

National Health Mission (including NDCPs & NCD)
("Name of the State/UT") State Health Society ,Haryana_
FINANCIAL MANAGEMENT REPORT FOR THE Financial Year2014-15(Audited)

S.N	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Actual expenditure as per FMR (April, 14 to March 15)	Actual expenditure as per BS for the year 14-15	Difference (Due to Purchase of Fixed Assets)
	NRHM-RCH Flexible Pool				
A	RCH - TECHNICAL STRATEGIES & ACTIVITIES (RCH Flexible Pool)	1856915000	1642115837	1637872673	4243164
A.1	MATERNAL HEALTH	337497000	293989500	293989500	0
A.1.1	Operationalise facilities (only dissemination, monitoring, and quality)	0	6189	6189	0
A.1.1.1	Operationalise FRUs	0			
A.1.1.2	Operationalise 24x7 PHCs	0			
A.1.1.3	Operationalise Safe Abortion Services	0	6189	6189	
A.1.2	Integrated outreach RCH services	0	0	0	0
A.1.2.1	RCH Outreach Camps	0			
A.1.2.2	Monthly Village Health and Nutrition Days	0			
A.1.3	Janani Suraksha Yojana / JSY	43339000	73726174	73726174	0
A.1.3.1	Home Deliveries	2861000	1289900	1289900	
A.1.3.2	Institutional Deliveries	24390000	29596250	29596250	0
A.1.3.a.	-Rural	20234000	26868250	26868250	
A.1.3.b.	-Urban	4156000	2728000	2728000	
A.1.3.c	Caesarean Section	0			
A1.3.3	Administrative Expenses	0			
A.1.3.4	Incentive to ASHAs	16088000	42840024	42840024	
A.1.4	Maternal Death Review/Audit	593000	461493	461493	
A.1.5	Other Activities	0			
A1.6	JSSK (for Pregnant Women)	293565000	219795644	219795644	0
A1.6.1	Drugs & Consumables (other than reflected in Procurement)	150650000	64942872	64942872	
A1.6.2	Diagnostics	28888000	26476714	26476714	
A1.6.3	Blood Transfusion	578000	474620	474620	
A.1.6.4	Diet	55675000	38189675	38189675	
A.1.6.5	Free Referral Transport	57774000	81401951	81401951	
A.1.6.6	Other JSSK Activities	0	8309813	8309813	
A.2	CHILD HEALTH	57359000	47182188	47158899	23289
A.2.1	IMNCI	1680000	880472	880472	

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A.2.2	Facility Based Newborn Care/FBNC	22980000	14952975	14952975	
A.2.3	Home Based Newborn Care/HBNC	7015000	4995775	4995775	
A.2.4	Infant and Young Child Feeding/IYCF	410000	7983431	7960142	23289
A.2.5	Care of Sick Children and Severe Malnutrition	3550000	1926794	1926794	
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition	0	2263257	2263257	
A.2.7	Micronutrient Supplementation Programme (cost of activities except cost of procurement of supplements)	0			
A.2.7.1	Maintainance of SNCU Software	0			
A.2.7.2	One Day Monitor Visit of SNCU		132243	132243	
A.2.8	Infant Death Audit	4034000	3110756	3110756	
A.2.10	JSSK (for Sick infants i.e. upto 1 year)	11940000	8461697	8461697	0
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	4776000	2063357	2063357	
A.2.10.2	Diagnostics	1194000	428340	428340	
A.2.10.3	Free Referral Transport (A1.6.5)	5970000	5970000	5970000	
A.2.11	Any other intervention	5750000	2474788	2474788	0
A.2.11.1	SNCU Data management	3666000			
A.2.11.2	Regular Appraisal of Program Implementation in Districts with USAID for CH	2084000			
A.2_11.2.3	Mannequin Purchasing.		43214	43214	
A.2_11.2.4	Tablets/palmtops for Online Entry of IMNCI Formats		2431574	2431574	
A.2.12	National Iron Plus Initiative	0			
A.2_12	Other Child Health	0			
A.3	FAMILY PLANNING	82500000	89582325	89582325	0
A.3.1	Terminal/Limiting Methods	51385000	62969817	62969817	0
A.3.1.1	Female Sterilisation camps	3010000	1880924	1880924	
A.3.1.2	NSV camps	1500000	1848098	1848098	
A.3.1.3	Compensation for female sterilisation	39375000	52277429	52277429	
A.3.1.4	Compensation for male sterilisation	7500000	6763266	6763266	
A.3.1.5	Accreditation of private providers for sterilisation services	0	200100	200100	

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A.3.2	Spacing Methods	18840000	11224421	11224421	0
A.3.2.1	IUD camps	0			
A.3.2.2	Compensation for IUCD insertion at health facilities	3840000	1411840	1411840	
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)	15000000	9802766	9802766	
A.3.2.4	Processing accreditation/empanelment for private facilities/providers to provide IUCD services	0			
A.3.2.4.1A	Social Marketing of Contraceptives-District		9815	9815	
A.3.2.5	Orientation/review of ASHA/ANM/AWW (as applicable)for Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	0			
A.3.2.6	Dissemination of FP manuals and guidelines	0			
	Social Marketing of contraceptives	0			
A.3.3	POL for Family Planning	1150000	2443109	2443109	
A.3.4	Repairs of Laparoscopes	0			
A.3.5	Other strategies/activities	6125000	4779434	4779434	
A.3.6	Family Planning Indemnity Scheme	5000000	8165544	8165544	
A.4	Rashtriya Kishore Swasthya Karyakram	29195000	10435491	10369616	65875
A.4.1	Facility based services	2081000	1183219	1117344	65875
A.4.2	Community level Services	27114000	8937705	8937705	
A.4.3	Weekly Iron and Folic Acid Supplementation Programme activities	0			
A.4.4	Scheme for Promotion of Menstrual Hygiene activities	0			
A.4.5	Other strategies/activities (please specify)	0			
A.4.6	Youth Festival for ARSH	0	314567	314567	
A.5	RBSK	89995000	60881050	60465419	415631
A.5.1	Operational Cost of RBSK (Mobility support,DEIC etc)	62445000	55051528	54635897	415631
A.5.2	Referral Support for Secondary Tertiary cost	27550000	5455801	5455801	
A.5.3	Other Under RBSK	0	373721	373721	
A.6	TRIBAL RCH	0			
A.7	PNDT Activities	8022000	5984651	5945319	39332
A.7.1	Support to PNDT Cell	5938000	4770502	4770502	
A.7.2	Other Activities	1738000	1032703	993371	39332
A.7.3	Mobile Support	346000	181446	181446	
A.8	HUMAN RESOURCES	961126000	846251796	845908556	343240

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A.8.1	Contractual Staff & Services(Excluding AYUSH)	961126000	846251796	845908556	343240
A.8.1.1	ANMs,Supervisory Nurses, LHV's,	640989000	545146115	545146115	
A.8.1.2	Laboratory Technicians,MPWs	6025000	6667910	6667910	
A.8.1.3	Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)	36302000	32988277	32988277	
A.8.1.4	PHNs at CHC, PHC level	0			
A.8.1.5	Medical Officers at CHCs / PHCs	31350000	31099796	31099796	
A.8.1.6	Additional Allowances/ Incentives to M.O.s of PHCs and CHCs	0			
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc	2356000	2140014	2140014	
A.8.1.7.1	Pharmacist	0			
A.8.1.7.2	Radiographers	0			
A.8.1.7.3	OT technicians/assistants	0			
A.8.1.7.4	RBSK teams (Exclusive mobile health team & DEIC Staff)	208618000	177214896	176871656	343240
A.8.1.7.5	Others Counsellors	17245000	18061781	18061781	
A.8.1.7.6	All Technical HR for state Specific initiative(IPHS staff)	2323000	35200	35200	
A.8.1.7.7	Others(Medical Social worker)	486000	891579	891579	
A.8.1.7.8	Staff for Training Institutes/SIHFW/Nursing Training	9334000	9469898	9469898	
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.	0			
A.8.1.9	Human Resources Development (Other than above)	0			
A.8.1.10	Other Incentives Schemes (Pl.Specify)	0	4309414	4309414	
A.8.1.11	Support Staff for health facilities	6098000	8747613	8747613	
A.8.1_12	IPHS Staff for Panchkula	0	9479303	9479303	
A.9	TRAINING	107758000	89589842	89090787	499055
A.9.1	Skill Lab	17471000	11194630	11194630	0
A.9.1.1	Setting up of Skill Lab	9492000	3982127	3982127	
A.9.1.2	Human Resources	7336000	4401116	4401116	
A.9.1.3	Training Motivation and follow up visit	643000	1353654	1353654	
A.9.1.4	Onsite mentoring at Delivery Points	0	0	0	
A.9.1.5	Other skill lab training	0	1457733	1457733	
A.9.2	Development of training packages	11171000	9030601	8648967	381634
A.9.3	Maternal Health Training	23203000	19902668	19785247	117421
A.9.3.1	Skilled Birth Attendance / SBA	12126000	12722983	12722983	
A.9.3.2	EmOC Training	3667000	1047658	1047658	

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A.9.3.3	Life saving Anaesthesia skills training	1488000	1219586	1219586	
A.9.3.4	MTP training	812000	628920	628920	
A.9.3.5	RTI / STI Training	2457000	1697464	1697464	
A.9.3.6	B-Emoc Training	0	98485	98485	
A.9.3.7	Other MH Training	2653000	2487572	2370151	117421
A.9.3.8	Blood storage unit (BSU) Training	0			
A.9.4	IMEP Training	1236000	995719	995719	
A.9.5	Child Health Training	27355000	19228806	19228806	0
A.9.5.1	IMNCI	2416000	1600313	1600313	
A.9.5.2	F-IMNCI	5021000	2467327	2467327	
A.9.5.3	Home Based Newborn Care	0	114324	114324	
A.9.5.4	Care of Sick Children and severe malnutrition	0			
A.9.5.5	Other CH Training (pl. specify)	19918000	15046842	15046842	0
A.9.5.5.1	NSSK Training	2188000	1361982	1361982	
A.9.5.5.2	Yashoda Training IYCF Training	17730000	13389163	13389163	
A.9.5.5.3	Curing Clubfoot Pilot Project	0	295697	295697	
A.9.6	Family Planning Training	16290000	21202685	21202685	0
A.9.6.1	Laparoscopic Sterilisation Training	163000	109804	109804	
A.9.6.2	Minilab Training	487000	359816	359816	
A.9.6.3	NSV Training	102000	79085	79085	
A.9.6.4	IUD Insertion Training	14563000	19378407	19378407	
A.9.6.5	PPIUCD insertion training	455000	923868	923868	
A.9.6.6	Other FP Training (pl. specify)	0	3410	3410	
A.9.6.7	Contraceptive Update/ISD Training	370000	94117	94117	
A.9.6.8	Training of F.P counsellors	150000	68191	68191	
A.9.6.9	Training / Orientaion technical mannuals	0	185987	185987	
A.9.6.10	Training / Orientaion technical mannuals	0			
A.9.7	Rashtriya Kishor Swasthya Karyakram Training	3438000	2391052	2391052	0
A.9.7.1	RKSK trainings	3438000	2323852	2323852	
A.9.7.2	Training of Peer Educators	0	49940	49940	
A.9.7.3	WIFS trainings	0			
A.9.7.4	MHS trainings	0			
A.9.7.6	Other Adolescent Health training	0	17260	17260	
A.9.8	Programme Management Training	5395000	3874255	3874255	0
A.9.8.1	SPMU Training	1722000	603031	603031	
A.9.8.2	DPMU Training	0			

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A.9.8.3	BPMU Training	0			
A.9.8.4	Other Training (Pl.Specify)	3673000	3271224	3271224	0
A.9.8.4.1	SKS Training	584000	523492	523492	
A.9.8.4.2	National and International Visit & Training for Officials and Health Society Functionaries	500000	842114	842114	
A.9.8.4.3	Monitor Progress and Quality of Trainings	851000	517426	517426	
A.9.8.4.4	Training Management Information System(TMIS)	80000	21071	21071	
A.9.8.4.5	BLS/ACLS Training	1658000	1367121	1367121	
A.9.9	PC/PNDT training	0			
A.9.10	Training (Nursing)	0	0	0	0
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (excluding Infrastrature &HR)	0			
A.9.10.2	New Training Institutions/School (Other strengthening)	0			
A.9.11	Training (Other Health Personnel's)	0	214937	214937	0
A.9.11.1	Promotional Trig of health workers females to lady health visitor etc.	0			
A.9.11.2	Training of AMNs,Staff nurses,AWW,AWS	0			
A.9.11.3	Other training and capacity building programmes-PGDHM Courses	0			
A.9.11.3.A	ORIENTRATION AND WORKSHOP AT BLOCK & Phc LEVEL		214937	214937	
A.9.12	RBSK Training	2199000	1554489	1554489	
A.10	PROGRAMME / NRHM MANAGEMENT COST	183463000	198218994	195362252	2856742
A.10.1	Strengthening of SHS /SPMU (Including HR, Management Cost, Mobility Support)	39302000	41419960	41419960	
A.10.2	Strengthening of DHS/DPMU (Including HR, Management Cost, Mobility Support, Field Visits)	53920000	51561915	51561915	
A.10.3	Strengthening of Block PMU (Including HR, Management Cost, Mobility Support, Field Visits)	32599000	28575251	28575251	
A.10.4	Strengthening (Others)	19906000	32055527	29198785	2856742
A.10.5	Audit Fees	7730000	3074242	3074242	
A.10.6	Concurrent Audit system	1848000	926735	926735	
A.10.7	Mobility Support, Field Visits to BMO/MO/Others	12700000	23553705	23553705	
A.10.8	Other Activities	15458000	17051659	17051659	
A.11	Vulnerable Groups	0			
		0			

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B	TIME LINE ACTIVITIES - Additionalities under NRHM (Mission Flexible Pool)	1666681000	1416207849	1407627255	8580594
B.1	ASHA	350722000	313078041	312624197	453844
B. 1.1	ASHA Cost:	350722000	313078041	312624197	453844
B.1.1.1	Selection & Training of ASHA	34219000	14952533	14952533	
B.1.1.2	Procurement of ASHA Drug Kit	4075000	87712	87712	
B.1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)	245476000	252383540	252383540	0
B.1.1.3.1	ASHA incentives under Maternal Health	20250000	73861228	73861228	
B.1.1.3.2	Incentive to ASHA under Child Health	43450000	67780119	67780119	
B.1.1.3.3	ASHA Incentives under family planning	41258000	28956407	28956407	
B.1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)	2061000	5633291	5633291	
B1.1.3.5	Incentive for National Iron Plus Initiative	0	4642097	4642097	
B1.1.3.6	ASHA Incentives (other)	79200000	38650543	38650543	
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)	39000000	32859855	32859855	
B.1.1.4	Awards to ASHA's/Link workers	0	1414464	1414464	
B.1.1.5	ASHA Resource Centre/ASHA Mentoring Group	59838000	40655372	40201528	453844
B.1.1.6	Capacity Building of ASHA Resource Centre	7114000	3584420	3584420	
B. 1.2	Certification of ASHA by NIOS	0			
B.2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS	148380000	104062837	102581452	1481385
B.2.1	District Hospitals	11000000	7552468	6722492	829976
B.2.2	SDH	5250000	3001779	2960379	41400
B.2.3	CHCs	27150000	19686848	19421164	265684
B.2.4	PHCs	60750000	36271001	35926676	344325
B.2.5	Sub Centres	41410000	29139816	29139816	0
B.2.6	VHSC	1570000	8192733	8192733	0
B.2.7	Others	1250000	218191	218191	0
B.3	Rollout of B.Sc (Community Health)	0			
B.3.1	Infrastruture (if any)	0			
B.3.2	Human Resources	0			
B.3.3	Equipment	0			
B.3.4	Training	0			
B3.5	Other	0			

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B.4	Hospital Strengthening	56706000	129385212	129385212	0
B..4.1	Up gradation of CHCs, PHCs, Dist. Hospitals to IPHS)	50000000	125933175	125933175	0
B.4.1.1	District Hospitals	0	28049524	28049524	
B.4.1.2	CHCs	20000000			
B.4.1.3	PHCs	20000000	9880171	9880171	
B.4.1.4	Sub Centres	10000000	86071000	86071000	
B.4.1.5	Others	0			
B.4.1.5.4.3	District Early Intervention Centres		1932480	1932480	
B.4.1.6	SDH	0			
B. 4.2	Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs	0			
B.4.3	Sub Centre Rent and Contingencies	6706000	3452037	3452037	
B.5	New Constructions/ Renovation and Setting up	33831000	8936322	8430600	505722
B.5.1	CHCs	0			
B.5.2	PHCs	0			
B.5.3	SHCs/Sub Centres	0			
B.5.4	Setting up Infrastructure wing for Civil works	2281000	2324769	2324769	
B.5.5	Govt. Dispensaries/ others renovations	0			
B.5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centres	6825000	2405513	1899791	505722
B.5.7	Major civil works for operationalization of FRUS	0			
B.5.8	Major civil works for operationalization of 24 hour services at PHCs	0			
B.5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities	0	2000	2000	
B.5.10	Infrastructure of Training Institutions --	13725000	97501	97501	0
B.5.10.1	Strengthening of Existing Training Institutions/Nursing School(Other than HR)- ---Infrastructure & Equipments for GNM Schools and ANMTC	4725000	79269	79269	
B.5.10.2	New Training Institutions/School(Other than HR)	9000000	18232	18232	
B.5.11	SDH	0			
B.5.12	DH	0			
B.5.13	Civil work of DEIC (RBSK)	11000000	4106539	4106539	
B.6	Implementation of Clinical Establishment Act	0			
B.6.1	Human Resources	0			

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B.6.2	Mobility Support	0			
B.6.3	Training	0			
B.6.4	Others	0			
B.7	District Action Plans (Including Block, Village)	0			
B.8	Panchayati Raj Initiative	6897000	216	216	0
B.8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc	0			
B.8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC	6897000	216	216	
B.8.3	Others	0			
B.9	Mainstreaming of AYUSH	117142000	104784097	104784097	0
B..9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)	78781000	70807857	70807857	
B..9.2	Other Staff Nurses and Supervisory Nurses (Only AYUSH)	34681000	31392423	31392423	
B.9.3	Other Activities (Excluding HR)	2680000	2492672	2492672	
B.9.4	Training	1000000	91145	91145	
B.10	IEC-BCC NRHM	67779000	44741055	44741055	0
B.10.1	Strengthening of BCC/IEC Bureaus (state and district levels)	3657000	1626962	1626962	
B.10.2	Development of State BCC/IEC strategy	1000000	538280	538280	
B.10.3	Implementation of BCC/IEC strategy	25131000	14908088	14908088	0
B.10.3.1	BCC/IEC activities for MH	8214000	2062244	2062244	
B.10.3.2	BCC/IEC activities for CH	4291000	3495139	3495139	
B.10.3.3	BCC/IEC activities for FP	4253000	2171324	2171324	
B.10.3.4	BCC/IEC activities for Rashtriya Kishore Swasthya Karyakram	5647000	888856	888856	
B.10.3.5	Other activities -creating awareness on declining sex ratio issue(PNDT)	2726000	6290525	6290525	
B.10.4	Interpersonal Communication Tools for the frontline health workers	180000			
B.10.5	Targeting Naturally Occurring Gathering of People/ Health Mela	720000	252461	252461	
B.10.6	Others	600000	126273	126273	
B.10.7	Printing activities (please specify)	36491000	24904257	24904257	
B.10.8	SMS Group	0	2384734	2384734	

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B.11	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units	14818000	10490101	10490101	
B.12	National Ambulance Service	201827000	282202934	282027317	175617
B.12.1	Ambulance/ EMRI	4900000	196486	196486	
B.12.2	Operating Cost (POL)	196927000	282006448	281830831	175617
B.13	PPP/ NGOs	4092000	4268536	4268536	0
B.13.1	Non governmental providers of health care RMPs/TBAs	0			
B.13.2	Public Private Partnerships	0			
B.13.3	NGO Programme/ Grant in Aid to NGO	4092000	4268536	4268536	
B.14	Innovations(if any)	80039000	54990458	54990458	
B.15	Planning, Implementation and Monitoring	149718000	100595295	100526463	68832
B.15.1	Community Monitoring (Visioning workshops at state, Dist, Block level)	0	0	0	0
B.15.1.1	State level	0			
B.15.1.2	District level	0			
B.15.1.3	Block level	0			
B.15.1.4	Other	0			
B.15.2	Quality Assurance	38314000	8801534	8801534	
B.15.3	Monitoring and Evaluation	111404000	91742356	91673524	68832
B.15.3.1	Monitoring & Evaluation / HMIS	78530000	57741674	57741674	
B.15.3.2	Monitoring & Evaluation / MCTS	32874000	15403257	15334425	68832
B.15.3.3	Drugs & Vaccines Distribution Management System (DVDMS)	0			
B.15.3.4	Hospital Management System	0	18597425	18597425	
B.15.3.5	Other e-governance System	0			
B.15.3.6	Health Helpline	0			
B.15.3.7	Other M & E Activities	0			
B.15.4	Other Exp	0	51405	51405	
B.16	PROCUREMENT	385003000	213108481	207213287	5895194
B.16.1	Procurement of Equipment	81259000	72651961	72350940	301021
B.16.1.1	Procurement of equipment: MH	5845000	8151072	8151072	
B.16.1.2	Procurement of equipment: CH	5423000	32834880	32834880	
B.16.1.3	Procurement of equipment: FP	4625000			
B.16.1.4	Procurement of equipment: IMEP	0			
B.16.1.5	Procurement of Others	20709000	23266657	23266657	0

S.N	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Actual expenditure as per FMR (April, 14 to March 15)	Actual expenditure as per BS for the year 14-15	Difference (Due to Purchase of Fixed Assets)
B.16.1.6	Procurements for RKSK& RBSK	44657000	11765787	11464766	301021
B.16.1.7	Equipments and mannequin for Training Institutes/Nursing	0			
B.16.1.8	Equipments for Ayush	0	1026930	1026930	
B.16.1.9	Procurements of others / diagnostic	0	-4393365	-4393365	
B.16.2	Procurement of Drugs and supplies	303744000	140456520	134862347	5594173
B.16.2.1	Drugs & supplies for MH	6733000	5986300	448269	5538031
B.16.2.2	Drugs & supplies for CH	30604000	1253518	1253518	
B.16.2.3	Drugs & supplies for FP	0			
B.16.2.4	Supplies for IMEP	0			
B.16.2.5	General drugs & supplies for health facilities	160000000	110933750	110877608	56142
B.16.2.5.1	NHM Free Drug services	0			
B.16.2.5.2	Other Free Drug Services(State not opted 16.2.5.1)	160000000	110933750	110877608	56142
B.16.2.6	National Iron Plus Initiative (Drugs&Supplies)	65544000	16366748	16366748	0
B.16.2.6.1	Drugs for 6-60 months	33863000	16366748	16366748	
B.16.2.6.2	Drugs for 5-10 years	7609000			
B.16.2.6.3	Drugs & Supplies for WIFS (10-19 years)	24072000			
B.16.2.6.4	Drugs & Supplies for Women in Reproductive age (WRA) group	0			
B.16.2.6.5	Pregnant & Lactating Mothers	0			
B.16.2.6.5.a	IFA tablets	0			
B.16.2.6.5.b	Folic Acid Tablets (400 mcg)	0			
B.16.2.7	Drugs & Supplies RBSK	1150000	1492192	1492192	
B.16.2.8	Drugs & supplies for Ayush	15900000	676304	676304	
B.16.2.9	Sanitary napkins procurement	23813000	3747708	3747708	
B.16.2.10	Others	0			
B.17	Drug Ware Housing	29762000	22618843	22618843	
B.18	New Initiatives/ Strategic Interventions (As per State health policy)	0			
B.18.1	Universal Health Coverage (pilot)	0			
B.18.2	Others	0			
B.19	Health Insurance Scheme	0			
B.20	Research, Studies, Analysis	291000	4508456	4508456	
B.21	State level health resources centre(SHSRC)	19674000	18035040	18035040	

S.N	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Actual expenditure as per FMR (April, 14 to March 15)	Actual expenditure as per BS for the year 14-15	Difference (Due to Purchase of Fixed Assets)
B.22	Support Services	0	0	0	0
B.22.1	Support Strengthening NPCB	0			
B.22.2	Support Strengthening Midwifery Services under medical services	0			
B.22.3	Support Strengthening NVBDCP	0			
B.22.4	Support Strengthening RNTCP	0			
B.22.5	Contingency support to Govt. dispensaries	0			
B.22.6	Other NDCP Support Programmes	0			
B.22.7	Non Communicable Diseases	0			
B.23	Other Expenditures (Power Backup, Convergence etc)	0	401926	401926	
B24	Collaboration with Medical Colleges and Knowledge partners	0			
C	IMMUNISATION	124222000	112766469	112766469	0
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	78246000	66882160	66882160	
C.2	Salary of Contractual Staffs	2970000	2851225	2851225	
C.3	Training under Immunisation	2842000	1504272	1504272	
C.4	Cold chain maintenance	789000	742390	742390	
C.5	ASHA Incentive	39375000	40786422	40786422	
C.6	Pulse Polio operating costs	76700000	108292474	108292474	
C.7	Other activities (if any, pls. specify)	0			
D	NIDDCP	3200000	2007962	2007962	0
D.1	Establishment of IDD Control Cell	1500000	1103454	1103454	
D.1.a	Technical Officer	0			
D.1.b	Statistical Officer / Staffs	0			
D.1.c	LDC Typist	0			
D.2	Establishment of IDD Monitoring Lab	800000	579326	579326	
D.2.a	Lab Technician	0			
D.2.b	Lab Assistant	0			
D.3	Health Education and Publicity	500000	274006	274006	
D.4	IDD Surveys/Re-surveys	200000	51176	51176	
D.5	Supply of Salt Testing Kit (form of kind grant)	100000			
D.6.	ASHA Incentive	100000			
D.7	Other activities (if any, pls. specify)	0			
	Flexible Pool for Communicable Disease	0			

S.N	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Actual expenditure as per FMR (April, 14 to March 15)	Actual expenditure as per BS for the year 14-15	Difference (Due to Purchase of Fixed Assets)
E	IDSP	26261000	17864899	17864899	
E.1	REMUNERATION FOR CONTRACTUAL HUMAN RESOURCE	20921000	15979343	15979343	
E.1.1	State Epidemiologist	0			
E.1.2	State Microbiologist	0			
E.1.3	State Veterinary Consultant	0			
E.1.4	State Consultant (Training)	0			
E.1.5	State Entomologist	0			
E.1.6	State Consultant (Finance/Procurement)	0			
E.1.7	State Data Manager	0			
E.1.8	State Data Entry Operator	0			
E.1.9	District Epidemiologists	0			
E.1.10	District Microbiologist at District labs	0			
E.1.11	District Data Manager	0			
E.1.12	Data Entry Operator*	0			
E.1.13	Others if any (pl specify)	0			
E.2	TRAINING	200000			
	Training at State/District Level (1 batch = 20 participants)	0			
E.2.1	Medical Officers (3 days)	0			
E.2.2	Medical College Doctors (1 day)	0			
E.2.3	Hospital Pharmacists/Nurses Training (1 day)	0			
E.2.4	Lab. Technician (3 days)	0			
E.2.5	Data Managers (2days)	0			
E.2.6	Date Entry Operators cum Accountant (2 days)	0			
E.2.7	ASHA & MPWs, AWW & Community volunteers (1 day)	0			
E.2.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0			
E.2.9	One day sensitization for PRIs	0			
E.2.10	Others (pl specify)**	0			
E.3	LABORATORY SUPPORT	1400000	141918	141918	
	District Public Health Laboratory Strengthening	0			
E.3.1	Non-recurring costs on account of equipment for district public health labs requiring strengthening.	0			

S.N	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Actual expenditure as per FMR (April, 14 to March 15)	Actual expenditure as per BS for the year 14-15	Difference (Due to Purchase of Fixed Assets)
E.3.2	Recurring costs on account of Consumables, kits, communication, misc expenses etc at each district public health lab (applicable only for functional labs having requisite manpower).	0			
E.3.3	Equipment AMC cost***	0			
E.3.4	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests. (to be calculated for already approved labs in previous PIPs of States for corresponding next years)****	0			
E.3.5	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	0			
E.4	OPERATIONAL COSTS	3740000	1743638	1743638	
E.4.1	MOBILITY: Travel Cost, POL, mobility cost at SSU & DSU on need basis	0			
E.4.2	Office expenses on telephone, fax, Broadband Expenses, Weekly Alert Bulletin/Annual Disease Surveillance report, minor repairs and AMC of IT/office equipment supplied under IDSP, Meetings and other miscellenious expenditures etc.	0			
E.5	ANY STATE SPECIFIC ACTIVITY (Pl. Specify)	0			
F	NVBDCP	36300000	9174549	9174549	
	Malaria	36300000	2361160	2361160	
	Dengue		4616576	4616576	
	AES/JE		649651	649651	
	Cash grant for decentralized commodities		1367911	1367911	
	purchase of fixed asset		179250	179250	
G	NLEP	15100000	8330956	8330956	
G 1.	Improved early case detection	15100000			
G 1.1	Incentive to ASHA		9600	9600	
G1.1 a	Sensitization of ASHA		140376	140376	
G 1.2	Specific -plan for High Endemic Distrcts		97821	97821	
G 2	Improved case management				
G 2.1	DPMR Services, (MCR footwear, Aids and appliances, Welfare allowance to BPL patients for RCS, Support to govt. institutions for RCS)		520854	520854	

S.N	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Actual expenditure as per FMR (April, 14 to March 15)	Actual expenditure as per BS for the year 14-15	Difference (Due to Purchase of Fixed Assets)
G 2.2	Urban Leprosy Control, (Mega city - 0 , Medium city (1) -3 , Med. City (2)- 1 Township -19)		237827	237827	
G 2.3	Material & Supplies				
G 2.3.i	Supportive drugs, lab. reagents & equipments and printing works		335512	335512	
G 2.4	NGO - SET Scheme				
G 3	Stigma Reduced				
G 3.1	Mass media, Outdoor media, Rural media, Advocacy media		667411	667411	
G 4.	Development of Leprosy Expertise sustained				
G 4.1	Training of new MO		172710	172710	
G 4.2	Refresher training of MO				
G 4.3	Training to New H.S/H.W.				
G 4.4	Other training -Physiotherapist				
G 4.5	Training to Lab. Tech.				
G 4.6	Management training for District Nucleus Team				
G 5.	Monitoring, Supervision and Evaluation System improved				
G 5.1	Travel Cost and Review Meeting				
G 5.1.i	Travel expenses - Contractual Staff at State level		3000	3000	
G 5.1.ii	travel expenses - Contractual Staff at District level		338389	338389	
G 5.1.iii	Review meetings		20498	20498	
G 5.2	Office Operation & Maintenance				
G 5.2.i	Office operation - State Cell		74960	74960	
G 5.2.ii	Office operation - District Cell		471051	471051	
G 5.2 .iii	Office equipment maint. State		39875	39875	
G 5.3	Consumables				
G 5.3 i	State Cell		20732	20732	
G 5.3.ii	District Cell		94741	94741	
G 5.4	Vehicle Hiring and POL				
G 5.4.i	State Cell		6080	6080	
G 5.4.ii	District Cell		257783	257783	
G 6.	Programme Management ensured				
G 6.1	Contractual Staff at State level				
G 6.1.i	SMO				

S.N	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Actual expenditure as per FMR (April, 14 to March 15)	Actual expenditure as per BS for the year 14-15	Difference (Due to Purchase of Fixed Assets)
G 6.1.ii	BFO cum Admn. Officer		394900	394900	
G 6.1.iii	Admn. Asstt.		195252	195252	
G 6.1.iv	DEO		111097	111097	
G 6.1.v	Driver				
G 6.2	Contractual Staff at Disrrict level				
G 6.2.i	Driver				
G 6.2.ii	Contractual Staff in selected States, NMS		3999025	3999025	
G 7.	Others				
G 7.1	Travel expenses for regular staff for specific programme / training need, awards etc		121462	121462	
H	RNTCP	145500000	83915841	83915841	
H.1	Civil works	145500000	865301	865301	
H.2	Laboratory materials		5707529	5707529	
H.3	Honorarium/Counselling Charges		2933625	2933625	
H.4	ACSM		766630	766630	
H.5	Equipment Maintenance		113454	113454	
H.6	Training		872337	872337	
H.7	Vehicle Operation(POL & Manitainance)		1471616	1471616	
H.8	Vehicle hiring		1226288	1226288	
H.9	Public Private Mix(PP/NGO Support)		9348551	9348551	
H.10	Medical Colleges		1653883	1653883	
H.11	Office Operation (Miscellaneous)		4707643	4707643	
H.12	Contractual Services		47466298	47466298	
H.13	Printing		369226	369226	
H.14	Research & Studies & Consultancy		0	0	
H.15	Procurement of Drugs		113168	113168	
H.16	Procurement of Vehicles		0	0	
H.17	Procurement of Equipments		11798	11798	
H.18	Patient Support & Transportation Charges		146370	146370	
H.19	Supervision and Monitoring		4674040	4674040	
	Purchase of Fixed Assets:		1468084	1468084	
I	Infrastructure Maintenance(Treasury Route-salary of regular ANM at SC)	465900000	1174874000	1174874000	
	NCD Flexible Pool				

S.N	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Actual expenditure as per FMR (April, 14 to March 15)	Actual expenditure as per BS for the year 14-15	Difference (Due to Purchase of Fixed Assets)
I	National Programme for Control of Blindness (NPCB)	82000000	25569415	25569415	
I.1	Recurring Grant in Aid	82000000	21259742	21259742	
I.2	Non Recurring Grant in Aid		513399	513399	
I.3	Contractual Man Power (salary)		2479650	2479650	
I.4	Management of State & District Health Society		1244016	1244016	
I.5	Purchase of Fixed Assets:		72608	72608	
J	National Mental Health Programme (NMHP)	33280000	3309307	3309307	
J 1	District Mental Health Programme	33280000			
J 1.1	Salary		3309307	3309307	
J 1.2	(Non Recurring)				
	a) Infrastructure for District DMHP Centre, Counseling Centre under psychology deptt. In a selected college including crisis helpline : setting up the centre, furniture, computer facilities, telephone etc.				
	b) Preparatory phase : Recruitment of DMHP staff and development of district plan				
J 1.3	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under the DMHP				
J 1.4	IEC and community mobilization activities				
	a) Procuring/ translation of IEC material and distribution				
	b) Awareness generation activities in the community, schools, workplaces with community involvement				
J 1.5	Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.				

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	(Rs. 3 lakhs for district counseling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year, Rs. 1000 per high school for counseling sessions per year, training of master trainers & school teachers in the skills, training of college teachers in counseling skills/orientation of psychology teachers in counseling and hiring the services of psychiatrists, psychologists from private sector)				
J 1.6	Drugs				
J 1.7	Equipments				
J 1.8	Operational expenses of the district centre : rent, telephone expenses, website etc.				
J 1.9	Ambulatory Services				
J 1.10	Miscellaneous/ Travel/ Contingency				
K	Health care of the Elderly	13300000	6967000	6967000	
L	National Programme for Prevention and control of deafness	17308000			
M	National Tobacco Control Programme	9500000			
O	National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	142000000.00	22806000.00	22806000.00	
	NUHM	607600000	226946270	226946270	
	Planning & Mapping	607600000	0	0	
	Programme Management		7512208	7512208	
	Training & Capacity Building		5680209	5680209	
	Strengthening of Health Services		202929925	202929925	
	Regulation & Quality Assurance		68000	68000	
	Community process		1790511	1790511	
	Innovative Action & PPP		0	0	
	Monitoring & Evaluation		317306	317306	
	Purchase of Fixed Assets:		8648111	8648111	
	Bank Charges		190402	190402	
GT	Grand Total	5321767000	4861339231	4848515473	12823758