

**National Health Mission  
State Health Society, Haryana**

**AUDITED FINANCIAL REPORT FOR THE FINANCIAL YEAR 2015-16 upto March, 2016**

Budget code	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Actual expenditure as per FMR(April, 15 to March 16)	Actual expenditure as per Balance Sheet (April, 15 to March 16)	Difference (Due to Purchase of Fixed Assets)
	<b>NRHM-RCH Flexible Pool</b>	39877,76,200	30480,68,576	30456,95,845	23,72,731
<b>A</b>	<b><u>RCH - TECHNICAL STRATEGIES &amp; ACTIVITIES (RCH Flexible Pool)</u></b>	20667,02,900	16741,39,774	16728,60,459	12,79,315
<b>A.1</b>	<b>MATERNAL HEALTH</b>	3404,56,000	2440,84,627	2440,84,627	-
<b>A.1.1</b>	<b>Operationalise Facilities (may include cost of mapping, planning-identifying priority facilities etc)</b>	-			-
A.1.1.1	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities	-			-
A.1.1.2	Operationalise RTI/STI services at health facilities	-			-
<b>A.1.2</b>	<b>Integrated outreach RCH services</b>	-			-
A.1.2.1	RCH Outreach Camps	-			-
A.1.2.2	Monthly Village Health and Nutrition Days	-			-
<b>A.1.3</b>	<b>Janani Suraksha Yojana / JSY</b>	535,42,000	715,25,010	715,25,010	-
<b>A.1.3.1</b>	<b>Home Deliveries</b>	16,93,000	671300	671300	-
<b>A.1.3.2</b>	<b>Institutional Deliveries</b>	299,82,000	203,63,300	203,63,300	-
A.1.3.a.	-Rural	255,12,000	17458900	17458900	-
A.1.3.b.	-Urban	44,70,000	2904400	2904400	-
A.1.3.c	Caesarean Section	-			-
<b>A.1.3.3</b>	<b>Administrative Expenses</b>	-			-
<b>A.1.3.4</b>	<b>Incentive to ASHAs</b>	218,67,000	50490410	50490410	-
<b>A.1.4</b>	<b>Maternal Death Review/Audit</b>	6,58,000	245496	245496	-
<b>A.1.5</b>	<b>Other Activities</b>	-			-
<b>A.1.6</b>	<b>JSSK (for Pregnant Women)</b>	2862,56,000	1723,14,121	1723,14,121	-
A.1.6.1	Drugs & Consumables (other than reflected in Procurement)	1476,00,000	17338224	17338224	-
A.1.6.2	Diagnostics	248,35,000	20796380	20796380	-
A.1.6.3	Blood Transfusion	6,21,000	307400	307400	-
A.1.6.4	Diet	511,09,000	41612065.5	41612065.5	-
A.1.6.5	Free Referral Transport	620,91,000	89079622	89079622	-
A.1.6.6	Other JSSK Activities	-	3180429	3180429	-
<b>A.2</b>	<b>CHILD HEALTH</b>	684,03,000	121,90,262	118,35,613	3,54,649
A.2.1	IMNCI	9,90,000	3,17,150	317150	-
A.2.2	Facility Based Newborn Care/FBNC	271,10,000	25,32,732	21,78,083	3,54,649
A.2.2.1	SNCU recurring cost	200,00,000	24,69,273	2114624	3,54,649
A.2.2.1.1	SNCU Data management	6,30,000			-
A.2.2.2	NBSU recurring cost	33,00,000	22,020	22020	-
A.2.2.3	NBCC recurring cost	31,80,000	41,439	41439	-
A.2.2.7	Ren-Esht & Expansion of SNCUs		7,90,282	790282	-
A.2.3	Home Based Newborn Care/HBNC	91,19,000	38,20,647	38,20,647	-
A.2.4	Infant and Young Child Feeding/IYCF	-	12,07,160	1207160	-
A.2.5	Care of Sick Children and Severe Malnutrition	56,70,000	2,76,477	2,76,477	-
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition	9,98,000	651787	651787	-
A.2.7	Micronutrient Supplementation Programme ( cost of activities except cost of procurement of supplements)	44,62,000	1,60,367	1,60,367	-
A.2.8	Infant Death Audit	21,34,000	1328568	1328568	-

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A.2.10	<b>JSSK (for Sick infants i.e. upto 1 year)</b>	119,40,000	7,79,928	7,79,928	-
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	47,76,000	317212	317212	-
A.2.10.2	Diagnostics	11,94,000	462716	462716	-
A.2.10.3	Free Referral Transport (A1.6.5)	59,70,000			-
A.2.11	Any other intervention	59,80,000	325164	325164	-
A.2.12	National Iron Plus Initiative ( procurement to be budgeted under B.16.2.6)	-			-
<b>A.3</b>	<b>FAMILY PLANNING</b>	2000,25,000	1403,86,744	1403,86,744	-
<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>	1700,10,000	1159,42,691	1159,42,691	-
A.3.1.1	Female Sterilisation camps	30,10,000	574321	574321	-
A.3.1.2	NSV camps	15,00,000	500426	500426	-
A.3.1.3	Compensation for female sterilisation	1520,00,000	105201974	105201974	-
A.3.1.4	Compensation for male sterilisation	135,00,000	8989620	8989620	-
A.3.1.5	Accreditation of private providers for sterilisation services	-	676350	676350	-
<b>A.3.2</b>	<b>Spacing Methods</b>	188,40,000	96,72,826	96,72,826	-
A.3.2.1	IUD camps	-			-
A.3.2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector (@Rs. 20/insertion)/Private Sector (@Rs. 75/insertion for EAG states)]	38,40,000	189496	189496	-
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)	150,00,000	9481230	9481230	-
A.3.2.4	Processing accreditation/empanelment for private facilities/providers to provide IUCD services(Social Marketing of Contraceptives-District)	-	2,100	2,100	-
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)	-			-
A.3.2.6	Dissemination of FP manuals and guidelines	-			-
<b>A.3.3</b>	<b>POL for Family Planning</b>	11,50,000	6571425	6571425	-
<b>A.3.4</b>	<b>Repairs of Laparoscopes</b>	-	30000	30000	-
<b>A.3.5</b>	<b>Other strategies/activities</b>	50,25,000	11,43,974	11,43,974	-
<b>A.3.6</b>	<b>Family Planning Indemnity Scheme</b>	50,00,000	7025828	7025828	-
<b>A.4</b>	<b>Rashtriya Kishore Swasthya Karyakram</b>	105,82,000	19,87,491	19,87,491	-
A.4.1	Facility based services	21,00,000	11,67,042	11,67,042	-
A.4.2	Community level Services	74,82,000	8,20,449	8,20,449	-
A.4.3	Weekly Iron and Folic Acid Supplementation Programme activities (procurement to be budgeted under B16.2.6)	-			-
A.4.4	Scheme for Promotion of Menstrual Hygiene activities (procurement to be budgeted under B16.2.11)	-			-
A.4.5	Other strategies/activities (please specify)	10,00,000			-
<b>A.5</b>	<b>RBSK</b>	1151,10,000	554,42,024	554,42,024	-
<b>A.5.1</b>	<b>Operational Cost of RBSK (Mobility support,DEIC etc)</b>	875,60,000	522,28,876	522,28,876	-

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A.5.2	Referral Support for Secondary Tertiary cost	275,50,000	32,13,148	32,13,148	-
A.6	TRIBAL RCH	-	-	-	-
A.7	PNDT Activities	86,90,000	59,50,030	59,50,030	-
A.7.1	Support to PNDT Cell	62,35,000	54,33,909	54,33,909	-
A.7.2	Other Activities	16,35,000	4,14,671	4,14,671	-
A.7.3	Mobile Support	8,20,000	1,01,450	1,01,450	-
A.8	HUMAN RESOURCES	10157,85,900	10017,48,609	10017,48,609	-
A.8.1	Contractual Staff & Services(Excluding AYUSH)	10157,85,900	10017,48,609	10017,48,609	-
A.8.1.1	ANMs,Supervisory Nurses, LHV's,	6766,37,000	6872,07,887	6872,07,887	-
A.8.1.1.1	ANMs	3735,13,000	4156,36,104	4156,36,104	-
A.8.1.1.1.a	DH	-	-	-	-
A.8.1.1.1.b	FRUs	-	-	-	-
A.8.1.1.1.c	Non FRU SDH/ CHC	-	-	-	-
A.8.1.1.1.d	24 X 7 PHC	-	-	-	-
A.8.1.1.1.e	Non- 24 X 7 PHCs	-	-	-	-
A.8.1.1.1.f	Sub Centres	3735,13,000	415636104	415636104	-
A.8.1.1.1.g	SNCU/ NBSU/NRC etc	-	-	-	-
A.8.1.1.1.h	Others	-	-	-	-
A.8.1.1.2	Staff Nurses	3031,24,000	2715,71,783	2715,71,783	-
A.8.1.1.2.a	DH	356,01,000	31272109	31272109	-
A.8.1.1.2.b	FRUs	187,89,000	18067886	18067886	-
A.8.1.1.2.c	Non FRU SDH/ CHC	618,08,000	47667983	47667983	-
A.8.1.1.2.d	24 X 7 PHC	1445,47,000	138023957	138023957	-
A.8.1.1.2.e	Non- 24 X 7 PHCs	-	-	-	-
A.8.1.1.2.f	SNCU/ NBSU/NRC etc	423,79,000	36539848	36539848	-
A.8.1.1.2.g	Others	-	-	-	-
A.8.1.1.3	LHV's/supervisory nurses	-	-	-	-
A.8.1.1.3.a	DH	-	-	-	-
A.8.1.1.3.b	FRUs	-	-	-	-
A.8.1.1.3.c	Non FRU SDH/ CHC	-	-	-	-
A.8.1.1.3.d	24 X 7 PHC	-	-	-	-
A.8.1.1.3.e	Non- 24 X 7 PHCs	-	-	-	-
A.8.1.1.3.f	SNCU/ NBSU/NRC etc	-	-	-	-
A.8.1.1.3.g	Others	-	-	-	-
A.8.1.2	Laboratory Technicians,MPWs	66,36,000	61,04,734	61,04,734	-
A.8.1.3	Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC )	345,29,000	232,20,626	232,20,626	-
A.8.1.3.1	Obstetricians and Gynecologists	115,20,000	92,18,581	92,18,581	-
A.8.1.3.2	Pediatricians	-	-	-	-
A.8.1.3.3	Anesthetists	57,60,000	1106400	1106400	-
A.8.1.3.4	Surgeons	-	-	-	-
A.8.1.3.5	Specialists for CH (Pediatrician etc) in SNCU,NBSU,NRC	172,49,000	128,95,645	128,95,645	-
A.8.1.3.6.1	Radiologists	-	-	-	-
A.8.1.3.6.2	Pathologists	-	-	-	-
A.8.1.3.7	Dental surgeons and dentists	-	-	-	-
A.8.1.4	PHNs at CHC, PHC level	-	-	-	-
A.8.1.5	Medical Officers at CHCs / PHCs	264,60,000	244,79,178	244,79,178	-

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A.8.1.5.1	DH	-	8,32,000	8,32,000	-
A.8.1.5.2	FRUs	-			-
A.8.1.5.3	Non FRU SDH/ CHC	-			-
A.8.1.5.4	24 X 7 PHC	-			-
A.8.1.5.5	Non- 24 X 7 PHCs/ APHCs	-			-
A.8.1.5.6	MOs for SNCU/ NBSU/NRC etc	264,60,000	23647178	23647178	-
A.8.1.5.7	Other MOs	-			-
A.8.1.5.8	Others	-			-
A.8.1.6	Additional Allowances/ Incentives to M.O.s of PHCs and CHCs	-			-
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc	2676,16,900	2474,35,204	2474,35,204	-
A.8.1.7.1	Pharmacist/Others - Computer Assistants/ BCC Co-ordinator etc	23,37,000	22,69,212	22,69,212	-
A.8.1.7.2	Radiographers	-			-
A.8.1.7.3	OT technicians/assistants	-			-
A.8.1.7.4	RBSK teams (Exclusive mobile health team & DEIC Staff)	2247,26,000	2051,04,910	2051,04,910	-
A.8.1.7.4.1	Mos - AYSH/MBBS	1031,04,000	1072,62,214	1072,62,214	-
A.8.1.7.4.2	Staff Nurse / ANM	261,99,000	309,75,446	309,75,446	-
A.8.1.7.4.3	Pharmacists	304,16,000	315,34,104	315,34,104	-
A.8.1.7.4.4	DEIC	650,07,000	353,33,146	353,33,146	-
A.8.1.7.5	Others	268,98,000	214,66,560	214,66,560	-
A.8.1.7.5.1	RMNCH/FP Counselors	51,60,000	3003354	3003354	-
A.8.1.7.5.2	Adolescent Health counselors	178,62,000	16013599	16013599	-
A.8.1.7.5.3	Honorarium to ICTC counselors for AH activities	-			-
A.8.1.7.5.4	Other (please specify)	38,76,000	24,49,607	24,49,607	-
A.8.1.7.6	All Technical HR for State Specific Initiatives	24,39,000	7586338	7586338	-
A.8.1.7.7	Others (pl specify)	7,57,900	4,07,019	4,07,019	-
A.8.1.7.8	Staff for Training Institutes/ SIHFW/ Nursing Training	104,59,000	106,01,165	106,01,165	-
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.	-	24,96,153	24,96,153	-
A.8.1.9	Human Resources Development (Other than above)	-			-
A.8.1.10	Other Incentives Schemes (Pl.Specify)	-			-
A.8.1.11	Support Staff for health facilities	39,07,000	108,04,827	108,04,827	-
<b>A.9</b>	<b>TRAINING</b>	<b>1226,48,000</b>	<b>443,11,496</b>	<b>443,11,496</b>	<b>-</b>
A.9.1	Skill Lab	317,59,000	180,50,511	180,50,511	-
A.9.1.1	Setting up of Skill Lab	32,20,000	121,31,148	121,31,148	-
A.9.1.2	Human Resources	183,81,000	38,07,027	38,07,027	-
A.9.1.3	Training Motivation and follow up visit	79,98,000	19,22,857	19,22,857	-
A.9.1.4	Onsite mentoring at Delivery Points	21,60,000	30,854	30,854	-
A.9.1.5	Other skill lab training	-	1,58,625	1,58,625	-
A.9.2	Development of training packages	-	28,45,367	28,45,367	-
A.9.3	Maternal Health Training	422,00,000	130,53,812	130,53,812	-
A.9.3.1	Skilled Birth Attendance / SBA	160,30,000	61,82,334	61,82,334	-
A.9.3.2	EmOC Training	76,58,000	28,89,632	28,89,632	-
A.9.3.3	Life saving Anaesthesia skills training	17,82,000	26,43,337	26,43,337	-
A.9.3.4	MTP training	8,49,000	363790	363790	-
A.9.3.5	RTI / STI Training	32,19,000	8,52,036	8,52,036	-
A.9.3.6	B-Emoc Training	-	45743	45743	-
A.9.3.7	Other MH Training	126,62,000	76940	76940	-

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A.9.3.8	Blood storage unit (BSU) Training	-			-
<b>A.9.4</b>	<b>IMEP Training</b>	18,56,000	6,87,121	6,87,121	-
A.9.5	Child Health Training	251,52,000	68,72,533	68,72,533	-
A.9.5.1	IMNCI	18,66,000	829222	829222	-
A.9.5.2	F-IMNCI	51,41,000	12,19,800	12,19,800	-
A.9.5.3	Home Based Newborn Care	-			-
A.9.5.4	Care of Sick Children and severe malnutrition	1,06,000			-
A.9.5.5	Other CH Training (pl. specify)	180,39,000	48,23,511	48,23,511	-
A.9.6	Family Planning Training	141,41,000	16,96,820	16,96,820	-
A.9.6.1	Laparoscopic Sterilisation Training	1,76,000	88723	88723	-
A.9.6.2	Minilab Training	9,92,000	356119	356119	-
A.9.6.3	NSV Training	2,45,000	78589	78589	-
A.9.6.4	IUD Insertion Training	76,66,000	5920	5920	-
A.9.6.5	PPIUCD insertion training	49,51,000	1164399	1164399	-
A.9.6.6	Other FP Training (pl. specify)	-	1550	1550	-
A.9.6.7	Contraceptive Update/ISD Training	-			-
A.9.6.8	Training of F.P counsellors	1,11,000	1520	1520	-
A.9.6.9	Training / Orientaion technical manuals	-			-
A.9.7	Rashtriya Kishor Swasthya Karyakram Training	20,20,000	72,781	72,781	-
A.9.7.1	RKSK trainings	20,20,000	60,356	60,356	-
A.9.7.2	Training of Peer Educators	-	9,625	9,625	-
A.9.7.3	WIFS trainings	-			-
A.9.7.4	MHS trainings	-			-
A.9.7.6	Other Adolescent Health training	-	2800	2800	-
A.9.8	Programme Management Training	31,83,000	8,81,231	8,81,231	-
A.9.8.1	SPMU Training	16,70,000	294628	294628	-
A.9.8.2	DPMU Training	-			-
A.9.8.3	BPMU Training	-			-
A.9.8.4	Other Training (Pl.Specify)	15,13,000	5,86,603	5,86,603	-
<b>A.9.9</b>	<b>PC/PNDT training</b>	-			-
A.9.10	Training (Nursing)	-			-
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (excluding Infrastrature &HR)	-			-
A.9.10.2	New Training Institutions/School (Other strengthening)	-			-
A.9.11	Training (Other Health Personnel's)	-	29,155	29,155	-
A.9.11.1	Promotional Trig of health workers females to lady health visitor etc.	-			-
A.9.11.2	Training of AMNs,Staff nurses,AWW,AWS	-			-
A.9.11.3	Other training and capacity building programmes	-	29155	29155	-
<b>A.9.12</b>	<b>RBSK Training</b>	23,37,000	122165	122165	-
<b>A.10</b>	<b>PROGRAMME / NRHM MANAGEMENT COST</b>	1850,03,000	1680,38,492	1671,13,826	9,24,666
A.10.1	Strengthening of SHS /SPMU (Including HR, Management Cost, Mobility Support )	411,18,000	380,27,662	380,27,662	-
A.10.2	Strengthening of DHS/DPMU (Including HR, Management Cost, Mobility Support, Field Visits)	613,73,000	530,92,192	530,92,192	-

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A.10.3	Strengthening of Block PMU (Including HR, Management Cost, Mobility Support, Field Visits)	342,33,000	325,40,027	325,40,027	-
A.10.4	Strengthening (Others)	199,85,000	19321563.36	18396897.36	9,24,666
A.10.5	Audit Fees	73,30,000	32,50,272	32,50,272	-
A.10.6	Concurrent Audit system	18,48,000	17,88,261	17,88,261	-
A.10.7	Mobility Support, Field Visits to BMO/MO/Others	113,16,000	172,46,156	172,46,156	-
A.10.8	Other Activities	78,00,000	27,72,358	27,72,358	-
A.11	Vulnerable Groups	-	-	-	-
		-			-
<b>B</b>	<b>TIME LINE ACTIVITIES - Additionalities under NRHM (Mission Flexible Pool)</b>	17078,48,300	11274,87,612	11263,94,196	10,93,416
<b>B.1</b>	<b>ASHA</b>	3794,91,000	3855,71,366	3855,71,366	-
B.1.1	ASHA Cost:	3794,91,000	3855,71,366	3855,71,366	-
B.1.1.1	Selection & Training of ASHA	817,27,000	36,65,426	36,65,426	-
B.1.1.2	Procurement of ASHA Drug Kit	38,42,000	163,69,778	163,69,778	-
B.1.1.2.1	New Kits	12,50,000	14223217.84	14223217.84	-
B.1.1.2.3	Procurment of ASHA HBNC Kit	25,92,000	2146560	2146560	-
B.1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)	2564,62,000	3250,70,575	3250,70,575	-
B.1.1.3.1	ASHA incentives under Maternal Health	203,75,000	877,96,796	877,96,796	-
B.1.1.3.2	Incentive to ASHA under Child Health	136,31,000	909,41,406	909,41,406	-
B.1.1.3.2.1	Incentive for Home Based Newborn Care Programme	43,75,000	90876531	90876531	-
B.1.1.3.2.2	Incentive for follow up of LBW babies	13,79,000	7,700	7,700	-
B.1.1.3.2.3	Incentive to ASHA for follow up of SNCU discharge babies	32,15,000	1,500	1,500	-
B.1.1.3.2.4	Incentive for referral of SAM cases to NRC	46,62,000	21,400	21,400	-
B.1.1.3.2.5	Incentive for follow up of discharge SAM children from NRCs	-	34,275	34,275	-
B.1.1.3.3	ASHA Incentives under family planning	360,08,000	444,35,888	444,35,888	-
B.1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)	7,48,000	19,32,033	19,32,033	-
B.1.1.3.5	Incentive for National Iron Plus Initiative	-	6,59,549	6,59,549	-
B.1.1.3.6	ASHA Incentives (other)	1470,00,000	759,26,710	759,26,710	-
B.1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)	387,00,000	233,78,193	233,78,193	-
B.1.1.4	Awards to ASHA's/Link workers	-	4,500	4,500	-
B.1.1.5	ASHA Resource Centre/ASHA Mentoring Group	337,25,000	403,34,904	403,34,904	-
B.1.1.6	Capacity Building of ASHA Resource Centre	37,35,000	1,26,184	1,26,184	-
<b>B.1.2</b>	<b>Certification of ASHA by NIOS</b>	-	-	-	-
<b>B.2</b>	<b>Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS</b>	1138,79,000	690,37,493	682,31,027	8,06,466
B.2.1	District Hospitals	69,30,000	50,67,491	46,11,909	4,55,582
B.2.2	SDH	29,40,000	21,89,780	21,89,780	-
B.2.3	CHCs	190,05,000	119,00,248	116,67,701	2,32,547
B.2.4	PHCs	363,37,000	224,92,642	223,74,305	1,18,337

Budget code	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Actual expenditure as per FMR(April, 15 to March 16)	Actual expenditure as per Balance Sheet (April, 15 to March 16)	Difference (Due to Purchase of Fixed Assets)
B.2.5	Sub Centres	305,05,000	167,11,019	167,11,019	-
B.2.6	VHSC	181,47,000	101,62,871	101,62,871	-
B.2.7	Others	15,000	5,13,443	5,13,443	-
<b>B.3</b>	<b>Rollout of B.Sc ( Community Health)</b>	-			-
B.3.1	Infrastruture (if any)	-			-
B.3.2	Human Resources	-			-
B.3.3	Equipment	-			-
B.3.4	Training	-			-
B3.5	Other	-			-
<b>B.4</b>	<b>Hospital Strengthening</b>	577,92,000	46,78,885	46,78,885	-
B..4.1	Up gradation of CHCs, PHCs, Dist. Hospitals to IPHS)	500,00,000	(10,73,729)	(10,73,729)	-
B.4.1.1	District Hospitals	-	447359	447359	-
B.4.1.2	CHCs	200,00,000	-1549088	-1549088	-
B.4.1.3	PHCs	200,00,000	28000	28000	-
B.4.1.4	Sub Centres	100,00,000			-
B.4.1.5	Others	-			-
B.4.1.6	SDH	-			-
B. 4.2	Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs	-			-
B.4.3	Sub Centre Rent and Contingencies	77,92,000	5752614	5752614	-
<b>B.5</b>	<b>New Constructions/ Renovation and Setting up</b>	303,24,000	17,91,654	17,91,654	-
B.5.1	CHCs	-			-
B.5.2	PHCs	-			-
B.5.3	SHCs/Sub Centres	-			-
B.5.4	Setting up Infrastructure wing for Civil works	23,74,000	17,06,332	17,06,332	-
B.5.5	Govt. Dispensaries/ others renovations	-			-
B.5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centres	100,00,000	-	-	-
B.5.6.1	New SNCU/NBSU/NBCC to be initiated this year/Additional requirement for SNCU, NBSU, NBCC	100,00,000			-
B.5.6.2	Carry forward / spillover from previous year's sanction for SNCU, NBSU, NBCC	-			-
B.5.7	Major civil works for operationalization of FRUS	-			-
B.5.8	Major civil works for operationalization of 24 hour services at PHCs	-			-
B.5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities	-			-
B.5.10	Infrastructure of Training Institutions	110,00,000	-	-	-
B.5.10.1	Strengthening of Existing Training Institutions/Nursing School( Other than HR)- --- Infrastructure & Equipments for GNM Schools and ANMTC	-			-
B.5.10.2	New Training Institutions/School(Other than HR)	110,00,000			-
B.5.11	SDH	-			-
B.5.12	DH	-			-
B.5.13	Civil work of DEIC (RBSK)	69,50,000	85322	85322	-
<b>B.6</b>	<b>Implementation of Clinical Establishment Act</b>	-			-
B.6.1	Human Resources	-			-
B.6.2	Mobility Support	-			-
B.6.3	Training	-			-

Budget code	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Actual expenditure as per FMR(April, 15 to March 16)	Actual expenditure as per Balance Sheet (April, 15 to March 16)	Difference (Due to Purchase of Fixed Assets)
B.6.4	Others	-			-
<b>B.7</b>	<b>District Action Plans (Including Block, Village)</b>	5,25,000			-
<b>B.8</b>	<b>Panchayati Raj Initiative</b>	77,84,000			-
B.8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc	-			-
B.8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC	77,84,000			-
B.8.3	Others	-			-
<b>B.9</b>	<b>Mainstreaming of AYUSH</b>	1267,19,000	1087,74,320	1087,74,320	-
B..9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)	827,20,000	725,97,315	725,97,315	-
B..9.2	Other Staff Nurses and Supervisory Nurses (Only AYUSH)	357,49,000	328,96,092	328,96,092	-
B.9.3	Other Activities (Excluding HR)	50,50,000	32,80,913	32,80,913	-
B.9.4	Training	32,00,000			-
<b>B.10</b>	<b>IEC-BCC NRHM</b>	450,32,000	334,79,278	334,79,278	-
B.10.1	<b>Strengthening of BCC/IEC Bureaus (state and district levels)</b>	36,45,000	33330	33330	-
B.10.2	<b>Development of State BCC/IEC strategy</b>	13,00,000	1252727	1252727	-
B.10.3	Implementation of BCC/IEC strategy	208,32,000	206,02,457	206,02,457	-
B.10.3.1	BCC/IEC activities for MH	70,29,000	77,09,397	77,09,397	-
B.10.3.2	BCC/IEC activities for CH	74,29,000	71,74,800	71,74,800	-
B.10.3.3	BCC/IEC activities for FP	42,60,000	16,42,411	16,42,411	-
B.10.3.4	BCC/IEC activities for Rashtriya Kishore Swasthya Karyakram	16,34,000	14,41,791	14,41,791	-
B.10.3.5	Other activities (Creating awareness of declining Sex ration, PNMT)	4,80,000	26,34,058	26,34,058	-
B.10.4	Interpersonal Communication Tools for the frontline health workers	90,000	3,29,080	3,29,080	-
B.10.5	Targeting Naturally Occurring Gathering of People/ Health Mela	14,20,000	3,41,355	3,41,355	-
B.10.6	Others	4,00,000	2,30,497	2,30,497	-
B.10.7	Printing activities (please specify)	173,45,000	106,89,832	106,89,832	-
B.10.7.1	Printing of MCP cards, safe motherhood booklets etc	30,00,000	47,97,900	47,97,900	-
B.10.7.2	Printing of WIFS cards etc WIFS Cards - Rs.100000/-	-	9,24,303	9,24,303	-
B.10.7.3	Printing of IUCD cards, FP manuals, guidelines etc	-	6,298	6,298	-
B.10.7.4	Other printing	143,45,000	49,61,331	49,61,331	-
B.10.7.4.1	Printing of compliance cards for National Iron Plus Initiative	-			-
B.10.7.4.2	AFHC cards	-	14,23,887	14,23,887	-
B.10.7.4.3	Printing of RBSK card and registers of RBSK Cards - Rs.300000/-	87,25,000	9,66,042	9,66,042	-
B.10.7.4.4	Printing cost for DEIC	16,09,000	32,740	32,740	-



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B.10.7.4.5	Printing of IEC Material by BCC Division	40,11,000	25,38,662	25,38,662	-
<b>B.11</b>	<b>National Mobile Medical Vans (Including recurring expenditures)</b>	198,01,000	83,33,520	83,33,520	-
B.11.1.1	Capex	6,89,000			-
B.11.1.2	Opex	22,56,000	4,69,683	4,69,683	-
B.11.1.3	HR	168,56,000	78,63,837	78,63,837	-
B.11.1.4	Training/Orientation	-			-
B.11.1.5	Others	-			-
B.11.2	National Mobile Medical Vans (smaller vehicles) and specialized Mobile Medical Units	-			-
B.11.2.1	Capex	-			-
B.11.2.2	Opex	-			-
B.11.2.3	HR	-			-
B.11.2.4	Training/Orientation	-			-
B.11.2.5	Others	-			-
<b>B.12</b>	<b>National Ambulance Service</b>	3062,63,000	3144,95,237	3144,95,237	-
B.12.1	Ambulance/ EMRI	502,50,000	22,180	22,180	-
B.12.1.1	State basic ambulance / 102 Capex	502,50,000			-
B.12.1.2	Advances life support Capex	-	22,180	22,180	-
B.12.1.3	EMRI Capex-BLS	-			-
B.12.1.4	EMRI Capex-ALS	-			-
B.12.2	Operating Cost / Opex for ambulance	2560,13,000	3144,73,057	3144,73,057	-
B.12.2.1	State basic ambulance / 102 Opex	795,88,000	399,17,453	399,17,453	-
B.12.2.2	Operating Cost / Opex for ASL ambulance	125,32,000	58,30,645	58,30,645	-
B.12.2.3	Opex EMRI-BLS	-			-
B.12.2.4	Opex EMRI-ALS	-			-
B.12.2.5	HR Basic ambulance	1268,35,000	2216,29,762	2216,29,762	-
B.12.2.6	HR advanced life support ambulances	298,51,000	364,98,355	364,98,355	-
B.12.2.7	Training / Orientation	69,07,000	87,70,794	87,70,794	-
B.12.2.8	Call centre - capex	-	3,48,684	3,48,684	-
B.12.2.9	Call centre - opex	-	8,44,700	8,44,700	-
B.12.2.10	Others	3,00,000	6,32,664	6,32,664	-
<b>B.13</b>	<b>PPP/ NGOs</b>	260,33,000	22,85,448	22,85,448	-
B.13.1	Non governmental providers of health care RMPs/TBAs	-			-
B.13.2	Public Private Partnerships	-			-
B.13.3	NGO Programme/ Grant in Aid to NGO	260,33,000	22,85,448	22,85,448	-
<b>B.14</b>	<b>Innovations( if any)</b>	862,33,000	386,29,135	386,29,135	-
<b>B.15</b>	<b>Planning, Implementation and Monitoring</b>	1769,42,000	981,45,554	978,96,504	2,49,050
B.15.1	Community Monitoring (Visioning workshops at state, Dist, Block level)	-			-
B.15.1.1	State level	-			-
B.15.1.2	District level	-			-
B.15.1.3	Block level	-			-
B.15.1.4	Other	-			-
B.15.2	Quality Assurance	595,06,000	142,87,635	140,48,989	2,38,646
B15.2.1	Quality Assurance Committees at State level	16,89,000	23,78,651	23,78,651	-
B15.2.2	Quality Assurance Committees at District level	318,09,000	86,29,519	86,29,519	-
B15.2.3	Grievance handling system	-			-
B15.2.4	Review meetings	36,76,000	61,591	61,591	-
<b>B15.2.5</b>	<b>Kayakalp</b>	223,32,000	32,17,874	29,79,228	2,38,646
B15.2.5.1	Training	19,72,000	1052550	1052550	-
B15.2.5.2	Procurement of equipment/Monitoring & Supportive visit	51,29,000	166666	166666	-

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B15.2.5.3	Supplies/Certification as per National Guidelines/Furniture for SQUA & DQUA	152,31,000	1998658	1760012	2,38,646
B.15.3	Monitoring and Evaluation	1174,36,000	838,57,919	838,47,515	10,404
B.15.3.1	Monitoring & Evaluation / HMIS	836,64,000	665,41,596	665,41,596	-
B.15.3.2	Monitoring & Evaluation / MCTS	317,59,000	146,98,044	146,87,640	10,404
B.15.3.3	Drugs & Vaccines Distribution Management System (DVDMS)	-			-
B.15.3.4	Hospital Management System	-	2064800	2064800	-
B.15.3.5	Other e-governance System	20,13,000	5,53,479	5,53,479	-
<b>B.16</b>	<b>PROCUREMENT</b>	2428,02,300	271,57,451	271,19,551	37,900
B.16.1	Procurement of Equipment	713,33,300	441,79,513	441,41,613	37,900
B.16.1.1	Procurement of equipment: MH	31,83,000	5,37,043	5,37,043	-
B.16.1.2	Procurement of equipment: CH	214,31,000	5,71,449	5,71,449	-
B.16.1.3	Procurement of equipment: FP	-			-
B.16.1.4	Procurement of equipment: IMEP	-			-
B.16.1.5	Procurement of Others	165,38,300	61,35,344	60,97,444	37,900
B.16.1.6	Procurements for RSK& RBSK	301,81,000	355,74,381	355,74,381	-
B.16.1.6.1	Equipments for AFHCs	-			-
B.16.1.6.2	Others	-			-
B.16.1.6.3	Equipments for RBSK	301,81,000	355,74,381	355,74,381	-
B.16.1.7	Equipments and mannequin for Training Institutes/Nursing	-			-
B.16.1.8	Equipments for Ayush	-			-
B.16.1.9	Procurements of others / diagnostic	-	13,61,296	13,61,296	-
B.16.2	<b>Procurement of Drugs and supplies</b>	1714,69,000	(170,22,062)	(170,22,062)	-
B.16.2.1	Drugs & supplies for MH	71,18,000	287435	287435	-
B.16.2.2	Drugs & supplies for CH	306,40,000	173029	173029	-
B.16.2.3	Drugs & supplies for FP	-			-
B.16.2.4	Supplies for IMEP	-			-
B.16.2.5	General drugs & supplies for health facilities	-	(204,18,093)	(204,18,093)	-
B.16.2.5.1	NHM Free Drug services	-			-
B.16.2.5.2	Other Free Drug Services( State not opted 16.2.5.1)	-	-20418093	-20418093	-
B.16.2.6	National Iron Plus Initiative (Drugs&Supplies)	380,40,000	1,367	1,367	-
B.16.2.6.1	Drugs for 6-60 months	338,63,000	1,367	1,367	-

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B.16.2.6.1.a	IFA syrups (with auto dispensar)	301,43,000			-
B.16.2.6.1.b	Albendazole Tablets	37,20,000	1,367	1,367	-
B.16.2.6.2	Drugs for 5-10 years	20,03,000	-	-	-
B.16.2.6.2.a	IFA syrups Tablets	-			-
B.16.2.6.2.b	Albendazole Tablets	20,03,000			-
B.16.2.6.3	Drugs & Supplies for WIFS (10-19 years)	21,74,000			-
B.16.2.6.4	Drugs & Supplies for Women in Reproductive age (WRA) group	-			-
B.16.2.6.5	Pregnant & Lactating Mothers	-			-
B.16.2.6.5.a	IFA tablets	-			-
B.16.2.6.5.b	Folic Acid Tablets (400 mcg)	-			-
B.16.2.7	Drugs & Supplies RBSK	10,67,000			-
B.16.2.8	Drugs & supplies for Ayush	159,00,000	2934200	2934200	-
B.16.2.9	Sanitary napkins procurement	787,04,000			-
B.16.2.10	Others	-			-
B.16.3	National Free Diagnostic services	-			-
B.16.3.1	Free Pathological serives	-			-
B.16.3.2	Free Radiological services	-			-
B.16.3.3	Others	-			-
<b>B.17</b>	<b>Drug Ware Housing</b>	588,94,000	230,26,784	230,26,784	-
B.17.1	Drug warehouses (include all operating costs)	356,53,000	177,26,573	177,26,573	-
B.17.2	Supply chain logistic system	57,00,000	48,64,824	48,64,824	-
B.17.3	Others	175,41,000	4,35,387	4,35,387	-
<b>B.18</b>	<b>New Initiatives/ Strategic Interventions (As per State health policy)</b>	-			-
<b>B.18.1</b>	<b>Universal Health Coverage (pilot)</b>	-			-
<b>B.18.2</b>	<b>Others</b>	-			-
<b>B.19</b>	<b>Health Insurance Scheme</b>	-			-
<b>B.20</b>	<b>Research, Studies, Analysis</b>	-	374555	374555	-
<b>B.21</b>	<b>State level health resources centre(SHSRC)</b>	197,61,000	108,80,332	108,80,332	-
B.21.1	SHSRC - HR	85,82,000	54,85,139	54,85,139	-
B.21.2	Other cost	111,79,000	53,95,193	53,95,193	-
<b>B.22</b>	<b>Support Services</b>	-	8,26,600	8,26,600	-
<b>B.23</b>	<b>Other Expenditures (Power Backup, Convergence etc)</b>	-			-

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B24	Collaboration with Medical Colleges and Knowledge partners	-			-
B.25	National Programme for Prevention and control of deafness	95,73,000			-
B.25.1	Recurring Grant-in-aid	-			-
B.25.1.1	Manpower at State Level	-			-
B.25.1.1.a	Consultant	-			-
B.25.1.1.b	Programme Assistant	-			-
B.25.1.1.c	Data Entry Operator	-			-
B.25.1.2	Public Private Partnership	-			-
B.25.1.3	Manpower at District level	-			-
B.25.1.3.a	ENT Surgeon	-			-
B.25.1.3.b	Audiologist	-			-
B.25.1.3.c	Audiometric Assistant	-			-
B.25.1.3.d	Instructor for Hearing Impaired Children	-			-
B.25.1.4	IEC	-			-
B.25.1.4.a	State Level @Rs.20 lakh	-			-
B.25.1.4.b	District level @Rs.2 lakh	-			-
B.25.2	Non recurring Grant-in-aid	-			-
B.25.2.1	Training@Rs.10 lakh/ Distt. for 7 level training	-			-
B.25.2.1.a	Procurement of Equipment	-			-
B.25.2.1.b	District Hospital @Rs.20 lakh/ Distt.	-			-
B.25.2.1.c	CHC/Sub-Divisional Hospital @Rs.50,000/- Kit	-			-
B.25.2.1.d	PHC@RS.15,000/- kit	-			-
B.26	NATIONAL ORAL HEALTH PROGRAMME	-			-
B.26.1	RECURRING GRANT-IN-AID	-			-
B.26.1.1	Contractual Manpower-HR	-			-
B.26.1.1.1	Dental Surgeon	-			-
B.26.1.1.2	Dental Hygenist	-			-
B.26.1.1.3	Dental Assistant	-			-
B.26.1.2	Consumables @ Rs.5.00 lakh per year	-			-
B.26.2	NON RECURRING GRANT-IN-AID	-			-
B.26.2.1	Grant-in-aid for strengthening of Distt. Hospitals (Renovation, Dental Chair, Equipment) @ Rs.7 lakh	-			-
B.27	National Program for Palliative Care (New Initiatives under NCD)	-			-
B.27.1	District Hospital Recurring	-			-
B.27.1.1	Salary	-			-
B.27.1.2	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff	-			-
B.27.1.3	Miscellaneous including Travel/POL/Stationary/Communiations/Drugs etc.	-			-
B.27.1.4	Infrastructure strengthening including renovation of PC unit/OPD/Beds/Miscellaneous equipments etc. Non-Recurring	-			-
B.27.2	State Palliative Care Cell Recurring	-			-
B.27.2.1	Salary	-			-
B.27.2.2	Miscellaneous including Travel/POL/Stationary/Communiations/Drugs etc.	-			-
B.28	Assistance to State for Capacity building ( Burns & injury)	-			-
B.28.1	Civil Work	-			-
B.28.2	Procurement of Equipment	-			-
B.28.3	Human Resource	-			-
B.29	National Programme for Fluorosis	-			-
B.29.1	Recurring Grant-in-aid (For newly selected district @ Rs. 45 lakh)	-			-

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B.29.1.1	Manpower Support	-			-
B.29.1.2	Travel and contingencies	-			-
B.29.1.3	Laboratory Diagnostic facilities	-			-
B.29.1.4	Training of medical and paramedical personnel at district level	-			-
B.29.1.5	Health Education & Publicity	-			-
B.29.1.6	Medical Management including Treatment, surgery and rehab	-			-
B.29.1.7	Coordination meeting	-			-
<b>B.29.2</b>	<b>Recurring Grant-in-aid (For ongoing district @ Rs. 20 lakh)</b>	-			-
B.29.2.1	Manpower Support	-			-
B.29.2.2	Health Education & Publicity	-			-
B.29.2.3	Laboratory Diagnostic facilities	-			-
B.29.2.4	Medical Management including Treatment, surgery and rehab	-			-
B.29.2.5	Coordination meeting	-			-
<b>C</b>	<b>IMMUNISATION</b>	2098,85,000	2448,62,190	2448,62,190	-
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	771,69,000	779,02,989	779,02,989	-
C.2	Salary of Contractual Staffs	29,70,000	31,48,481	31,48,481	-
C.3	Training under Immunisation	42,27,000	5,37,014	5,37,014	-
C.4	Cold chain maintenance	7,06,000	6,39,052	6,39,052	-
C.5	ASHA Incentive	481,13,000	544,74,908	544,74,908	-
C.6	Pulse Polio operating costs	767,00,000	1081,59,746	1081,59,746	-
C.7	Other activities (if any, pls. specify)	-			-
<b>D</b>	<b>NIDDCP</b>	33,40,000	15,79,000	15,79,000	-
<b>D.1</b>	<b>Establishment of IDD Control Cell</b>	15,00,000	9,22,000	9,22,000	-
D.1.a	Technical Officer	-			-
D.1.b	Statistical Officer / Staffs	-			-
D.1.c	LDC Typist	-			-
<b>D.2</b>	<b>Establishment of IDD Monitoring Lab</b>	8,00,000	6,57,000	6,57,000	-
D.2.a	Lab Technician	-			-
D.2.b	Lab Assistant	-			-
D.3	Health Education and Publicity	6,00,000			-
D.4	IDD Surveys/Re-surveys	2,00,000			-
D.5	Supply of Salt Testing Kit (form of kind grant)	1,20,000			-
D.6.	ASHA Incentive	1,20,000			-
D.7	Other activities (if any, pls. specify)	-			-
	<b>Flexible Pool for Communicable Disease</b>	2257,56,076	1172,39,741	1169,37,400	3,02,341
<b>E</b>	<b>IDSP</b>	228,94,000	154,81,936	154,81,936	-
<b>E.1</b>	<b>REMUNERATION FOR CONTRACTUAL HUMAN RESOURCE</b>	181,94,000	144,80,768	144,80,768	-
E.1.1	State Epidemiologist	-			-
E.1.2	State Microbiologist	-			-
E.1.3	State Veterinary Consultant	-			-
E.1.4	State Consultant (Training)	-			-
E.1.5	State Entomologist	-	15,36,700	15,36,700	-
E.1.6	State Consultant (Finance/Procurement)	-			-
E.1.7	State Data Manager	-			-

Budget code	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Actual expenditure as per FMR(April, 15 to March 16)	Actual expenditure as per Balance Sheet (April, 15 to March 16)	Difference (Due to Purchase of Fixed Assets)
E.1.8	State Data Entry Operator	-			
E.1.9	District Epidemiologists	-			
E.1.10	District Microbiologist at District labs	-			
E.1.11	District Data Manager	-	129,44,068	129,44,068	-
E.1.12	Data Entry Operator*	-			
E.1.13	Others if any (pl specify)	-			
	Lab technician	-			
	Lab Assistant	-			
	Lab Attendant	-			
<b>E.2</b>	<b>TRAINING</b>	5,00,000			
E.2.1	Medical Officer	-			
E.2.2	Medical College Doctor	-			
E.2.3	Hospital Pharmacists/Nurses	-			
E.2.4	Lab. Technician	-			
E.2.5	Data Managers	-			
E.2.6	Date Entry Operators cum Accountant	-			
E.2.7	ASHA, AWW and MPW	-			
E.2.8	One day training for Data entry and analysis for Block Health Team	-			
E.2.9	One day sensitization for PRIs	-			
E.2.10	Others if any	-			
<b>E.3</b>	<b>LABORATORY SUPPORT</b>	17,00,000			
<b>E.3a</b>	<b>District Public Health Laboratory Strengthening</b>	-			
E.3.1	Non-recurring costs on account of equipment for district public health labs requiring strengthening.	-			
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).	-			
E.3.3	Equipment AMC cost	-			
<b>E.3b</b>	<b>Referral Network of laboratories (Govt. Medical College labs)</b>	-			
E.3.4	Reimbursement based payment for laboratory tests. (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	-			
E.3.5	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	-			
<b>E.4</b>	<b>OPERATIONAL COSTS</b>	25,00,000	10,01,168	10,01,168	0
E.4.1	MOBILITY: Travel Cost, POL etc. during outbreak investigations and field visits for monitoring programme activities at SSU & DSU on need basis	-			

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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 miscellaneous expenditures etc.	-	10,01,168	10,01,168	-
<b>E.5</b>	<b>ANY STATE SPECIFIC ACTIVITY (Pl. Specify)</b>	-			
<b>E.6</b>	<b>Costs on Account of newly formed districts</b>	-			
<b>E.6.1</b>	<b>ICT</b>	-			
<b>F</b>	<b>NVBDCP</b>	211,22,000	105,37,856	105,37,856	-
<b>F.1</b>	<b>DBS (Domestic Budgetary Support)</b>	161,22,000	67,23,063	67,23,063	-
<b>F.1.1</b>	<b>Malaria</b>	77,62,000	20,79,388	20,79,388	-
F.1.1.a	Contractual Payments	7,20,000			-
F.1.1.a.i	MPW	-			-
F.1.1.a.ii	Lab Technicians ( against vacancy )	-			-
F.1.1.a.iii	VBD Technical Supervisor (one for each block)	-			-
F.1.1.a.iv	District VBD Consultant (one per district) (Non-Project States)	-			-
F.1.1.a.v	State Consultant (Non – Project States), M&E Consultant (Medical Graduate with PH qualification) - VBD Consultant (preferably entomologist)	7,20,000			-
F.1.1.b	ASHA Honorarium	9,75,000	37,185	37,185	-
F.1.1.c	Operational Cost	-			-
F.1.1.c.i	Spray Wages	-			-
F.1.1.c.ii	Operational cost for IRS	-			-
F.1.1.c.iii	Impregnation of Bed nets- for NE states	-			-
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness including mobility	16,40,000	12,66,867	12,66,867	-
F.1.1.e	IEC/BCC	14,17,000	6,21,994	6,21,994	-
F.1.1.f	PPP / NGO activities	3,10,000			-
F.1.1.g	Training / Capacity Building	10,00,000	87,512	87,512	-
F.1.1.h	Zonal Entomological units	10,80,000			-
F.1.1.i	Biological and Environmental Management through VHSC	-			-
F.1.1.j	Larvivorous Fish support	-			-
F.1.1.k	Construction and maintenance of Hatcheries	-			-
F.1.1.l	Any Other Activities (Pl. specify)	6,20,000	65,830	65,830	-
<b>F.1.2</b>	<b>Dengue &amp; Chikungunya</b>	<b>78,60,000</b>	<b>43,55,867</b>	<b>43,55,867</b>	<b>-</b>
F.1.2.a	Strengthening surveillance (As per GOI approval)	15,00,000	7,79,379	7,79,379	-

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F.1.2.a.i	Apex Referral Labs recurrent	-			-
F.1.2.a.ii	Sentinel surveillance Hospital recurrent	15,00,000	7,79,379	7,79,379	-
F.1.2.a.iii	ELISA facility to Sentinel Surv Labs	-			-
F.1.2.b	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	-			-
F.1.2.c	Monitoring/Supervision and Rapid Response	9,10,000	2,48,284	2,48,284	-
F.1.2.d	Epidemic Preparedness	9,00,000	2,32,611	2,32,611	-
F.1.2.e	Case management	5,00,000	64,075	64,075	-
F.1.2.f	Vector Control & environmental management	20,00,000	26,81,547	26,81,547	-
F.1.2.g	IEC/BCC/Social Mobilization	10,00,000	3,04,646	3,04,646	-
F.1.2.h	Inter-sectoral convergence	50,000	4,027	4,027	-
F.1.2.i	Training/Workshop	10,00,000	41,298	41,298	-
F.1.2.J	Asha Incentives	-			-
<b>F.1.3</b>	<b>Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE)</b>	<b>5,00,000</b>	<b>2,87,808</b>	<b>2,87,808</b>	-
F.1.3.a	Strengthening of Sentinel Sites which will include diagnostics and management. Supply of kits by Gol	2,00,000			-
F.1.3.b	IEC/BCC specific to J.E. in endemic areas	1,00,000	1,32,928	1,32,928	-
F.1.3.c	Training specific for J.E. prevention and management	1,00,000			-
F.1.3.d	Monitoring and supervision	1,00,000	1,54,880	1,54,880	-
<b>F.1.4</b>	<b>Lymphatic Filariasis</b>	-			-
<b>F.1.5</b>	<b>Kala-azar</b>	-			-
<b>F.2</b>	<b>Externally aided component (EAC)</b>	-			-
<b>F.3</b>	<b>Any Other item (Please Specify)</b>	-			-
<b>F.4</b>	<b>Operational Costs (Mobility, Review Meeting,communication,formats &amp; reports)</b>	-			-
<b>F.5</b>	<b>Cash grant for decentralized commodities</b>	50,00,000	38,14,793	38,14,793	-
F.5.a	Chloroquine phosphate tablets	50,00,000	38,14,793	38,14,793	-
<b>G</b>	<b>NLEP</b>	168,30,000	71,90,761	70,19,499	1,71,262
<b>G1</b>	<b>Case detection &amp; Management</b>	40,59,000	5,11,524	5,11,524	-
G1.1	Specific -plan for High Endemic Districts	3,00,000	78,295	78,295	-
G1.2	Services in Urban Areas	24,40,000	55,075	55,075	-
G1.3	ASHA Involvement	2,64,000	35,335	35,335	-
G1.3.a	Sensitization	2,10,000	19,685	19,685	-



Budget code	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Actual expenditure as per FMR(April, 15 to March 16)	Actual expenditure as per Balance Sheet (April, 15 to March 16)	Difference (Due to Purchase of Fixed Assets)
G1.3.b	Incentive to ASHA	54,000	15,650	15,650	-
G1.3.b.i	Detection	54,000	3,850	3,850	-
G1.3.b.ii	PB (Treatment completion)	-	2,800	2,800	-
G1.3.b.iii	MB (Treatment completion)	-	9,000	9,000	-
G1.4	Material & Supplies: Supportive drugs, lab. reagents & equipments and printing works	10,55,000	3,42,819	3,42,819	-
G1.5	NGO - Scheme	-			-
<b>G2</b>	<b>DPMR: MCR footwear, Aids and appliances, Welfare allowance to patients for RCS, Support to govt. institutions for RCS</b>	5,64,000	3,70,502	3,70,502	-
G2.1	MCR	3,24,000	3,17,502	3,17,502	-
G2.2	Aids/Appliance	1,40,000			-
G2.3	Welfare/RCS	-	53,000	53,000	-
G2.4	At Institute	1,00,000			-
G2.5	At camps	-			-
<b>G3</b>	<b>IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media</b>	12,60,000	2,61,155	2,61,155	-
<b>G4</b>	<b>Human Resources &amp; Capacity building</b>	70,32,000	49,06,189	49,06,189	-
G4.1	Capacity building	9,60,000	-	-	-
G4.2	Human Resources on contract	60,72,000	49,06,189	49,06,189	-
G4.2.a	Contractual Staff at State level	8,70,000	7,94,572	7,94,572	-
G4.2.a.i	State Leprosy Consultant	-			-
G4.2.a.ii	BFO cum Admn. Officer	3,78,000	4,41,538	4,41,538	-
G4.2.a.iii	Admn. Asstt.	2,02,000	2,21,760	2,21,760	-
G4.2.a.iv	DEO	1,51,000	1,31,274	1,31,274	-
G4.2.a.v	Driver	1,39,000			-
G4.2.b	Contractual Staff at District level	47,78,000	41,11,617	41,11,617	-
G4.2.b.i	District Leprosy Consultant	-			-
G4.2.b.ii	Physiotherapist	-			-
G4.2.b.iii	NMS	47,78,000	41,11,617	41,11,617	-
G4.2.c	Contractual Staff at Block level	4,24,000	-	-	-
G4.2.c.i	PMW	4,24,000			-
<b>G5</b>	<b>Programme Management</b>	38,15,000	11,28,461	9,57,199	1,71,262
G5.1	Travel Cost	6,05,000	2,40,269	2,40,269	-

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G5.1.a	travel expenses - Contractual Staff at State level	80,000	1,140	1,140	-
G5.1.b	travel expenses - Contractual Staff at District level	5,25,000	2,39,129	2,39,129	-
G5.2	Review meetings	1,00,000	2,775	2,775	-
G5.3	Office Operation & Maintenance	8,60,000	5,39,026	3,67,764	1,71,262
G5.3.a	Office operation - State Cell	75,000	73,877	53,879	19,998
G5.3.b	Office operation - District Cell	7,35,000	4,61,499	3,10,235	1,51,264
G5.3.c	Office equipment maint. State	50,000	3,650	3,650	-
G5.4	Consumables	6,80,000	1,53,460	1,53,460	-
G5.4.a	State Cell	50,000			-
G5.4.b	District Cell	6,30,000	1,53,460	1,53,460	-
G5.5	Mobility Support	15,70,000	1,92,931	1,92,931	-
G5.5.a	State Cell	1,00,000	1,92,931	1,92,931	-
G5.5.b	District Cell	14,70,000			
<b>G6</b>	<b>Others: travel expenses for regular staff.</b>	1,00,000	12,930	12,930	
<b>H</b>	<b>RNTCP</b>	1649,10,076	840,29,188	838,98,109	1,31,079
H.1	Civil works	108,80,000	4,63,797	3,83,997	79,800
H.2	Laboratory materials	49,00,000	38,49,910	38,49,910	-
H.3	Honorarium/Counselling Charges	150,51,000	43,57,850	43,57,850	-
H.4	ACSM	20,07,600	5,26,198	5,26,198	-
H.5	Equipment Maintenance	10,80,000	1,01,581	1,01,581	-
H.6	Training	18,00,000	3,69,395	3,69,395	-
H.7	Vehicle Operation( POL & Manitainance)	45,95,000	12,28,090	12,28,090	-
H.8	Vehicle hiring	18,30,000	5,25,318	5,25,318	-
H.9	Public Private Mix(PP/NGO Support)	165,27,000	105,88,516	105,88,516	-
H.10	Medical Colleges	56,59,844	15,46,079	15,46,079	-
H.11	Office Operation ( Miscellaneous)	59,14,000	41,09,583	40,58,304	51,279
H.12	Contractual Services	786,10,632	514,58,577	514,58,577	-
H.13	Printing	17,60,000	7,31,374	7,31,374	-
H.14	Research & Studies & Consultancy	4,00,000	1,29,500	1,29,500	-
H.15	Procurement of Drugs	4,00,000	2,94,772	2,94,772	-
H.16	Procurement of Vehicles	68,20,000	1,01,404	1,01,404	-
H.17	Procurement of Equipments	23,50,000	2,236	2,236	-
H.18	Patient Support & Transportation Charges	5,15,000	2,11,738	2,11,738	-

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H.19	Supervision and Monitoring	38,10,000	34,33,270	34,33,270	-
	<b>NCD Flexible Pool</b>	1556,05,000	497,55,558		497,55,558
<b>I</b>	<b>National Programme for Control of Blindness (NPCB)</b>	<b>234,00,000</b>	<b>241,35,925</b>		241,35,925
<b>II.</b>	<b>Recurring Grant-in aid</b>	<b>198,29,000.00</b>	<b>215,61,460.25</b>		
<b>I 1.1</b>	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	50,00,000.00	48,36,614		
<b>I 1.1 A</b>	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case	66,54,000.00	7273422.25		
<b>I 1.2</b>	<b>Other Eye Diseases</b>	10,50,000	-		
	Diabetic Retinopathy @Rs.1500/-	10,50,000			
	childhood Blindness @Rs.1500/-				
	Glaucoma @Rs.1500/-				
	Keratoplastiy @Rs.5000/-				
	Vitreoretinal Surgery @Rs.5000/-				
<b>I 1.3</b>	Screening and free spectacles to school children @ Rs.275/- per case	<b>14,25,000</b>	1653254		
<b>I 1.4</b>	Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case	<b>10,00,000</b>	94043		
<b>I 1.5</b>	Recurring GIA to Eye Bank @ Rs.2000/- per pair(Eye Bank will reimburse to Eye Donation Centre for eye collected by them @ Rs.1000/- per pair)	<b>10,00,000</b>	6405050		
		-	90000		
<b>I 1.6</b>	Training of PMOA @Rs.2 lakh per states	<b>2,00,000</b>			
<b>I 1.7</b>	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States	<b>10,00,000</b>	37658		
<b>I 1.8</b>	Management of Health Society	<b>20,00,000</b>	<b>1171419</b>		
<b>I 1.9</b>	Maintenance of Ophthalmic Equipments @Rs.5 lakh per unit	<b>5,00,000</b>			
		10,00,000	-		
<b>I2</b>	<b>NON RECURRING GRANT-IN-AID</b>				
<b>I.2.1</b>	Grant-in-aid for strengthening of Distt. Hospitals @ Rs.40 lakh	-			
<b>I.2.2</b>	Grant-in-aid for Sub Divisional Hospitals @ Rs.20 lakh	-			
<b>I.2.3</b>	For Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh	<b>10,00,000</b>			
<b>I3</b>	<b>CONTRACTUAL MAN POWER</b>	<b>25,71,000</b>	<b>25,74,465</b>		
<b>I.3.1</b>	Ophthalmic Surgeon	<b>7,56,000</b>	1115336		
<b>I.3.2</b>	Ophthalmic Assistant	<b>10,59,000</b>	833539		
<b>I.3.3</b>	Eye Donation Counsellors	<b>7,56,000</b>	625590		
<b>I.3.4</b>	Data Entry Operator	-			
<b>J</b>	<b>National Mental Health Programme (NMHP)</b>	<b>213,27,000</b>	<b>52,20,310</b>		
<b>J 1</b>	<b>District Mental Health Programme</b>	<b>213,27,000</b>	<b>52,20,310</b>		
J 1.1	Salary	<b>65,27,000</b>	4083650		
J 1.2	(Non Recurring)	-			

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	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.	-	298035		
	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	16,00,000	164838		
J 1.4	IEC and community mobilization activities	16,00,000	207887		
	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.	48,00,000	231748		
	(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	40,00,000	197953		
J 1.7	Equipments	-			
J 1.8	Operational expenses of the district centre : rent, telephone expenses, website etc.	40,000			
J 1.9	Ambulatory Services	9,60,000			
J 1.10	Miscellaneous/ Travel/ Contingency	18,00,000	36199		
<b>K</b>	<b>Health care of the Elderly</b>	339,70,000	68,32,768		
<b>K.1</b>	<b>Recurring Grant-in-Aid</b>	231,70,000	68,32,768		
<b>K.1.1</b>	<b>District Hospital</b>	171,70,000	47,40,965		
K.1.1.1	Machinery & Equipment @ Rs.3.00 lakh per unit	6,50,000	12270		
K.1.1.2	Drugs and Consumable @ Rs.10 lakh per unit	34,00,000			
K.1.1.3	Training of doctors and staff from CHCs and PHCs @ Rs.0.80 lakh per unit	3,25,000			
K.1.1.4	Public Awareness & IEC @ Rs.2 lakh per unit	3,25,000	6787		
K.1.1.5	Human Resource (Contractual) @ Rs.32.40 lakh per unit	124,70,000	47,21,908		
K.1.1.5.1	Consultant Medicine	19,50,000			
K.1.1.5.2	Nurses	67,50,000	2766644		
K.1.1.5.3	Physiotherapist	15,00,000	638647		

Budget code	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Actual expenditure as per FMR(April, 15 to March 16)	Actual expenditure as per Balance Sheet (April, 15 to March 16)	Difference (Due to Purchase of Fixed Assets)
K.1.1.5.4	Hospital Attendants	11,45,000	752742		
K.1.1.5.5	Sanitary Attendants	11,25,000	563875		
<b>K.1.2</b>	<b>CHC</b>	47,46,000	20,84,803		
K.1.2.1	Training @ Rs.1.20 lakh per CHC	2,10,000			
K.1.2.2	Human Resource (Contractual) @ Rs.2.16 lakh per CHC	-	1233311		
	Rehabilitation Worker 1 @ Rs.18,000 p. m.	45,36,000	851492		
<b>K.1.3</b>	<b>PHC</b>	-	7,000		
K.1.3.1.	Training & IEC @ Rs.0.30 lakh per PHC	-	7000		
<b>K.1.4</b>	<b>Sub-Centre</b>	12,54,000			
K.1.4.1	Aids and Appliances @ Rs.0.30 lakh per Sub-Centre	12,54,000			
<b>K.2</b>	<b>Non-Recurring Grant-in-Aid</b>	108,00,000			
<b>K.2.1</b>	<b>District Hospital</b>	108,00,000			
K.2.1.1	Construction/renovation/extension of the existing building and Furniture of Geriatrics Unit with 10 beds and OPD facilities @ Rs.80 lakh per unit	90,00,000			
K.2.1.2	Machinery & Equipment @ Rs.7.00 lakh per unit	18,00,000			
<b>K.2.2</b>	<b>CHC</b>	-			
	Machinery & Equipment @ Rs.1.00 lakh per unit	-			
<b>K.2.3</b>	<b>PHC</b>	-			
	Machinery & Equipment @ 0.50 lakh per unit	-			
<b>M</b>	<b>National Tobacco Control Programme</b>	88,00,000			
<b>M.1</b>	<b>District Tobacco Control Cell (DTCC)</b>	78,00,000			
<b>M.1.1</b>	<b>Training/ Sensitization Prog.</b>	10,00,000			
M.1.1.1	Orientation of Stakeholder organizations	10,00,000			
M.1.1.2	Training of Health Professionals	-			
M.1.1.3	Orientation of Law Enforcers	-			
M.1.1.4	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	-			
M.1.1.5	Other Trainings/Orientations - sessions incorporated in other's training	-			
<b>M.1.2</b>	<b>SBCC/IEC campaign</b>	14,00,000			
M.1.2.1	Development of posters/ stickers/ handouts/ wall paintings/ hoardings/ local advt/ etc.	14,00,000			
M.1.2.2	Places covered with hoardings/ bill boards/ signages etc.	-			
M.1.2.3	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	-			
<b>M.1.3</b>	<b>School Programme</b>	14,00,000			
M.1.3.1	Coverage of Public School	14,00,000			
M.1.3.2	Coverage of Pvt. School	-			
M.1.3.3	Coverage of Public School in other's school programme	-			
M.1.3.4	Coverage of Pvt. School in other's school programme	-			

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M.1.3.5	Sensitization campaign for college students	-			
<b>M.1.4</b>	<b>Pharmacological Treatment</b>	<b>4,00,000</b>			
M.1.4.1	Procurement of medicine & consumables for TCC*	4,00,000			
<b>M.1.5</b>	<b>Flexible pool</b>	<b>14,40,000</b>			
M.1.5.1	District level Coordination Committee	14,40,000			
M.1.5.2	Monitoring Committee on Section 5	-			
M.1.5.3	Enforcement Squads	-			
M.1.5.4	Printing of Challan Books	-			
M.1.5.5	Baseline/Endline surveys/ Research studies	-			
M.1.5.6	Misc./Office Expenses/DEO*	-			
<b>M.1.6</b>	<b>Manpower Support</b>	<b>21,60,000</b>			
M.1.6.1	District Consultant	21,60,000			
M.1.6.2	Social Worker	-			
M.1.6.3	Mobility Support	-			
<b>M.1.7</b>	<b>Non-Recurring Grants</b>	-			
M.1.7.1	Procurement of equipment	-			
<b>M.2</b>	<b>Tobacco Cessation Centre (TCC)</b>	<b>10,00,000</b>			
<b>M.2.1</b>	<b>Training &amp; Outreach</b>	<b>2,00,000</b>			
M.2.1.1	Weekly FGD with the tobacco users	2,00,000			
M.2.1.2	Monthly meeting with the hospital staff	-			
M.2.1.3	IEC/SBCC material used for patients counselling	-			
<b>M.2.2</b>	<b>Manpower Support</b>	<b>6,00,000</b>			
M.2.2.1	Psychologist/Counselor	6,00,000			
<b>M.2.3</b>	<b>Contingency/ Misc.</b>	<b>2,00,000</b>			
M.2.3.1	Mobility support	2,00,000			
M.2.3.2	Office Expenses*	-			
<b>O</b>	<b>National Programme for Prevention &amp; Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)</b>	<b>681,08,000</b>	<b>135,66,555</b>		
O1.	<b>Non –Recurring:</b>	-	-		
O1.1.	<b>Infrastructure</b>	-	-		
O1.1.1	Renovation and furnishing, furniture, computers, office equipments (fax, phone, photocopier etc.)	-			
O1.1.1.1	State NCD Cell	-			
O1.1.1.2	District NCD Cell	-			
O1.1.2	District CCU/ICU & Cancer Care	-			
O1.1.2.1	Developing/strengthening and equipping Cardiac Care Unit (CCU)/ICU	-			
O1.1.2.2	Cancer Care (for equipments)	-			
O1.1.3	District NCD Clinic	-			
O1.1.3.1	Strengthening of laboratory	-			
O1.1.3.2	Furniture, Equipment, Computer etc	-			
O1.1.4	NCD Clinic at CHC	-			
O1.1.4.1	NCD Clinic: Furniture, Equipment, Computer etc.	-			
	<b>Recurring grant:</b>	681,08,000	135,66,555		
O1.2.1	<b>Human Resources</b>	<b>399,60,000</b>	<b>116,71,193</b>		
O1.2.1.1	State NCD Cell	12,60,000	8,70,400		

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O1.2.1.1.1	Epidemiologist/ Public Health specialist	3,60,000			
O1.2.1.1.2	State Programme coordinator	3,00,000			
O1.2.1.1.3	Finance cum logistics consultant	4,80,000	543600		
O1.2.1.1.4	Data entry operator	1,20,000	326800		
O1.2.1.2	District NCD Cell:	94,80,000	36,32,143		
O1.2.1.2.1	Epidemiologist/ Public Health specialist	27,60,000	126000		
O1.2.1.2.2	District Programme coordinator	23,40,000	886387		
O1.2.1.2.3	Finance cum logistics consultant	32,40,000	1869983		
O1.2.1.2.4	Data entry operator	11,40,000	749773		
O1.2.1.3	District CCU/ICU &Cancer Care	34,14,000	18,51,167		
O1.2.1.3.1	Specialist (Cardiology/M.D. General Medicine) or General physician	12,00,000			
O1.2.1.3.2	4 GNMs	22,14,000	1851167		
O1.2.1.4	District NCD Clinic	91,56,000	45,40,840		
O1.2.1.4.1	1 Doctor ( General physician)	12,60,000	690250		
O1.2.1.4.2	2 GNMs	30,24,000	1121040		
O1.2.1.4.3	1 Technician	15,12,000	751601		
O1.2.1.4.4	1 Physiotherapist	16,80,000	941005		
O1.2.1.4.5	1 Counsellor	8,40,000	598994		
O1.2.1.4.6	1 Data Entry Operator	8,40,000	437950		
O1.2.1.5	CHC N C D Clinic	166,50,000	7,76,643		
O1.2.1.5.1	1 Doctor	23,70,000	0		
O1.2.1.5.2	1 Nurse	45,90,000	417077		
O1.2.1.5.3	1 Technician	45,90,000	0		
O1.2.1.5.4	1 counsellor	25,50,000	127848		
O1.2.1.5.5	Data entry operator	25,50,000	231718		
O1.3	<b>Laboratories , Drugs &amp; Consumables</b>	107,00,000	9,95,734		
O1.3.1	District NCD Clinic	65,00,000	88239		
O1.3.2	District CCU/ICU &Cancer Care	40,00,000	2473		
O1.3.3	CHC N C D Clinic	2,00,000	0		
O1.3.4	PHC level	-	842757		
O1.3.5	Sub-Centre level	-	62265		
O1.4	<b>Mobilty , Miscellaneous &amp; Contigencies</b>	89,75,000	5,98,432		
O1.4.1	Miscellaneous (communication, monitoring, TA,DA, POL, contingency etc.)	89,75,000	598432		
O1.4.1.1	State NCD Cell	5,00,000	171821		
O1.4.1.2	District NCD Cell	52,00,000	364411		
O1.4.1.3	District NCD Clinic	13,00,000	61380		
O1.4.1.4	CHC NCD Clinic	19,75,000			
O1.4.1.5	PHC level	-			
O1.4.1.6	Transport of referred cases including home based care	-	820		
O1.4.1.6.1	District NCD Clinic	-	820		
O1.4.1.6.2	CHC NCD Clinic	-			
O1.4.1.7	Sub-Centre level	-			
O1.4.1.8	Patient reffral cards	-			
O1.4.1.8.1	PHC Level	-			
O1.4.1.8.2	Sub-centre level	-			
O1.5	<b>Information, Education &amp; Communication&amp;Training</b>	39,55,000	3,01,196		
O1.5.1	State NCD Cell	10,00,000	10000		
O1.5.2	District NCD Cell	13,00,000	290736		
O 1.5.3	Others, If any	16,55,000	460		

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O1.6	<b>Outreach activities</b>	<b>20,00,000</b>			
O1.6.1	State NCD Cell	<b>20,00,000</b>			
O1.6.2	District NCD Cell	-			
O.1.11	<b>Innovation</b>	<b>25,18,000</b>			
O.1.11.1	State NCD Cell	<b>25,18,000</b>			
O.1.11.2	District NCD Cell / Clinic	-			
<b>P. NUHM</b>		<b>617060000</b>	<b>373793803.9</b>	<b>373028952.9</b>	<b>764851</b>
1	Planning & Mapping	0	1057000	1057000	0
2	Programme Management	16556000	7224898	7224898	0
3	Training & Capacity Building	17331000	543459	543459	0
4	Strengthening of Health Services	504992000	318865788	318100937	764851
5	Regulation & Quality Assurance	0	753453	753453	0
6	Community process	75261000	44434365.88	44434365.88	0
7	Innovative Action & PPP	0	908314	908314	0
8	Monitoring & Evaluation	2920000	6526	6526	0
					0
<b>Q</b>	<b>Infrastructure &amp; Maintenances</b>	<b>465876000.00</b>	<b>1292652000.00</b>	<b>1292652000.00</b>	<b>0</b>
	<b>Bank charges</b>		<b>137798.00</b>	<b>137798.00</b>	<b>0</b>
<b>GT</b>	<b>Grand Total (A+B+C+D+E+F+G+H)</b>	54520,73,276	48816,47,477	48284,51,996	531,95,481