

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

AUDITED FINANCIAL MANAGEMENT REPORT FOR THE FINANCIAL YEAR 2016-17

Sr. No.	Budget Code	(Amount in Rupees)	
		Budget Allotted as per ROP	Actual expenditure as per FMR(April, 16 to March 17)
	NRHM-RCH Flexible Pool	3,841,262,000.00	2,966,696,864.00
A	<u>RCH - TECHNICAL STRATEGIES & ACTIVITIES (RCH Flexible Pool)</u>	1,962,433,000.00	1,606,077,853.00
A.1	MATERNAL HEALTH	254,142,000.00	215,538,369.00
A.1.1	Operationalise Facilities (may include cost of mapping, planning-identifying priority facilities etc)	-	
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	-	
A.1.2	Integrated outreach RCH services	-	
A.1.2.1	RCH Outreach Camps	-	
A.1.2.2	Monthly Village Health and Nutrition Days	-	
A.1.3	Janani Suraksha Yojana / JSY	54,655,000.00	60,105,630.00
A.1.3.1	Home Deliveries	1,125,000.00	182,500.00
A.1.3.2	Institutional Deliveries	29,286,000.00	23,409,100.00

Sr. No.	Budget Code	(Amount in Rupees)	
		Budget Allotted as per ROP	Actual expenditure as per FMR(April, 16 to March 17)
A.1.3.a.	-Rural	24,779,000.00	21,050,300.00
A.1.3.b.	-Urban	4,507,000.00	2,358,800.00
A.1.3.c	Caesarean Section	-	
A1.3.3	Administrative Expenses	-	
A.1.3.4	Incentive to ASHAs	24,244,000.00	36,514,030.00
A.1.4	Maternal Death Review/Audit	601,000.00	122,328.00
A.1.5	Other Activities	-	
A1.6	JSSK (for Pregnant Women)	198,886,000.00	155,310,411.00
A1.6.1	Drugs & Consumables (other than reflected in Procurement)	60,172,000.00	5,098,874.00
A1.6.2	Diagnostics	31,670,000.00	26,327,326.00
A1.6.3	Blood Transfusion	633,000.00	144,661.00
A.1.6.4	Diet	43,071,000.00	36,715,538.00
A.1.6.5	Free Referral Transport	63,340,000.00	86,931,907.00
A.1.6.6	Other JSSK Activities	-	92,105.00
A.2	CHILD HEALTH	42,737,000.00	21,172,666.00
A.2.1	IMNCI	-	19,950.00
A.2.2	Facility Based Newborn Care/FBNC	14,867,000.00	8,683,170.00
A.2.2.1	SNCU recurring cost	10,000,000.00	7,400,149.00
A.2.2.1.1	SNCU Data management	1,627,000.00	153,525.00
A.2.2.2	NBSU recurring cost	1,650,000.00	417,686.00
A.2.2.3	NBCC recurring cost	1,590,000.00	711,810.00
A.2.3	Home Based Newborn Care/HBNC	4,433,000.00	2,165,878.00
A.2.4	Infant and Young Child Feeding/TYCF	-	41,388.00
A.2.5	Care of Sick Children and Severe Malnutrition	1,067,000.00	285,966.00
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition	6,038,000.00	958,829.00
A.2.7	Micronutrient Supplementation Programme	2,062,000.00	537,976.00

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A.2.8	Infant Death Audit	3,062,000.00	1,233,410.00
A.2.10	JSSK (for Sick infants i.e. upto 1 year)	11,208,000.00	7,246,099.00
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	3,636,000.00	58,894.00
A.2.10.2	Diagnostics	1,209,000.00	824,205.00
A.2.10.3	Free Referral Transport (A1.6.5)	6,363,000.00	6,363,000.00
A.3	FAMILY PLANNING	189,350,000.00	107,315,932.00
A.3.1	Terminal/Limiting Methods	165,500,000.00	85,881,148.00
A.3.1.1	Female Sterilisation camps	-	91,495.00
A.3.1.2	NSV camps	-	
A.3.1.3	Compensation for female sterilisation	152,000,000.00	79,626,148.00
A.3.1.4	Compensation for male sterilisation	13,500,000.00	6,038,210.00
A.3.1.5	Accreditation of private providers for sterilisation services	-	125,295.00
A.3.2	Spacing Methods	15,000,000.00	9,246,160.00
A.3.2.1	IUD camps	-	
A.3.2.2	Compensation for IUCD insertion at health facilities	-	80,700.00
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)	15,000,000.00	9,165,460.00
A.3.3	POL for Family Planning	1,150,000.00	1,192,146.00
A.3.4	Repairs of Laparoscopes	-	
A.3.5	Other strategies/activities	4,200,000.00	234,166.00
A.3.6	Family Planning Indemnity Scheme	3,500,000.00	10,762,312.00

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A.4	Rashtriya Kishore Swasthya Karyakram	9,835,000.00	6,116,137.00
A.4.1	Facility based services	510,000.00	602,791.00
A.4.2	Community level Services	9,325,000.00	5,513,346.00
A.5	RBSK	69,435,000.00	41,157,496.00
A.5.1	Operational Cost of RBSK (Mobility support,DEIC etc)	63,435,000.00	38,252,403.00
A.5.2	Referral Support for Secondary Tertiary cost	6,000,000.00	2,905,093.00
A.6	TRIBAL RCH	-	-
A.7	PNDT Activities	8,134,000.00	6,066,545.00
A.7.1	Support to PNDT Cell	6,680,000.00	5,497,533.00
A.7.2	Other Activities	1,454,000.00	537,171.00
A.7.3	Mobile Support	-	31,841.00
A.8	HUMAN RESOURCES	1,017,926,000.00	911,337,810.00
A.8.1	Contractual Staff & Services(Excluding AYUSH)	1,017,926,000.00	911,337,810.00
A.8.1.1	ANMs,Supervisory Nurses, LHVs,	688,331,000.00	646,480,298.00
A.8.1.1.1	ANM at Sub Centres	379,540,000.00	392,863,442.00
A.8.1.1.2	Staff Nurses	308,791,000.00	253,616,856.00
A.8.1.1.2.a	DH	264,048,000.00	31,546,050.00
A.8.1.1.2.b	FRUs	-	17,933,595.00
A.8.1.1.2.c	Non FRU SDH/ CHC	-	48,114,663.00
A.8.1.1.2.d	24 X 7 PHC	-	121,175,434.00
A.8.1.1.2.e	Non- 24 X 7 PHCs	-	-
A.8.1.1.2.f	SNCU/ NBSU/NRC etc	44,743,000.00	34,847,114.00
A.8.1.2	Laboratory Technicians,MPWs	6,606,000.00	6,310,589.00

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A.8.1.3	Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)	49,374,000.00	24,684,512.00
A.8.1.3.1	Obstetricians and Gynecologists	13,860,000.00	5,316,062.00
A.8.1.3.2	Pediatricians	7,560,000.00	1,739,504.00
A.8.1.3.3	Anesthetists	10,584,000.00	2,400,000.00
A.8.1.3.4	Surgeons	-	
A.8.1.3.5	Specialists for CH (Pediatrician etc) in SNCU,NBSU,NRC	17,370,000.00	15,228,946.00
A.8.1.4	PHNs at CHC, PHC level	-	
A.8.1.5	Medical Officers at CHCs / PHCs	41,990,000.00	19,356,271.00
A.8.1.5.1	DH	-	22,000.00
A.8.1.5.2	FRUs	-	279,591.00
A.8.1.5.3	Non FRU SDH/ CHC	-	149,787.00
A.8.1.5.4	24 X 7 PHC	-	50,578.00
A.8.1.5.5	Non- 24 X 7 PHCs/ APHCs	-	
A.8.1.5.6	MOs for SNCU/ NBSU/NRC etc	41,990,000.00	18,854,315.00
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc	3,004,000.00	2,162,509.00
A.8.1.7.4	RBSK teams (Exclusive mobile health team & DEIC Staff)	220,006,000.00	203,038,137.00
	Sub total RBSK Mobile teams	162,546,000.00	157,721,409.00
A.8.1.7.4.1	Mos - AYSH/MBBS	104,246,000.00	98,970,219.00
A.8.1.7.4.2	Staff Nurse / ANM	27,187,000.00	28,670,104.00
A.8.1.7.4.3	Pharmacists	31,113,000.00	30,081,086.00
A.8.1.7.4.4	DEIC	30,795,000.00	21,155,092.00
A.8.1.7.5	Others	15,682,000.00	13,341,790.00
A.8.1.7.5.1	RMNCH/FP Counselors	-	268,578.00
A.8.1.7.5.2	Adolescent Health counselors	11,219,000.00	10,544,047.00

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A.8.1.7.5.4	Other (please specify)	4,463,000.00	2,529,165.00
A.8.1.7.6	All Technical HR for State Specific Initiatives(IPHS)	-	115,787.00
A.8.1.7.7	Others (pl specify)	1,078,000.00	701,256.00
A.8.1.7.8	Staff for Training Institutes/ SIHFW/ Nursing Training	9,905,000.00	10,118,590.00
A.8.1.10	Other Incentives Schemes (Pl.Specify)	-	422,565.00
A.8.1.11	Support Staff for health facilities	8,615,000.00	8,767,142.00
A.9	TRAINING	65,759,000.00	12,421,951.00
A.9.1	Skill Lab	15,061,000.00	7,781,524.00
A.9.1.1	Setting up of Skill Lab	360,000.00	806,318.00
A.9.1.2	Human Resources	8,885,000.00	4,658,466.00
A.9.1.3	Training Motivation and follow up visit	4,736,000.00	1,838,437.00
A.9.1.4	Onsite mentoring at Delivery Points	1,080,000.00	57,810.00
A.9.1.5	Other skill lab training	-	420,493.00
A.9.2	Development of training packages	2,625,000.00	32,519.00
A.9.3	Maternal Health Training	19,078,000.00	860,402.00
A.9.3.1	Skilled Birth Attendance / SBA	13,141,000.00	
A.9.3.2	EmOC Training	2,718,000.00	106,606.00
A.9.3.3	Life saving Anaesthesia skills training	872,000.00	753,796.00
A.9.3.4	MTP training	712,000.00	
A.9.3.5	RTI / STI Training	1,635,000.00	
A.9.4	IMEP Training	1,195,000.00	

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A.9.5	Child Health Training	14,699,000.00	516,613.00
A.9.5.1	IMNCI	1,234,000.00	
A.9.5.2	F-IMNCI	4,726,000.00	6,300.00
A.9.5.3	Home Based Newborn Care	-	31,854.00
A.9.5.4	Care of Sick Children and severe malnutrition	115,000.00	
A.9.5.5	Other CH Training (pl. specify)	8,624,000.00	478,459.00
A.9.6	Family Planning Training	6,240,000.00	157,976.00
A.9.6.1	Laparoscopic Sterilisation Training	44,000.00	
A.9.6.2	Minilab Training	644,000.00	
A.9.6.3	NSV Training	169,000.00	
A.9.6.4	IUD Insertion Training	3,139,000.00	
A.9.6.5	PPIUCD insertion training	1,824,000.00	
A.9.6.6	Other FP Training (pl. specify)	420,000.00	157,176.00
A.9.6.7	Contraceptive Update/ISD Training	-	800.00
A.9.7	Rashtriya Kishor Swasthya Karyakram Training	4,280,000.00	2,613,632.00
A.9.7.1	RKSK trainings	-	44,720.00
A.9.7.2	Training of Peer Educators	4,280,000.00	2,567,482.00
A.9.7.3	WIFS trainings	-	1,430.00
A.9.8	Programme Management Training	683,000.00	268,157.00
A.9.8.1	SPMU Training	97,000.00	
A.9.8.4	Other Training (Pl.Specify)	586,000.00	268,157.00
A.9.9	PC/PNDT training	-	
A.9.11	Training (Other Health Personnel's)	-	35,050.00
A.9.11.3	Other training and capacity building programmes	-	35,050.00

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A.9.12	RBSK Training	1,898,000.00	156,078.00
A.10	PROGRAMME / NRHM MANAGEMENT COST	305,115,000.00	284,950,947.00
A.10.1	Strengthening of SHS /SPMU (Including HR, Management Cost, Mobility Support)	37,722,000.00	31,594,223.00
A.10.2	Strengthening of DHS/DPMU (Including HR, Management Cost, Mobility Support, Field Visits)	60,610,000.00	50,888,821.00
A.10.3	Strengthening of Block PMU (Including HR, Management Cost, Mobility Support, Field Visits)	34,744,000.00	30,832,211.00
A.10.4	Strengthening (Others)	22,918,000.00	23,400,402.00
A.10.5	Audit Fees	3,530,000.00	2,137,673.00
A.10.6	Concurrent Audit system	1,860,000.00	1,748,715.00
A.10.7	Mobility Support, Field Visits to BMO/MO/Others	14,581,000.00	12,872,598.00
A.10.8	Other Activities	3,600,000.00	2,944,850.00
	EPF	156,925,000.00	128,531,454.00
B	TIME LINE ACTIVITIES - Additionalities under NRHM (Mission Flexible Pool)	1,632,146,000.00	1,160,473,938.00
B.1	ASHA	497,228,000.00	361,567,020.00
B. 1.1	ASHA Cost:	497,228,000.00	361,567,020.00
B.1.1.1	Selection & Training of ASHA	75,496,000.00	31,977,545.00
B.1.1.2	Procurement of ASHA Drug Kit	-	397,923.00
B.1.1.2.1	New Kits	-	90,500.00
B.1.1.2.3	Procurment of ASHA HBNC Kit	-	307,423.00
B.1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)	395,726,000.00	301,854,294.00

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B.1.1.3.1	ASHA incentives under Maternal Health	20,750,000.00	50,204,484.00
B.1.1.3.2	Incentive to ASHA under Child Health	71,774,000.00	79,482,462.00
B.1.1.3.2.1	Incentive for Home Based Newborn Care Programme	64,781,000.00	79,038,507.00
B.1.1.3.2.2	Incentive for follow up of LBW babies	1,379,000.00	237,750.00
B.1.1.3.2.3	Incentive to ASHA for follow up of SNCU discharge babies	-	32,150.00
B.1.1.3.2.4	Incentive for referral of SAM cases to NRC	-	4,250.00
B.1.1.3.2.5	Incentive for follow up of discharge SAM children from NRCs	-	40,560.00
B.1.1.3.2.6	Management of Diarrhoea & ARI & Micronutrient Malnutrition	3,240,000.00	109,745.00
B.1.1.3.2.9	ASHA Web Portal/Incentive for Anaemia Management	2,374,000.00	19,500.00
B.1.1.3.3	ASHA Incentives under family planning	48,982,000.00	40,817,079.00
B.1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)	870,000.00	(82,650.00)
B.1.1.3.5	Incentive for National Iron Plus Initiative	-	98,088.00
B.1.1.3.6	ASHA Incentives (other)	216,000,000.00	95,567,205.00
B.1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)	37,350,000.00	35,767,626.00

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B.1.1.5	ASHA Resource Centre/ASHA Mentoring Group	22,707,000.00	27,203,288.00
B.1.1.6	Capacity Building of ASHA Resource Centre	3,299,000.00	133,970.00
B.2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS	143,883,000.00	98,162,153.00
B.2.1	District Hospitals	11,000,000.00	9,499,364.00
B.2.2	SDH	5,250,000.00	3,551,434.00
B.2.3	CHCs	28,150,000.00	21,975,211.00
B.2.4	PHCs	49,086,000.00	37,191,515.00
B.2.5	Sub Centres	31,500,000.00	23,621,804.00
B.2.6	VHSC	18,147,000.00	1,936,115.00
B.2.7	Others	750,000.00	386,710.00
B.4	Hospital Strengthening	4,671,000.00	54,001,968.00
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals to IPHS)	-	49,000,000.00
B.4.1.1	District Hospitals	-	
B.4.1.2	CHCs	-	20,000,000.00
B.4.1.3	PHCs	-	20,000,000.00
B.4.1.4	Sub Centres	-	9,000,000.00
B.4.3	Sub Centre Rent and Contingencies	4,671,000.00	5,001,968.00
B.5	New Constructions/ Renovation and Setting up	19,052,000.00	4,576,606.00
B.5.4	Setting up Infrastructure wing for Civil works	2,052,000.00	1,044,999.00
B.5.6.3	Additional requirement for SNCU, NBSU, NBCC	5,000,000.00	2,343,307.00

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B.5.10.1	Strengthening of Existing Training Institutions/Nursing School(Other than HR)- --- Infrastructure & Equipments for GNM Schools and ANMTC	-	1,057,000.00
B.5.13	Civil work of DEIC (RBSK)	12,000,000.00	131,300.00
B.7	District Action Plans (Including Block, Village)	575,000.00	25,000.00
B.8	Panchayati Raj Initiative	7,784,000.00	2,545,552.00
B.8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC	7,784,000.00	2,545,552.00
B.9	Mainstreaming of AYUSH	126,513,000.00	121,335,021.00
B..9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)	82,505,000.00	80,436,374.00
B..9.2	Other Staff Nurses and Supervisory Nurses (Only AYUSH)	36,058,000.00	36,070,718.00
B.9.3	Other Activities (Excluding HR)	4,750,000.00	4,827,929.00
B.9.4	Training	3,200,000.00	
B.10	IEC-BCC NRHM	51,816,000.00	24,441,473.00
B.10.1	Strengthening of BCC/IEC Bureaus (state and district levels)	50,000.00	-
B.10.2	Development of State BCC/IEC strategy	1,300,000.00	453,862.00
B.10.3	Implementation of BCC/IEC strategy	15,205,000.00	8,494,232.00
B.10.3.1	BCC/IEC activities for MH	4,808,000.00	3,141,696.00

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B.10.3.2	BCC/IEC activities for CH	5,144,000.00	2,250,561.00
B.10.3.3	BCC/IEC activities for FP	3,969,000.00	446,409.00
B.10.3.4	BCC/IEC activities for Rashtriya Kishore Swasthya Karyakram	747,000.00	1,080,868.00
B.10.3.5	Other activities (Creating awareness of declining Sex ration, PNDD)	537,000.00	1,574,698.00
B.10.5	Targeting Naturally Occurring Gathering of People/ Health Mela	1,400,000.00	213,180.00
B.10.6	Others	150,000.00	8,269.00
B.10.7	Printing activities (please specify)	33,711,000.00	15,271,930.00
B.10.7.1	Printing of MCP cards, safe motherhood booklets etc	9,102,000.00	2,948,353.00
B.10.7.2	Printing of WIFS cards etc WIFS Cards - Rs.100000/-	3,500,000.00	
B.10.7.3	Printing of IUCD cards, FP manuals, guidelines etc	-	
B.10.7.4	Other printing	21,109,000.00	12,323,577.00
B.10.7.4.1	Printing of Child health/IEC activity for NDD	6,049,000.00	5,845,141.00
B.10.7.4.2	Printing of RKSK	27,000.00	96,500.00
B.10.7.4.3	Printing of RBSK card and registers of RBSK Cards	11,733,000.00	5,312,961.00
B.10.7.4.4	Printing cost for DEIC/Printing of MH	1,875,000.00	436,169.00

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B.10.7.4.5	important Health days/Printing of IEC material by BCC Division	1,425,000.00	632,806.00
B.11	National Mobile Medical Vans (Including recurring expenditures)	13,286,000.00	8,257,895.00
B.11.1.1	Capex	90,000.00	
B.11.1.2	Opex	2,610,000.00	1,085,045.00
B.11.1.3	HR	10,586,000.00	7,172,850.00
B.12	National Ambulance Service	302,349,000.00	301,496,620.00
B.12.1	Ambulance/ EMRI	-	312,059.00
B.12.1.3	EMRI Capex-BLS	-	1,513.00
B.12.1.4	EMRI Capex-ALS	-	310,546.00
B.12.2	Operating Cost / Opex for ambulance	302,349,000.00	301,184,561.00
B.12.2.1	State basic ambulance / 102 Opex	39,862,000.00	36,883,604.00
B.12.2.2	Operating Cost / Opex for ASL ambulance	25,110,000.00	8,461,427.00
B.12.2.5	HR Basic ambulance	203,908,000.00	222,849,451.00
B.12.2.6	HR advanced life support ambulances	31,339,000.00	31,888,314.00
B.12.2.7	Training / Orientation	1,830,000.00	754,792.00
B.12.2.8	Call centre - capex	-	43,860.00
B.12.2.9	Call centre - opex	-	233,913.00
B.12.2.10	Others	300,000.00	69,200.00
B.13	PPP/ NGOs	43,549,000.00	2,059,216.00
B.13.3	NGO Programme/ Grant in Aid to NGO	3,549,000.00	2,059,216.00
B.13.4	National Dialysis	40,000,000.00	
B.14	Innovations(if any)	21,128,000.00	28,268,960.00

Sr. No.	Budget Code	(Amount in Rupees)	
		Budget Allotted as per ROP	Actual expenditure as per FMR(April, 16 to March 17)
B.15	Planning, Implementation and Monitoring	145,458,000.00	103,349,669.00
B.15.2	Quality Assurance	40,866,000.00	21,973,546.00
B15.2.1	Quality Assurance Committees at State level	1,440,000.00	1,407,437.00
B15.2.2	Quality Assurance Committees at District level	17,903,000.00	11,738,227.00
B15.2.4	Review meetings	544,000.00	103,222.00
B15.2.5	Kayakalp	20,979,000.00	8,724,660.00
B15.2.5.1	Training	650,000.00	197,638.00
B15.2.5.2	Procurment of equipment/Monitoring & Supportive	3,234,000.00	259,779.00
B15.2.5.3	Supplies/Certification as per National Guidelines/Furniture for SQAU & DQAU/kayakalp	17,095,000.00	8,267,243.00
B.15.3	Monitoring and Evaluation	104,592,000.00	81,376,123.00
B.15.3.1	Monitoring & Evaluation / HMIS	82,377,000.00	65,259,366.00
B.15.3.2	Monitoring & Evaluation / MCTS	20,235,000.00	15,939,493.00
B.15.3.5	Other e-governance System	1,980,000.00	177,264.00
B.16	PROCUREMENT	165,551,000.00	20,417,187.00
B.16.1	Procurement of Equipment	9,657,000.00	8,575,921.00

Sr. No.	Budget Code	(Amount in Rupees)	
		Budget Allotted as per ROP	Actual expenditure as per FMR(April, 16 to March 17)
B.16.1.1	Procurement of equipment: MH	1,476,000.00	226,913.00
B.16.1.2	Procurement of equipment: CH	-	87,403.00
B.16.1.5	Procurement of Others	-	1,628,346.00
B.16.1.6	Procurements for RKSK& RBSK	8,181,000.00	3,163,148.00
B.16.1.6.3	Equipments for RBSK	8,181,000.00	
B.16.1.9	Procurements of others / diagnostic	-	3,470,111.00
B.16.2	Procurement of Drugs and supplies	155,894,000.00	11,841,266.00
B.16.2.1	Drugs & supplies for MH	4,971,000.00	1,488,849.00
B.16.2.2	Drugs & supplies for CH	-	1,954,361.00
B.16.2.5	General drugs & supplies for health facilities	100,000,000.00	7,802,653.00
B.16.2.8	Drugs & supplies for Ayush	-	595,403.00
B.16.2.9	Sanitary napkins procurement	50,923,000.00	
B.17	Drug Ware Housing	26,080,000.00	16,819,972.00
B.17.1	Drug warehouses (include all operating costs)	26,080,000.00	16,012,808.00
B.17.2	Supply chain logistic system	-	807,164.00
B.20	Research, Studies, Analysis	-	26,400.00
B.21	State level health resources centre(SHSRC)	16,137,000.00	8,989,006.00
B.21.1	SHSRC - HR	7,143,000.00	4,197,541.00

Sr. No.	Budget Code	(Amount in Rupees)	
		Budget Allotted as per ROP	Actual expenditure as per FMR(April, 16 to March 17)
B.21.2	Other cost	8,994,000.00	4,791,465.00
B.22	Support Services	-	15,010.00
B.22	RNTCP Civil Work		3,668,000.00
B.23	Other Expenditures/Prevention & control of Haemoglobinopathies	19,022,000.00	373,607.00
B.24	Collaboration with Medical Colleges and Knowledge partners	-	
B.25	National Programme for Prevention and control of deafness	14,120,000.00	63,926.00
B.26	NATIONAL ORAL HEALTH PROGRAMME	10,600,000.00	
B.29	National Programme for Fluorosis	3,344,000.00	-
	Other Expenditure		13,677.00
C	IMMUNISATION & Pulse Polio operating cost	239,571,000.00	197,820,784.00
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	88,100,000.00	70,825,132.00
C.2	Salary of Contractual Staffs	2,986,000.00	2,829,528.00
C.3	Training under Immunisation	5,822,000.00	1,740,620.00
C.4	Cold chain maintenance	833,000.00	604,944.00
C.5	ASHA Incentive	44,809,000.00	49,368,501.00
C.6	Pulse Polio operating costs	97,021,000.00	72,452,059.00
C.7	Other activities (if any, pls. specify)	-	
D	NIDDCP	7,112,000.00	2,324,289.00
	Flexible Pool for Communicable Disease	148,297,250.00	141,885,475.00

Sr. No.	Budget Code	(Amount in Rupees)	
		Budget Allotted as per ROP	Actual expenditure as per FMR(April, 16 to March 17)
E	IDSP	19,021,000.00	16,465,946.00
E.1	REMUNERATION FOR CONTRACTUAL HUMAN RESOURCE	16,211,000.00	15,028,519.00
E.2	TRAINING	310,000.00	140,263.00
E.3	LABORATORY SUPPORT	400,000.00	228,223.00
E.4	OPERATIONAL COSTS	2,100,000.00	1,068,941.00
F	NVBDCP	18,358,000.00	11,062,654.00
F.1.1	Malaria	6,858,000.00	3,120,510.00
F.1.2	Dengue & Chikungunya	7,000,000.00	4,243,402.00
F.1.3	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE)	500,000.00	338,508.00
F.5	Cash grant for decentralized commodities	4,000,000.00	3,360,234.00
G	NLEP	10,716,250.00	9,012,132.00
G1	Case detection & Management	2,610,250.00	1,799,017.00
G1.1	Specific -plan for High Endemic Districts	1,887,000.00	1,453,198.00
G1.2	Services in Urban Areas	265,000.00	45,884.00
G1.3	ASHA Involvement	163,250.00	49,524.00
G1.3.a	Sensitization	111,000.00	37,424.00
G1.3.b	Incentive to ASHA	52,250.00	12,100.00
G1.3.b.i	Detection	16,250.00	1,000.00
G1.3.b.ii	PB (Treatment completion)	9,600.00	1,600.00
G1.3.b.iii	MB (Treatment completion)	26,400.00	9,500.00

Sr. No.	Budget Code	(Amount in Rupees)	
		Budget Allotted as per ROP	Actual expenditure as per FMR(April, 16 to March 17)
G1.4	Material & Supplies: Supportive drugs, lab. reagents & equipments and printing works	295,000.00	250,411.00
G2	DPMR: MCR footwear, Aids and appliances, Welfare allowance to patients for RCS, Support to govt. institutions for RCS	405,000.00	365,173.00
G2.1	MCR	309,000.00	322,173.00
G2.3	Welfare/RCS	96,000.00	43,000.00
G3	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media	310,000.00	458,619.00
G4	Human Resources & Capacity building	5,727,000.00	5,506,011.00
G4.1	Capacity building	450,000.00	77,831.00
G4.2	Human Resources on contract	5,277,000.00	5,428,180.00
G4.2.a	Contractual Staff at State level	731,000.00	924,080.00
G4.2.b	Contractual Staff at District level	4,546,000.00	4,504,100.00
G4.2.b.iii	NMS	4,546,000.00	4,504,100.00
G5	Programme Management	1,380,000.00	855,111.00
G5.1	Travel Cost	325,000.00	279,048.00
G5.1.a	travel expenses - Contractual Staff at State level	10,000.00	5,411.00
G5.1.b	travel expenses - Contractual Staff at District level	315,000.00	273,637.00
G5.2	Review meetings	20,000.00	10,430.00
G5.3	Office Operation & Maintenance	548,000.00	386,942.00

Sr. No.	Budget Code	(Amount in Rupees)	
		Budget Allotted as per ROP	Actual expenditure as per FMR(April, 16 to March 17)
G5.3.a	Office operation - State Cell	75,000.00	50,249.50
G5.3.b	Office operation - District Cell	423,000.00	336,692.50
G5.3.c	Office equipment maint. State	50,000.00	
G5.4	Consumables	152,000.00	70,618.00
G5.4.a	State Cell	50,000.00	27,829.00
G5.4.b	District Cell	102,000.00	42,789.00
G5.5	Mobility Support	335,000.00	108,073.00
G5.5.a	State Cell	20,000.00	9,500.00
G5.5.b	District Cell	315,000.00	98,573.00
G6	Others: travel expenses for regular staff.	50,000.00	28,201.00
	HR Increment	234,000.00	
H	RNTCP	100,202,000.00	105,344,743.00
H.1	Civil works	6,305,000.00	1,225,406.00
H.2	Laboratory materials	4,300,000.00	5,453,492.00
H.3	Honorarium/Counselling Charges	3,000,000.00	11,724,227.00
H.4	ACSM	580,000.00	560,879.00
H.5	Equipment Maintenance	552,000.00	76,631.00
H.6	Training	1,040,000.00	476,013.00
H.7	Vehicle Operation(POL & Manitainance)	1,500,000.00	1,406,394.00
H.8	Vehicle hiring	800,000.00	354,318.00
H.9	Public Private Mix(PP/NGO Support)	10,283,000.00	11,623,679.00
H.10	Medical Colleges	3,860,000.00	1,587,475.00
H.11	Office Operation (Miscellaneous)	5,045,000.00	3,072,194.00
H.12	Contractual Services	52,100,000.00	55,742,972.00
H.13	Printing	680,000.00	642,687.00

Sr. No.	Budget Code	(Amount in Rupees)	
		Budget Allotted as per ROP	Actual expenditure as per FMR(April, 16 to March 17)
H.14	Research & Studies & Consultancy	1,750,000.00	59,700.00
H.15	Procurement of Drugs	210,000.00	180,246.00
H.16	Procurement of Vehicles	3,744,000.00	3,329,072.00
H.17	Procurement of Equipments	640,000.00	340,115.00
H.18	Patient Support & Transportation Charges	315,000.00	284,063.00
H.19	Supervision and Monitoring	3,498,000.00	3,537,180.00
	NRHM Additionalities exp.		3,668,000.00
GT	Grand Total (A+B+C+D+E+F+G+H)	3,989,559,250.00	3,108,582,339.00
	NCD Flexible Pool		
I	National Programme for Control of Blindness (NPCB)	36,512,000.00	22,004,831.00
II.	Recurring Grant-in aid	31,913,000.00	19,016,358.00
I 1.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	8,000,000.00	5,620,700.00
I 1.1 A	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case	14,000,000.00	9,785,410.00
I 1.3	Screening and free spectacles to school children @ Rs.275/- per case	2,200,000.00	735,343.00
I 1.4	Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case	1,050,000.00	104,469.00
I 1.5	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)	4,000,000.00	844,273.00
		-	808,000.00
I 1.6	Training of PMOA @Rs.2 lakh per states	50,000.00	-
I 1.7	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States	613,000.00	128,647.00

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		Budget Allotted as per ROP	Actual expenditure as per FMR(April, 16 to March 17)
I 1.8	Management of Health Society	2,000,000.00	989,516.00
I3	CONTRACTUAL MAN POWER	4,508,000.00	2,988,473.00
I.3.1	Ophthalmic Surgeon	2,580,000.00	967,270.00
I.3.2	Ophthalmic Assistant	1,172,000.00	1,079,703.00
I.3.3	Eye Donation Counsellors	756,000.00	941,500.00
I.3.4	Data Entry Operator	-	
	HR increment	91,000.00	
	National Mental Health Programme (NMHP)	12,172,000.00	3,747,771.00
J			
J 1	District Mental Health Programme	12,172,000.00	3,747,771.00
J 1.1	Salary	10,095,000.00	2,996,206.00
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.	600,000.00	198,375.00
J 1.3	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under the DMHP	400,000.00	188,999.00
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	400,000.00	197,226.00
J 1.5	Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	400,000.00	117,063.00

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J 1.8	Operational expenses of the district centre : rent, telephone expenses, website etc.	40,000.00	13,846.00
J 1.9	Ambulatory Services	-	-
J 1.10	Miscellaneous/ Travel/ Contingency	130,000.00	36,056.00
	HR increment	107,000.00	
K	Health care of the Elderly	17,538,000.00	10,218,171.00
K.1	Recurring Grant-in-Aid	17,538,000.00	10,218,171.00
K.1.1	District Hospital	14,150,000.00	6,888,330.00
K.1.1.1	Machinery & Equipment @ Rs.3.00 lakh per unit	420,000.00	41,091.00
K.1.1.2	Drugs and Consumable @ Rs.10 lakh per unit	1,050,000.00	211,480.00
K.1.1.3	Training of doctors and staff from CHCs and PHCs @ Rs.0.80 lakh per unit	105,000.00	-
K.1.1.4	Public Awareness & IEC @ Rs.2 lakh per unit	210,000.00	91,484.00
K.1.1.5	Human Resource (Contractual) @ Rs.32.40 lakh per unit	12,365,000.00	6,544,275.00
K.1.2.2	Human Resource (Contractual) @ Rs.32.40 lakh per unit	2,970,000.00	2,907,886.00
K.1.3	PHC	-	7,168.00
K.1.3.1.	Training & IEC @ Rs.0.30 lakh per PHC		7,168.00
K.1.4	Sub-Centre	418,000.00	414,787.00
K.1.4.1	Aids and Appliances @ Rs.0.30 lakh per Sub-Centre	418,000.00	414,787.00
M	National Tobacco Control Programme	7,328,000.00	-
O	National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	73,779,000.00	26,809,837.00
	Recurring grant:	72,444,000.00	26,809,837.00
O1.2.1	Human Resources	34,955,000.00	21,273,034.00
O1.2.1.1	State NCD Cell	1,926,000.00	1,474,142.00

Sr. No.	Budget Code	(Amount in Rupees)	
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O1.2.1.2	District NCD Cell:	5,525,000.00	5,403,616.00
O1.2.1.3	District CCU/ICU & Cancer Care	4,104,000.00	2,837,413.00
O1.2.1.4	District NCD Clinic	10,284,000.00	7,581,479.00
O1.2.1.5	CHC N C D Clinic	13,116,000.00	3,976,384.00
O1.3	Laboratories , Drugs & Consumables	4,475,000.00	1,253,369.00
O1.3.1	District NCD Clinic	1,700,000.00	442,503.00
O1.3.2	District CCU/ICU & Cancer Care	800,000.00	302,587.00
O1.3.3	CHC N C D Clinic	1,975,000.00	508,279.00
O1.4	Mobilty , Miscellaneous & Contigencies	23,659,000.00	1,117,492.00
O1.4.1	Miscellaneous (communication, monitoring, TA,DA, POL, contingency etc.)	23,659,000.00	1,117,492.00
O1.4.1.1	State NCD Cell	500,000.00	201,968.00
O1.4.1.2	District NCD Cell	1,470,000.00	776,503.00
O1.4.1.3	District NCD Clinic	210,000.00	60,201.00
O1.4.1.4	CHC NCD Clinic	79,000.00	28,315.00
O1.4.1.5	PHC level	21,400,000.00	50,505.00
O1.5	Information, Education & Communication & Training	2,350,000.00	1,146,655.00
O1.5.1	State NCD Cell	1,050,000.00	571,847.00
O1.5.2	District NCD Cell	1,300,000.00	544,601.00
O 1.5.3	Others, If any		30,207.00
O.1.11	Innovation	7,005,000.00	2,019,287.00
O.1.11.1	State NCD Cell	7,005,000.00	2,019,287.00
O.1.11.2	District NCD Cell / Clinic	-	
	Total (NCD)	147,329,000.00	62,780,610.00
P	National Urban Health Mission		
P.1	Planning & Mapping	9,400,000.00	-
P.2	Programme Management ((all consultants and other staff including for QA and IEC are to be budgeted here, at appropriate levels)	9,058,000.00	5,954,542.00

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P.3	Training /Orientation	3,066,000.00	7,192,499.00
P.4	Strengthening of Health Services	279,117,000.00	242,442,061.00
P.5	Regulation & Quality Assurance(In consultation with NRHM)	1,031,000.00	276,422.00
P.6	Community Processes	67,894,000.00	37,799,902.00
P.7	Innovations & PPP	-	(7,000.00)
P.8	Monitoring & Evaluation	652,000.00	38,157.00
P.9	IEC/BCC - NUHM	950,000.00	
P.10	Any Other activities(Specify)	-	
	Increment(5% on existing HR)	8,699,000.00	
	Total (NUHM)	379,867,000.00	293,696,583.00
Q	Infrastructure & Maintenances	465900000	1416542000
	Bank Charges		80385.00
GT	Grand Total (A+B+C+D+E+F+G+H)	4,982,655,250.00	4,881,681,917.00