	Selection & Training of ASHA	106120000.00	99714694.00	99638813.00	75881.00	<b>Difference is due to purchase of Fixed assets</b>
B1.1.2	Procurement of ASHA Drug Kit	5500000.00	4803040.86	4803040.86	0.00	
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)	174610000.00	247203814.00	247203814.00	0.00	
B1.1.4	Awards to ASHA's/Link workers	10956000.00	1933692.00	1933692.00	0.00	
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group	52774000.00	31335148.00	31283985.00	51163.00	<b>Difference is due to purchase of Fixed assets</b>
B2	<b>Untied Funds</b>	71785000.00	39528890.53	39528890.53	0.00	
B2.1		6500000.00	5112417.00	5112417.00	0.00	
B2.2	Untied Fund for CHCs/SDHs	8475000.00	7875886.00	7875886.00	0.00	
B2.3	Untied Fund for PHCs	25410000.00	21713177.53	21713177.53	0.00	
B2.4	Untied Fund for Sub Centres	31400000.00	4827410.00	4827410.00	0.00	
B2.4	Untied fund for VHSC	50240000.00	37363418.16	37305630.16	57788.00	
B.3	<b>Annual Maintenance Grants</b>					

S. NO	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Actual expenditure as per FMR (April, 13 to March 14)	Actual expenditure as per BS for the year 13-14	Difference (If any)	Remarks
B3.2	PHCs	16850000.00	12818176.00	12760388.00	57788.00	Difference is due to purchase of Fixed assets
B3.3	Sub Centres	20590000.00	14703632.04	14703632.04	0.00	
B.4	<b>Hospital Strengthening</b>	227693000.00	22164304.00	21564272.00	600032.00	
B.4.1	<b>Up gradation of CHCs, PHCs, Dist. Hospitals to IPHS)</b>	227693000.00	22164304.00	21564272.00	600032.00	
B4.1.1	District Hospitals	57500000.00	16465959.00	16465959.00	0.00	
B4.1.2	CHCs	69469000.00	701689.00	701689.00	0.00	
B4.1.3	PHCs	53794000.00			0.00	
B4.1.4	Sub Centres	26556000.00			0.00	
B4.1.5	Others (MCH Wings)	17500000.00			0.00	
B.4.1.5.4.3	District Early Intervention Centres	0.00	1490048.00	890016.00	600032.00	Difference is due to purchase of Fixed assets
B 4.2	<b>Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs</b>	0.00			0.00	
B.4.3	Sub Centre Rent and Contingencies	2874000.00	3506608.00	3506608.00	0.00	
B.4.4	<b>Logistics management/ improvement</b>	0.00			0.00	
B5	<b>New Constructions/ Renovation and Setting up</b>	13636000.00	5922338.00	5504977.00	417361.00	Difference is due to purchase of Fixed assets
	New Constructions	0.00	545070.00	545070.00	0.00	
B5.1	CHCs	0.00			0.00	
B5.2	PHCs	0.00			0.00	
B5.3	SHCs/Sub Centres	0.00			0.00	
B5.4	Setting up Infrastructure wing for Civil works	2136000.00	435367.00	435367.00	0.00	
B5.5	Govt. Dispensaries/ others renovations	0.00			0.00	
B5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centres	10000000.00	1764753.00	1347392.00	417361.00	Difference is due to purchase of Fixed assets
B.5.7	Major civil works for operationalization of FRUS	0.00			0.00	
B.5.8	Major civil works for operationalization of 24 hour services at PHCs	0.00			0.00	
B.5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities	500000.00			0.00	
B.5.10	Infrastructure of Training Institutions --	1000000.00			0.00	
B.5.10.1	Strengthening of Existing Training Institutions/Nursing School( Other than HR)- --- Infrastructure & Equipments for GNM Schools and ANMTC	0.00			0.00	
B.5.10.1.2	Repair/ Renovation-Training Institution	0.00	3177148.00	3177148.00	0.00	
B.5.10.2	New Training Institutions/School(Other than HR	0.00			0.00	
B.6	<b>Corpus Grants to HMS/RKS</b>	57400000.00	56898071.50	56395238.50	502833.00	Difference is due to purchase of Fixed assets
B6.1	District Hospitals	10500000.00	9018258.00	9018258.00	0.00	
B6.2	CHCs	11300000.00	12704752.00	12492271.00	212481.00	Difference is due to purchase of Fixed assets
B6.3	PHCs	33900000.00	33420943.50	33130591.50	290352.00	Difference is due to purchase of Fixed assets
B6.4	Other or if not bifurcated as above(SDH)	0.00			0.00	
B6.5	SDH	1700000.00	1754118.00	1754118.00	0.00	
B7	<b>District Action Plans (Including Block, Village)</b>	2100000.00	93590.00	93590.00	0.00	
B8	<b>Panchayati Raj Initiative</b>	0.00			0.00	
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc	0.00			0.00	
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist Health Societies	0.00			0.00	

S. NO	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Actual expenditure as per FMR (April, 13 to March 14)	Actual expenditure as per BS for the year 13-14	Difference (If any)	Remarks
B9	<b>Mainstreaming of AYUSH</b>	108642000.00	90107873.88	90107873.88	0.00	
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)	72085000.00	90107873.88	90107873.88	0.00	
	Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH)	32272000.00			0.00	
	Other Activities (Excluding HR)	4285000.00			0.00	
		17202000.00	25976523.00	25920523.00	56000.00	<b>Difference is due to purchase of Fixed assets</b>
B10	<b>IEC-BCC NRHM</b>					
B.10	<b>Strengthening of BCC/IEC Bureaus (state and district levels)</b>	0.00			0.00	
B.10.1	<b>Development of State BCC/IEC strategy</b>	0.00			0.00	
B.10.2	<b>Implementation of BCC/IEC strategy</b>	6300000.00			0.00	
B.10.2.1	BCC/IEC activities for MH	0.00	1955746.00	1899746.00	56000.00	<b>Difference is due to purchase of Fixed assets</b>
B.10.2.2	BCC/IEC activities for CH	0.00	6408541.00	6408541.00	0.00	
B.10.2.3	BCC/IEC activities for FP	0.00	594330.00	594330.00	0.00	
B.10.2.4	BCC/IEC activities for ARSH	0.00	335000.00	335000.00	0.00	
B.10.2.5	Other activities (please specify)	0.00	4030021.00	4030021.00	0.00	
B.10.2.5.a	Campaign Roll Out	0.00			0.00	
B.10.2.6	IPC initiatives/tools(Sakshar Mahila Samuh (SMS))	0.00	3359890.00	3359890.00	0.00	
B.10.3	Health Mela	0.00	12236.00	12236.00	0.00	
B.10.4	Creating awareness on declining sex ratio issue	0.00	812200.00	812200.00	0.00	
B.10.5	Other activities	10902000.00	8468559.00	8468559.00	0.00	

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B12	<b>Referral Transport</b>	312836000.00	285614403.49	285559715.49	54688.00	Difference is due to purchase of Fixed assets
B12.1	Ambulance/ EMRI	0.00			0.00	
B12.2	Operating Cost (POL)	0.00	285614403.49	285559715.49	54688.00	Difference is due to purchase of Fixed assets
B.13	<b>PPP/ NGOs</b>	0.00			0.00	
B13.1	Non governmental providers of health care RMPs/TBAs	0.00			0.00	
B13.2	Public Private Partnerships	0.00			0.00	
B13.3	NGO Programme/ Grant in Aid to NGO	0.00			0.00	
B14	<b>Innovations( Surveillance of infant and maternal deaths)</b>	82617000.00	55475558.00	55475558.00	0.00	
B15	<b>Planning, Implementation and Monitoring Community Monitoring (Visioning workshops at state, Dist, Block level)</b>	148367000.00	105376700.05	103498965.05	1877735.00	Difference is due to purchase of Fixed assets
B15.1	State level	0.00			0.00	
B15.1.1	State level	0.00			0.00	
B15.1.2	District level	0.00			0.00	
B15.1.3	Block level	0.00			0.00	
B15.1.4	Other	0.00			0.00	
B15.2	Quality Assurance	22278000.00	12384032.00	12335102.00	48930.00	Difference is due to purchase of Fixed assets
B15.3	<b>Monitoring and Evaluation</b>	126089000.00	92992668.05	91163863.05	1828805.00	Difference is due to purchase of Fixed assets
B15.3.1	Monitoring & Evaluation / HMIS /MCTS	71121000.00	64290295.00	64290295.00	0.00	
B15.3.2	Computerization HMIS and e-governance, e-health	25887000.00	21002384.50	19173579.50	1828805.00	Difference is due to purchase of Fixed assets
B15.3.3	Other M & E Activities	29081000.00	7699988.55	7699988.55	0.00	
B.16	<b>PROCUREMENT</b>	334338000.00	367236871.25	366986314.25	250557.00	Difference is due to purchase of Fixed assets
B16.1	<b>Procurement of Equipment</b>	55318000.00	108689030.12	108438473.12	250557.00	Difference is due to purchase of Fixed assets
B16.1.1	Procurement of equipment: MH	392000.00	113357.00	55312.00	58045.00	
B16.1.2	Procurement of equipment: CH	0.00	40065367.12	40065367.12	0.00	
B16.1.3	Procurement of equipment: FP	0.00			0.00	
B16.1.4	Procurement of equipment: IMEP	0.00			0.00	
B16.1.5	Procurement of Others	18940000.00	27654771.00	27654771.00	0.00	
B16.1.6	Equipments for ARSH/ School Health	28786000.00	2121377.00	1969365.00	152012.00	Difference is due to purchase of Fixed assets
B16.1.8	Equipments for AYUSH	6000000.00	2589500.00	2589500.00	0.00	
B16.1.9	Procurement of Others/Diagnostics	1200000.00	36144658.00	36104158.00	40500.00	Difference is due to purchase of Fixed assets
B.16.2	<b>Procurement of Drugs and supplies</b>	279020000.00	258547841.13	258547841.13	0.00	
B.16.2.1	Drugs & supplies for MH	6622000.00	6622000.00	6622000.00	0.00	
B.16.2.2	Drugs & supplies for CH	65801000.00	48789474.54	48789474.54	0.00	
B.16.2.3	Drugs & supplies for FP	0.00			0.00	
B.16.2.4	Supplies for IMEP	0.00			0.00	
B.16.2.5	General drugs & supplies for health facilities	127260000.00	127260000.00	127260000.00	0.00	
B.16.2.6	Drugs & supplies for WIFS	19137000.00	14674476.59	14674476.59	0.00	
B.16.2.7	Drugs & supplies for SHP	33200000.00	33027329.00	33027329.00	0.00	
B.16.2.8	Drugs & supplies for UHCs	13200000.00	13131344.00	13131344.00	0.00	
B.16.2.9	Drugs & supplies for AYUSH	13800000.00	15043217.00	15043217.00	0.00	
B.17	<b>Regional drugs warehouses</b>	18845000.00	59289229.80	59209091.80	80138.00	Difference is due to purchase of Fixed assets
B.18	<b>New Initiatives/ Strategic Interventions</b>	0.00			0.00	
B.19	<b>Health Insurance Scheme</b>	0.00			0.00	
B.20	<b>Research, Studies, Analysis</b>	5362000.00	85000.00	85000.00	0.00	
B.21	<b>State level health resources centre(SHSRC)</b>	13404000.00	15671662.00	15476662.00	195000.00	Difference is due to purchase of Fixed assets
B22	<b>Support Services</b>	0.00			0.00	
B22.1	Support Strengthening NPCB	0.00			0.00	



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B22.5	Contingency support to Govt. dispensaries	0.00			0.00	
B22.6	Other NDCP Support Programmes	0.00			0.00	
B.23	<b>Other Expenditures</b> (Power Backup, Convergence, any other etc.)	0.00			0.00	
	<b>Purchase of Fixed Assets:</b>	0.00		4229387.00		<b>Purchase of Fixed assets has been shown in BS separately</b>
<b>C</b>	<b>IMMUNISATION excluding IPPI</b>	107987000.00	132277471.81	132277471.81	0.00	
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc) including Rs. 58.50 approved in supplementary pip for evaluated coverage in the state, supportive supervision activity	65607000.00	85841590.81	85831974.81	9616.00	<b>Difference is due to purchase of Fixed assets</b>
C.2	Salary of Contractual Staffs	2700000.00	2526643.00	2526643.00	0.00	
C.3	Training under Immunisation	2592000.00	4015088.00	4015088.00	0.00	
C.4	Cold chain maintenance	620000.00	1700161.00	1604471.00	95690.00	<b>Difference is due to purchase of Fixed assets</b>
C.5	ASHA Incentive	36468000.00	38193989.00	38193989.00	0.00	
	Purchase of Fixed Assets:			105306.00		
C.6	Pulse Polio operating costs	58404000.00	123863894.00	123863894.00	0.00	
	Bank Charges	0.00	290094.88	290094.88		
<b>D</b>	<b>IDD</b>	2600000.00	1642000.00	0.00	1642000.00	Not shown in Balance Sheet
<b>E</b>	<b>IDSP</b>	25908000.00	16910356.83	16910356.83	0.00	
	Human Resource	25908000.00	14680169.00	14680169.00		
	Operational Cost		1532602.83	1532602.83		
	Training		122867.00	122867.00		
	lab material		417332.00	417332.00		
	Purchase of Fixed Assets:		157386.00	157386.00		
<b>F</b>	<b>NVBDCP</b>	24150000.00	18447263.62	18447263.62	0.00	
	Malaria	24150000.00	5005103.62	4240343.62	764760.00	<b>Purchase of Fixed assets has been shown in BS</b>
	Dengue & Chikungunya		5284320.00	5284320.00		
	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (J.E.)		1952971.00	1952971.00		
	Cash grant for Decentralized Commodities		6204869.00	6204869.00		
	Purchase of Fixed Assets:			764760.00		
<b>G</b>	<b>NLEP</b>	14848000.00	9418491.67	9418491.67	0.00	
G.1	Case Detection & Management	14848000.00	1002383.00	1002383.00		
G.2	DPMR		387449.00	387449.00		
G.3	Human Resource & Capacity building		1307693.00	1307693.00		
G.4	Programme management		4953650.00	4953650.00		
G.5	Others		1560561.67	1560561.67		

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G.6	Purchase of Fixed Assets:		206755.00	206755.00		
H	<b>NPCB</b>	40300000.00	25081576.52	25081576.52	0.00	
	<b>Recurring Grant in Aid</b>	40300000.00				
	Reimbursement for contract for NGO & Private Practitioner @ 1,000/- per case		7794932.00	7794932.00		
	Assistance to the drug medicine for Govt hospital @ Rs. 450/- per case		8342644.00	8342644.00		
	Other Eye Disease		1779771.00	1779771.00		
	Screening & Free spectacles to school Children		1003380.00	1003380.00		
	Recurring GIA to Eye bank		493750.00	493750.00		
	Training of PMOA		0.00	0.00		
	IEC		257612.00	257612.00		
	Procurement of Ophthalmic equipment		1395798.00	1395798.00		
	<b>Non Recurring Grant in Aid</b>					
	Grant In Aid for strengthening of District Hospital		0.00	0.00		
	Grant in Aid for sub District Hospital		0.00	0.00		
	For Vision Centre		0.00	0.00		
	Eye Donation Centre					
	<b>Contractual Man Power (salary)</b>					
	Ophthalmic Surgeon		1387408.00	1387408.00		
	Ophthalmic assistant		899037.00	899037.00		
	Eye Donation Counsellor		645576.00	645576.00		
	<b>Management of State &amp; District Health Society</b>		1081668.52	1017303.52	64365.00	difference is due to purchase of Fixed assets
	<b>Purchase of Fixed Assets:</b>			64365.00		Purchase of Fixed assets has been shown in BS separately
I	<b>RNTCP</b>	103588000.00	64859639.99	64859639.99	0.00	
I.1	Civil works	103588000.00	1294968.00	1294968.00		
I.2	Laboratory Materials		4848851.00	4848851.00		
I.3	Honorarium		2865154.00	2865154.00		
I.4	ACSM		761829.00	761829.00		
I.5	Equipment Maintenance		358049.00	358049.00		
I.6	Training		1153266.00	1153266.00		
I.7	Vehicle Maintenance		1711675.65	1711675.65		
I.8	Vehicle Hiring Charges		1658213.00	1658213.00		
I.9	NGO Support		4545289.00	4545289.00		
I.11	Medical Colleges		1422294.00	1422294.00		
I.12	Office operation/Miscellaneous		3487754.34	3487754.34		
I.13	Contractual Services		34990820.00	34990820.00		
I.14	Printing		621275.00	621275.00		
I.10	Research & Studies		0.00	0.00		
I.16	Procurement of Drugs		95079.00	95079.00		
I.17	Procurement of vehicle		132335.00	132335.00		
I.18	Procurement of Equipment		29903.00	29903.00		
I.19	Patient Support & Transportation		92126.00	92126.00		
I.20	Supervision & Monitoring		3484404.00	3484404.00		
I.21	Exp. Of NRHM Additionalities		132155.00	132155.00		
	Purchase of Fixed Assets:		1174200.00	1174200.00		
		625520000.00	1047949000.00	0.00	1047949000.00	Not shown in Balance Sheet
J	Total Infrastructure Maintenance					
K	<b>NUHM</b>	345108000.00	261016.00	261016.00		
L	National Programme for Prevention and control of deafness (NPPCD)		0.00	0.00		
M	National Programme for Health Care of the Elderly (NPHCE)		13905046.00	13905046.00		
M	National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	240176000.00	28183105.00	28183105.00		
	<b>Grand Total</b>	<b>5147418000.00</b>	<b>4682746553.39</b>	<b>3633155553.39</b>	<b>1049591000.00</b>	Exp. of IDD & Infrastructure Maintenance is not shown in Balance Sheet