District-wise FMR for the Financial year 2010-11

S. NO	STRATEGY/ACTIVITIES	Budget Allotted as per Re-appropriation	Sonepat	Fatehabad	Yngar	Karnal	GGN	Rewari	Kaithal	Bhiwani	Jhajjar	Jind	rohtak	Hisar	Mewat	Narnaul	Palwal	Panipat	Ambala	Fbd	KKR	Pkl	Sirsa	State	Distt.	Total Exp.
A	**RCH - TECHNICAL STREGIES & ACTIVITIES (RCH Flexible Pool)**																									
A.1	**MATERNAL HEALTH**																									
A.1.1	**Operationalise facilities (only dissemination, monitoring, and quality)**																									
A.1.1.1	Ooerationalise FRUs	5800000.00	0.00	12493	600																			91612.00	13093.00	104705.00
A.1.1.2	Ooerationalise 24x7 PHCs	0.00	0.00					13600	10886	32711	41016	8600	21230	42525	150985			4398			7842	9500	98895		441388.00	441388.00
A.1.1.3	MTP services at health	2426000.00	8800.00										3670								1200				13670.00	13670.00
A.1.1.4	RTI/STI services at health	5400000.00																						3500000.00	0.00	3500000.00
A.1.1.5	Ooerationalise Sub-centres	0.00																							0.00	0.00
A.1.2	**Referral Transport**	0.00																							0.00	0.00
A.1.3	**Integrated outreach RCH services**	0.00																							0.00	0.00
A.1.3.1	RCH Outreach Camps	3000000.00	191799.00	166200	38497	53700	25600	12600	168400	267440	146000	108400	116000	256600	32000	28000	68100	74600	92900	158600	42500	90200			2138136.00	2138136.00
A.1.3.2	Monthly Village Health and	0.00																							0.00	0.00
A.1.4	**Janani Suraksha Yojana / JSY**	0.00											1856125												1856125.00	1856125.00
A.1.4.1	Home Deliveries	50136000.00	1864356.00																						24908248.00	24908248.00
				417900	287000		169500	2016500	2345400	503500	274000			2258400	1386700	94800	563300	154749	4641700	1515850	203000	776732	2221300			
A.1.4.2	Institutional Deliveries	0.00		1624700	1505700		1167900			2080200	1386600	2096900				992000	1193000	561300			2272100				14886800.00	14886800.00
A.1.4.3	Others JSY activities	0.00	782200.00		300	3213600	84165			80100	195200		16295	200600				390200			31400				1780300.00	1780300.00
	Mobility Support & incidental Exp. MH	0.00					100284																		100284.00	100284.00
A.1.5	Maternal death reporting	1614000.00	1500.00			7985	13958			5500	22500		5214	11200		13000		21275	5300	5500	2866	2200	1995		119994.00	119994.00
A.1.5.1	Other strategies/activities(Jaichha Bachha Scheme)	15783000.00	435700.00																				1727550		9938545.00	9938545.00
					3000	521250	795400	702800		781175	389450		69800	322300	2789300	286800						1114070				
	Incentive to Dai	0.00																							8800.00	8800.00
														4400							4400					
	World Population Day	0.00																							7470.00	7470.00
														7470												
	Sub Total Maternal Health	84159000.00	3284355.00	2221293.00	1834997.00	3796535.00	2358745.00	2745500.00	2524686.00	3750736.00	2454766.00	2213900.00	2098334.00	3103495.00	4358985.00	1414600.00	1830700.00	816283.00	5130100.00	1679950.00	2565308.00	1992702.00	4048890.00	3591612.00	56212850.00	59604462.00
A.2	**CHILD HEALTH**	0.00					680660																		680660.00	680660.00
A.2.1	IMNCI	1597000.00	39500.00	11600				1833			42000	4800	27954	3100		14670	33200	2000			7000	42100			230657.00	230657.00
A.2.2	Facility Based Newborn Care/FBNC	20234000.00	838898.00		1771484	480328		346558	14720		814842	239928	756642	749967	1025961			223468	562513		431702	370735		33712	8607846.00	8641558.00
A.2.3	Home Based Newborn Care/HBNC	0.00									5870														5870.00	5870.00
A.2.4	School Health Programme	4100000.00		12331	4263	30780								44055											91429.00	91429.00
	Mobility support for Anemia Screening	0.00		39256													30200								69456.00	69456.00
A.2.5	Infant and Young Child Feeding/IYCF	0.00																							0.00	0.00
A.2.6	Care of Sick Children and Severe Malnutrition	0.00						13000																	13000.00	13000.00
A.2.7	Management of Diarrohea, ARI and Micronutrient Malnutrition	0.00																							0.00	0.00
A.2.8	Other strategies/activities	9308000.00			29490								5780					3000		102400				-1658750	140670.00	-1518080.00

S. NO	STRATEGY/ACTIVITIES	Budget Allotted as per Re-appropriation	Sonepat	Fatehabad	Yngar	Kamal	GGN	Rewari	Kaithal	Bhiwani	Jhajjar	Jind	rohtak	Hisar	Mewat	Narnaul	Palwal	Panipat	Ambala	Fbd	KKR	Pkl	Sirsa	State	Distt.	Total Exp.
A.2.9	Indira Bal Swasthya Yojna	0.00	272993.00																						1931850.00	1931850.00
				24635	57065	107800	44826	106300	20000	349900	199285	54522	66710	55500	148082	61009	70603	42117	90900		26300	94828	38484			
	Sub Total Child Health	35230000.00	1151481.00	87822.00	1862302.00	618908.00	44826.00	467689.00	34720.00	349900.00	1062897.00	279250.00	857086.00	852622.00	1174043.00	75670.00	134003.00	270597.00	653413.00	102400.00	465002.00	507663.00	38484.00	-1625038.00	11771438.00	10146400.00
A.3	**FAMILY PLANNING**	0.00																							0.00	0.00
A.3.1	**Terminal/Limiting Methods**	0.00																							0.00	0.00
A.3.1.1	Dissemination of manuals on sterilisation standards & quality assurance of	0.00																							0.00	0.00
A.3.1.2	Female Sterilisation camps	3780000.00		5750	94327	6842	33449	103473			385064		83854					211987			80000	28344	32541.00		1065631.00	1065631.00
A.3.1.3	NSV camps	4410000.00	1094292.00		12630	246877	10364	184724	153115		130076		14000	19901	17492	20541	12450	336776			335840	192486			2781564.00	2781564.00
A.3.1.4	Compensation for female sterilisation	62300000.00	2160785.00	2462689	1101069	2431266	2054230	1493580	2376629	3581437	1522344	2878171		1248604	357410	1753117	1627995	950691	1434821	2952452	1303563	1189402	3119004.00		40488998.00	40488998.00
A.3.1.5	Compensation for male	31000000.00	802733.00	74039	453916	1690036	270875	629630		991091			2489739	157380		258150	2380	811030		200930	595099	414584			7125753.00	7125753.00
A.3.1.6	Accreditation of private providers for sterilisation	0.00																							0.00	0.00
A.3.2	**Spacing Methods**	0.00																							0.00	0.00
A.3.2.1	IUD camps	1071000.00	287947.00	5250	8700		15260	1500	144760	87000	19760		28531			19020	11000	15000		300100	848	42575	9970.00		1003221.00	1003221.00
A.3.2.2	IUD services at health	2300000.00			13600	172835					76840		102416		3315										369334.00	369334.00
A.3.2.3	Accreditation of private providers for IUD insertion	0.00																							0.00	0.00
A.3.2.4	Social Marketing of	0.00																							0.00	0.00
A.3.2.5	Contraceptive Update seminars	0.00																							0.00	0.00
A3.2.6	Other Strategies &	2100000.00					42160					14444							400					960152	57004.00	1017156.00
	Monitoring exp.	0.00		55600	1800						98794						12000								156194.00	156194.00
	POL for Family Planning	0.00			55778								23212										19740.00		98730.00	98730.00
	Sub Total Family Planning	106961000.00	4155757.00	2547726	1862562	4548756	2384168	2409917	2674594	4659528	2134093	2878171	2718541	1425865	378217	2048828	1653825	2325484	1435221	3453482	2315348	1867391	3177255	960152.00	53146429.00	54106581.00
A.4	**ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH**	0.00																							0.00	0.00
A.4.1	Adolescent services at health facilities	4065000.00	185100.00		174320		69649	80199		129600		126810	113071								124985	35000		171098	1038644.00	1209742.00
A.4.2	Other strategies/activities	0.00																							0.00	0.00
	Sub Total ARSH	4065000	185100	0	174320	0	69649	80199	0	129600	0	126810	113071	0	0	0	0	0	0	0	124985	35000	0	171098	1038644	1209742
***A.5**	**URBAN RCH**	109706000.00	3073654.00	2051892	3394812	2126922	6016216	1833473	1008000	1311593	1474262	664812	2828426	3226822	840118	592305	1480384	4196395	1415048	20681657	1760252	3928032	2962146	24505797.00	66867215.00	91373012.00
A. 5	Janani Suraksha Yojna	0.00																								0.00
	Sub Total Urban RCH	109706000.00	3073654.00	2051892.00	3394812.00	2126922.00	6016216.00	1833473.00	1008000.00	1311593.00	1474262.00	664812.00	2828426.00	3226822.00	840118.00	592305.00	1480384.00	4196395.00	1415048.00	20681657.00	1760252.00	3928032.00	2962146.00	24505797.00	66867215.00	91373012.00
A.6	**TRIBAL RCH**	0.00																							0.00	0.00
A.7	**VULNERABLE GROUPS**	0.00																							0.00	0.00
A.8	**INNOVATIONS/ PPP/ NGO**	0.00																							0.00	0.00
A.8.1	PIOT and Sex Ratio	5310000.00	100000.00	20000	126884	154871		163235		110000	48489	31896	148998	111130	100885	100000	2411279	115000	10000		150010	12200	139845		4106512.00	4106512.00
A.8.2	Public Private Partnerships	0.00																							0.00	0.00
A.8.3	NGO Programme	2750000.00																						5374271.00	0.00	5374271.00
	JBS	0.00		836500	59450				665500			664800						261200	921700	1290000	229750				4929000.00	4929000.00
	Sub Total Innovations	8060000.00	100000.00	20000	126884	154871	0	163235	0	110000	48489	31896	148998	111130	100885	100000	2411279	376200	931700	1290000	379760	12200	139845	5374271.00	9035512.00	14409783.00

S. NO	STRATEGY/ACTIVITIES	Budget Allotted as per Re-appropriation	Sonepat	Fatehabad	Yngar	Karnal	GGN	Rewari	Kaithal	Bhiwani	Jhajjar	Jind	rohtak	Hisar	Mewat	Narnaul	Palwal	Panipat	Ambala	Fbd	KKR	Pkl	Sirsa	State	Distt.	Total Exp.
A.9	INFRASTRUCTURE & HUMAN RESOURCES	0.00																							0.00	0.00
A.9.1	Contractual Staff & Services	0.00																							0.00	0.00
A.9.1.1	ANMs	0.00																					13623815		13623815.00	13623815.00
A.9.1.2	Laboratory Technicians	2116000.00	100520.00	99260	100520	79619	83720	51475	75600	100520	117026	80197	92120	92120	204556	79475	92120	93118	100249	257717	76675	99436	100520		2176563.00	2176563.00
A.9.1.3	Staff Nurses	167467000.00	10211344.00	5198596	6477819	6259016	3786086	5946094	6607912	13503176	9473196	8093452	6736570	9425666	3307308	6990837	1851979	4851656	6202597	3812623	7077983	3194632	7723147		136731689.00	136731689.00
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)	28800000.00	5200.00	366900	762180	224500	307067	24000				647000	517991	62097		915064	479000	221800		189678	211500	361577	627300		5922854.00	5922854.00
A.9.1.5	Others - Computer Assistants/ BCC Co-	0.00																							0.00	0.00
A.9.1.6	Incentive/ Awards etc. to ASHA Link worker/ SN/	576000.00	31262.00																						31262.00	31262.00
A.9.2	Major civil works (New constructions/ extensions/additions)	0.00																							0.00	0.00
A.9.2.1	Major civil works for operationalisation of FRUS	0.00																							0.00	0.00
A.9.2.2	Major civil works for operationalisation of 24 hour services at PHCs	0.00		966																					966.00	966.00
A.9.3	Minor civil works	0.00																							0.00	0.00
A.9.3.1	Minor civil works for operationalisation of FRUs	0.00			244384									22227											266611.00	266611.00
A.9.3.2	Minor civil works for operationalisation of 24 hour services at PHCs	0.00	6140.00						546989	68567				2940											624636.00	624636.00
A.9.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)	0.00																							0.00	0.00
A.9.5	Other Activities	5400000.00		207084													463867			1523920					2194871.00	2194871.00
	Sub Total Infrastructur & human resources	204359000	10354466	5872806	7584903	6563135	4176873	6021569	7230501	13672263	9590222	8820649	7346681	9605050	3511864	7985376	2886966	5166574	6302846	5783938	7366158	3655645	22074782	0	161573267.00	161573267.00
A.10	INSTITUTIONAL STRENGTHENING	0.00																							0.00	0.00
A.10.1	Human Resources Development	0.00																							0.00	0.00
A.10.2	Logistics management/ improvement	0.00																	111405						111405.00	111405.00
A.10.3	Monitoring & Evaluation / HMIS	0.00																	85460	114732					200192.00	200192.00
A.10.4	Sub Centre Rent and Contingencies	3978000.00																							0.00	0.00
	Sub Total Institutional strengthening	3978000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	196865.00	114732.00	0.00	0.00	0.00	0.00	311597.00	311597.00
A.11	TRAINING	0.00					752437					1632396				1844083	221593								4450509.00	4450509.00
A.11.1	Strengthening of Training Institutions	23837000.00	238930.00	18720	34374	32500		328351	2048908	58141	128008		1748654.3	1430919	106729			402707	413958		119867	172689	158760	4751639.00	7442215.30	12193854.30
A.11.2	Development of training packages	1037000.00	4950.00	2500	37393			7789							3000			2500	4588			7804	2000	546407.00	72524.00	618931.00
A.11.3	Maternal Health Training	0.00	29989.00															64960							94949.00	94949.00
A.11.3.1	Skilled Birth Attendance / SBA	14654000.00	899493.00	400347	392906	369529		379422		553353	238381				86452			227332	387867	391975	457928	75821	202724	116063.75	5063530.00	5179593.75
A.11.3.2	EmOC Training	3968000.00	92555.00	23400		112816		22620			23400									22497				5188697.00	297288.00	5485985.00
A.11.3.3	Life saving Anesthesia skills	1064000.00																							0.00	0.00
A.11.3.4	MTP training	1100000.00	34348.00							45759								29008	220571	43380		19385			392451.00	392451.00
A.11.3.5	RTI / STI Training	0.00																							0.00	0.00
A.11.3.6	Dai Training	0.00																							0.00	0.00
A.11.3.7	Other MH Training (ISD	0.00																							0.00	0.00
A.11.4	IMEP Training	0.00																							0.00	0.00
A.11.5	Child Health Training	0.00						126256																	126256.00	126256.00
A.11.5.1	IMNCI	24599000.00	739247.00	409174	364160	176688		296049		251077	289869							117309	488400	562701	466316	151328	849227	973487.65	5161545.00	6135032.65
A.11.5.2	Facility Based Newborn	0.00								47386					21200										68586.00	68586.00
A.11.5.3	Home Based Newborn	0.00	221786.00																						221786.00	221786.00
A.11.5.4	Care of Sick Children and severe malnutrition	0.00													327955										327955.00	327955.00
A.11.5.5	Other CH Training (pl.	0.00																135048							135048.00	135048.00
A.11.6	Family Planning Training	0.00																							0.00	0.00
A.11.6.1	Laparoscopic Sterilisation	338000.00																		34396		40311			74707.00	74707.00
A.11.6.2	Minilap Training	0.00									21675								37940	18252					77867.00	77867.00
A.11.6.3	NSV Training	318000.00	13967.00			2000		7672												7712					31351.00	31351.00
A.11.6.4	IUD Insertion Training	7049000.00	545674.00	92934	318854			227046		21417	510495				199966			81435	22488	162864	62998	54787		79966.40	2300958.00	2380924.40
A.11.6.5	Contraceptive Update/ISD	0.00								160610									89584						250194.00	250194.00
	Honorarium of accounts clerk for DTO	0.00			15226																				15226.00	15226.00
A.11.6.6	Other FP Training (pl.	0.00																							0.00	0.00
A.11.7	ARSH Training	0.00																							0.00	0.00
A.11.8	Programme Management Training	0.00																							0.00	0.00
A.11.8.1	SPMU Training	0.00																							0.00	0.00
A.11.8.2	DPMU Training	500000.00																							0.00	0.00
A.11.9	Other training (pl. specify)	4130000.00		107665	218150	200611		19734			43676				395			37538	144824			132171	17258	453085.00	922022.00	1375107.00
	NSSK Trg.	0.00								179153	167765							114405		92251					553574.00	553574.00
	SKS Trg.	0.00								19515															19515.00	19515.00
	Planning Workshop	0.00																						19488.00	0.00	19488.00
	Monthly Review	0.00	18108.00																					10595.90	18108.00	28703.90
	Monitoring Visits	0.00																						11603.00	0.00	11603.00
	National/International Visit	0.00																						72093.00	0.00	72093.00
	Furniture & Fixtures	0.00																						75797.00	0.00	75797.00
	Repairs / Renovations	0.00																						9630492.00	0.00	9630492.00
	ASHA	0.00																						25418.45	0.00	25418.45
	Integration / Induction Training	0.00																						569490.35	0.00	569490.35
	State Trainings	0.00																						1955570.40	0.00	1955570.40
	Sub Total Training	82594000.00	2839047.00	1054740	1381063	894144	752437	1414939	2048908	1336411	1423269	1632396	1748654.3	1430919	745697	1844083	221593	1212242	1810220	1336028	1107109	654296	1229969	24479893.90	28118164.30	52598058.20
A.12	BCC / IEC	0.00																							0.00	0.00
A.12.1	Strengthening of BCC/IEC Bureaus (state and district levels)	0.00											196350	13115							64670	14090		10448295.00	288225.00	10736520.00
A.12.2	Development of State BCC/IEC strategy	19100000.00		480087				38204	121824		217409				43245	36343		37803		277048					1251963.00	1251963.00
A.12.3	Implementation of BCC/IEC strategy	0.00			223700																				223700.00	223700.00
A.12.3.1	BCC/IEC activities for MH	0.00			0																				0.00	0.00
A.12.3.2	BCC/IEC activities for CH	0.00			5040																				5040.00	5040.00
A.12.3.3	BCC/IEC activities for FP	0.00	194034.00																						194034.00	194034.00
A.12.3.4	BCC/IEC activities for	0.00																							0.00	0.00
A.12.4	Other activities (please specify)	0.00																							0.00	0.00
	Sub Total BCC/IEC	19100000.00	194034.00	480087.00	228740.00	0.00	0.00	38204.00	121824.00	0.00	217409.00	0.00	196350.00	13115.00	43245.00	36343.00	0.00	37803.00	0.00	277048.00	64670.00	14090.00	0.00	10448295.00	1962962.00	12411257.00
A.13	PROCUREMENT	0.00																							0.00	0.00
A.13.1	Procurement of Equipment	0.00																							0.00	0.00
A.13.1.1	Procurement of equipment:	0.00																							0.00	0.00
A.13.1.2	Procurement of equipment:	0.00																							0.00	0.00
A.13.1.3	Procurement of equipment:	1044000.00																							0.00	0.00
A.13.1.4	Procurement of equipment:	0.00																							0.00	0.00
A.13.2	Procurement of Drugs and supplies	0.00			6904027																				6904027.00	6904027.00
A.13.2.1	Drugs & supplies for MH	30000000.00																							0.00	0.00
A.13.2.2	Drugs & supplies for CH	0.00																							0.00	0.00
A.13.2.3	Drugs & supplies for FP	0.00																							0.00	0.00
A.13.2.4	Supplies for IMEP	0.00																							0.00	0.00
A.13.2.5	General drugs & supplies for health facilities	120000000.00	10161001.00	6266786		13675311	13488271	7014783	7426447	11223141	7196247	9854951	6181256	12352495	4276717	8426787	5301684	8039132		12123494	7783936	12112114	6495662		169400215.00	169400215.00
	Sub Total Procurement	151044000	10161001	6266786	6904027	13675311	13488271	7014783	7426447	11223141	7196247	9854951	6181256	12352495	4276717	8426787	5301684	8039132	0	12123494	7783936	12112114	6495662	0	176304242	176304242
A.14	PROGRAMME MANAGEMENT	0.00																							0.00	0.00
A.14.1	Strengthening of State society/State Programme Management Support Unit	11193000.00																						7965866.00	0.00	7965866.00
A.14.2	Strengthening of District society/District Programme Management Support Unit	17715000.00	700344.00	711179	664220	671851	543876	603120	664800	661792	603679	658618	608820	505823	610910	533924	157917	662953	753788	760193	768040	694894	449169		12989910.00	12989910.00
A.14.3	Strengthening of Financial Management systems	3800000.00	3200.00																					875762.00	3200.00	878962.00
A.14.4	Other activities (Prog. Management Expenses, Mobilty support to state, district, block for all staff)	29000000.00	140572.00	213964	95694	269019	172585	208014	599194	163570	413237	428414	328661	436706	239717	296899	973180	402462	597587	429387	234172	190850	188728	13777964.00	7022612.00	20800576.00
	Bank Charges	0.00						165													1541				1706.00	1706.00
	Sub Total Programme Mgt.	61708000	844116	925143	759914	940870	716461	811299	1263994	825362	1016916	1087032	937481	942529	850627	830823	1131097	1065415	1351375	1189580	1003753	885744	637897	22619592	20017428.00	42637020.00
	Purchase of Fixed Assets:	0.00																						1390189	779657	2169846.00
	Total Part A	870973000.00	36343011.00	21528297.00	25914324.00	33319452.00	30005646.00	23000717.00	24333584.00	37368524.00	26618570.00	27589867.00	25164862.30	33064042.00	16280398.00	23354815.00	17051531.00	23506125.00	19226788.00	48032309.00	##########	25664877.00	40804930.00	91915861.90	587139405.30	679055267.20
B	TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)	0.00																							0.00	
B1	ASHA	0.00	5956845.00																						5956845.00	5956845.00
B1.1	Selection & Training of ASHA	30000000.00	1574227.00	661885	1323324	1089945	529916	725242	1024644	2499325	1037193	1210553	1206008	1448084	747152	1387852	1139058	471966	878924	1431298	1.131.162	1882560	1886295	52762.00	25286613.00	25339375.00
B1.2	Procurement of ASHA Drug Kit	0.00								189362				176112			124658					486179			976311.00	976311.00
B1.3	Performance related incentives to ASHAs	43240000.00		2906880	2346119	5202188	2478134	3662795	3776616	3151495	6285847	4326462	2932332	6647485	3000985	1591656	5355150	3624703	3554295	4126405	2.890.211		3531413		71391171.00	71391171.00
	ASHA overcoat, Nameplate, I Card Fund	0.00																			112.015				112015.00	112015.00
	Total ASHA	73240000.00	7531072.00	3568765.00	3669443.00	6292133.00	3008050.00	4388037.00	4801260.00	5840182.00	7323040.00	5537015.00	4138340.00	8271681.00	3748137.00	2979508.00	6618866.00	4096669.00	4433219.00	5557703.00	4133388.00	2368739.00	5417708.00	52762.00	103722955.00	103775717.00
B2	Untied Funds	0.00																							0.00	0.00
B2.1	Untied Fund for CHCs	14744000.00	353526.00	166301	202388	211721	99890	332421	230725	400303	705231	188378	223140	366622	154949		203180	58613	150000	97567	192268	92909	147016		9197722.00	9197722.00
B2.2	Untied Fund for PHCs	0.00	542003.00	247182	400796	462881	230885	291573	542739	765635	539329	398861	337018	544322	228700		143189	250227	328081	466147	383338	153293	355124		7611323.00	7611323.00
B2.3	Untied Fund for Sub Centers	24650000.00	1570581.00	771115	1364500	1352253	674696	2374760	940187	4342426	1445166	1496763	1052557	1698253	865350		481328	849231	1000000	418749	970112	430170	1095148		25193345.00	25193345.00
B2.4	Untied Fund for SDH	0.00	50000.00	47345	50357	242997	97411	1885		203666	0	100000	49058	94995					100000	89741			98210		1225665.00	1225665.00
B2.5	Untied fund for VHSC	62800000.00	3160000.00	2380000	4650000	3560000	2020000	3460000	2600000	4540000	4905394	2710000	1208313	3030000	1001072	4620574		1690000		510000	3.980.000	1350000	3270000		50024779.00	50024779.00
	Untied fund for Urban RCH	0.00	50145.00		61811	20362	125721		0				11910	10749				49625		61818	15150				407291.00	407291.00
	total Untied fund	102194000.00	5726255.00	3611943.00	6729852.00	5850214.00	3248603.00	6460639.00	4313651.00	10252030.00	7595120.00	4894002.00	2881996.00	5744941.00	2250071.00	4620574.00	827697.00	2897696.00	1578081.00	1644022.00	5540868.00	2026372.00	4965498.00	0.00	93660125.00	93660125.00
B3	Hospital Strengthening	0.00																							0.00	0.00
B3.1	Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)	0.00																							0.00	0.00
B3.1.1	District Hospitals	20000000.00			8663		13202	12021	266400		105002					771467	50000		15000			5380072			6621827.00	6621827.00
B3.1.2	CHCs	0.00			235864			164606				76727		500000						500000		383747	45059		1906003.00	1906003.00
B3.1.3	PHCs	0.00			0																				0.00	0.00
B3.1.4	Sub Centers	0.00			131494																300.330				431824.00	431824.00
B3.1.5	Others	0.00									2783378										14.904				2798282.00	2798282.00
B3.2	Strengthening of District and Su-divisional Hospitals	0.00															98334								98334.00	98334.00
	total Hospital Strengthening	20000000.00	0.00	0.00	376021.00	0.00	13202.00	176627.00	266400.00	0.00	2888380.00	76727.00	0.00	500000.00	0.00	771467.00	148334.00	0.00	15000.00	500000.00	315234.00	5763819.00	45059.00	0.00	11856270.00	11856270.00
B4	Annual Maintenance Grants	0.00																							0.00	0.00
	Laboratory	0.00				89376																			89376.00	89376.00
B4.1	CHCs	28448000.00	527032.00	337742	443896	712799	222324	389601	363256	930973	595256	446136	436586	723649	299998	333287	311349	195243	300000	111200	393543	163474	403005		8640349.00	8640349.00
B4.2	PHCs	0.00	1281332.00	461900	707069	815916	506318	550924	693914	1478650	714322	837098	696896	1002910	448992	282836	254740	497172	670983	562415	796767	418308	828039		14507501.00	14507501.00
B4.3	Sub Centers	24652000.00	998189.00	573357	1443255	931055	644976	1119810	504384		776408	1081183	993793	718967	818002	756821	481331	423481	1000000	418749	923380	437357	2201522		17246020.00	17246020.00
B4.4	SDH	0.00	88327.00	118529	99814		199540	103783		387386	267861	200000	94055	203074					200000	124648			203086		2290103.00	2290103.00
	Total Annual Maintenance Grants	53100000.00	2894880.00	1491528.00	2694034.00	2549146.00	1573158.00	2164118.00	1561554.00	2797009.00	2353847.00	2564417.00	2221330.00	2648600.00	1566992.00	1372944.00	1047420.00	1115896.00	2170983.00	1217012.00	2113690.00	1019139.00	3635652.00	0.00	42773349.00	42773349.00
B5	New Constructions/ Renovation and Settingup	0.00																							0.00	0.00
B5.1	CHCs	203784000.00																						261850000.00	0.00	261850000.00
B5.2	PHCs	0.00				99886	147992																		247878.00	247878.00
B5.3	SHCs/Sub Centers	0.00																							0.00	0.00
B5.4	Setting up Infrastructure wing for Civil works	0.00																							0.00	0.00
B5.5	Govt. Dispensaries/ others renovations	0.00																							0.00	0.00
B5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centers	0.00																							0.00	0.00
	Total New Constructions/ Renovation and Settingup	203784000.00	0.00	0.00	0.00	99886.00	147992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00										261850000.00	247878.00	262097878.00
B6	Corpus Grants to HMS/RKS	0.00																							0.00	0.00
B6.1	District Hospitals	10500000.00	490576.00	666049	500000	500000	203868	582023	498086	507875	528838	500000	500000	500522	500000	325447	482507	502598	500000	500000	500000	527799	499127		10315315.00	10315315.00
B6.2	CHCs/ SDH	11600000.00	510553.00	666293	650938	552931	200277	946656	519690	853544	888970	550374	482505	918294	312030	297490	420578	146372	300000	464085	389176	196689	559980		10827425.00	10827425.00
B6.3	PHCs	33700000.00	1752439.00	892081	1604515	1887110	1007329	1378782	1024718	2849487	1804940	1737752	1463579	2148189	864213	571633	649353	790546	1300000	1005050	1534243	625688.5	1533908		28425555.50	28425555.50
B6.4	Other or if not bifurcated as above	0.00			99971	189167	199954			403091		200000							200000	113134					1405317.00	1405317.00
	Total Corpus Grants to HMS/RKS	55800000.00	2753568.00	2224423.00	2855424.00	3129208.00	1611428.00	2907461.00	2042494.00	4613997.00	3222748.00	2988126.00	2446084.00	3567005.00	1676243.00	1194570.00	1552438.00	1439516.00	2300000.00	2082269.00	2423419.00	1350176.50	2593015.00	0.00	50973612.50	50973612.50
B7	District Action Plans (Including Block, Village)	0.00																						0.00		0.00
B8	Panchayti Raj Initiative	0.00																							0.00	0.00
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc	0.00																							0.00	0.00
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC	0.00																							0.00	0.00
B8.3	Others	0.00																							0.00	0.00
	Total Panchayti Raj Initiative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00										0.00	0.00	0.00
B9	Mainstreaming of AYUSH	40000000.00					318045	4000		116181	402589	579945		219935		176500	28200			207488			237429	29192028.00	2290312.00	31482340.00
B10	IEC-BCC NRHM	0.00		13789		119306			121824											570000					824919.00	824919.00
B10.1	Health Mela	0.00			10987				42926												83.671				137584.00	137584.00
B10.2	Creating awareness on declining sex ratio issue	0.00														540			47099						47639.00	47639.00
B10.3	BCC through 'Sakshar Mahila Samooh' (SMS) in convergence with Women and Child Department	30000000.00	3260000.00		2515408	3232000	1154857	1136616	2425250	665213	2390000	548658	679580	753031	485000	1672680	103449	1810000	4334183		1.107.594	685000	69907	23729136.00	29028426.00	52757562.00
	Total IEC-BCC NRHM	30000000.00	3260000.00	13789.00	2526395.00	3351306.00	1154857.00	1136616.00	2590000.00	665213.00	2390000.00	548658.00	679580.00	753031.00	485000.00	1673220.00	103449.00	1810000.00	4381282.00	570000.00	1191265.00	685000.00	69907.00	23729136.00	30038568.00	53767704.00
B11	Mobile Medical Units (Including recurring expenditures)	3909000.00									472498	247488	131121		351228	475116	82400						74268	0.00	1834119.00	1834119.00
B12	Referral Transport	0.00					2762543																		2762543.00	2762543.00
B12.1	Ambulance	30000000.00		3629151		5694059.57		3028056	3822882	5414549	4058408	2223700	2748386												30619191.57	30619191.57
B12.1.1	Mobility support	0.00																							0.00	0.00
B12.2	Operating Cost (POL)	126020000.00	3575688.00		5102609									6635553	3602868	4137034	3882489	3893464	7088855	3580459	3.635.252	3216062	5654261	17962.00	54004594.00	54022556.00
	Total Referral Transport	156020000.00	3575688.00	3629151.00	5102609.00	5694059.57	2762543.00	3028056.00	3822882.00	5414549.00	4058408.00	2223700.00	2748386.00	6635553.00	3602868.00	4137034.00	3882489.00	3893464.00	7088855.00	3580459.00	3635252.00	3216062.00	5654261.00	17962.00	87386328.57	87404290.57
B13	School Health Program	10000000.00		51530				20202						33250										0.00	104982.00	104982.00
B14	Additional Contractual Staff (Selection, Training, Remuneration)	0.00																							0.00	0.00
B14.1	Additional Staff/ Supervisory Nurses PHC,CHC (Accountas Asst. at CHC)	10044000.00	582813.00	338178	508017	762900	224100	644129	323100	531668	821465	607025		610605	332400	573900		137863				215400	719352		7932915.00	7932915.00
B14.2	Additional ANM, LHV, MPW	242552000.00	15384960.00	9841587	9948499	12520240	6318493	10683323	11689575	19916124	13011715	14691430	10343079	17446813	7151294	10470044	6429005	7258898	9206337	5510693	9.742.648	4078015			211642772.00	211642772.00
B14.3	PHNs at PHC level	0.00																							0.00	0.00
B14.4	Medical Officers at PHCs (Including AYUSH stream)	0.00																							0.00	0.00
B14.5	Additional Allowances to MOs PHC, CHC	0.00																							0.00	0.00
B14.6	Lab technicians, Gynecologists, Anesthetists, Pedisterian, Specialist CHC, Radiologist, Sonologist, Pathologist, Dental Surgeons	0.00																							0.00	0.00
	total Additional Contractual Staff	252596000.00	15967773.00	10179765.00	10456516.00	13283140.00	6542593.00	11327452.00	12012675.00	20447792.00	13833180.00	15298455.00	10343079.00	18057418.00	7483694.00	11043944.00	6429005.00	7396761.00	9206337.00	5510693.00	9742648.00	4293415.00	719352.00	0.00	219575687.00	219575687.00
B15	PPP/ NGOs	0.00																							0.00	0.00

S. NO	STRATEGY/ACTIVITIES	Budget Allotted as per Re-appropriation	Sonepat	Fatehabad	Yngar	Karnal	GGN	Rewari	Kaithal	Bhiwani	Jhajjar	Jind	rohtak	Hisar	Mewat	Narnaul	Palwal	Panipat	Ambala	Fbd	KKR	Pkl	Sirsa	State	Distt.	Total Exp.
B15.1	Non governmental providers of health care RMPs/TBAs	0.00																							0.00	0.00
B15.2	Grant in Aid to NGOs	0.00																							0.00	0.00
	Total PPP/ NGOs	0.00	0.00																					0.00	0.00	0.00
B16	**Training**	0.00																							0.00	0.00
B16.1	Strengthening of Existing Training Institutions/Nursing School	0.00				40558				51000			63791.66												155349.66	155349.66
B16.2	New Training Institutions/School	0.00																							0.00	0.00
B16.3	**Training and Capacity Building Under NF**	0.00																							0.00	0.00
B16.3.1	Promotional Trg of health workers females to lady health visitor etc.	0.00																							0.00	0.00
B16.3.2	Training of AMNs,Staff nurses AWW Anganbadi	0.00																							0.00	0.00
B16.3.3	Other training and capacity building programmes	9804000.00																					15300	275056.00	15300.00	290356.00
	Total Training	9804000.00	0.00	0.00	0.00	40558.00	0.00	0.00	0.00	51000.00	0.00	0.00	63791.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15300.00	275056.00	170649.66	445705.66
B17	**Incentives Schemes**	0.00																							0.00	0.00
B17.1	Incentives to Specialists (CHCs)	0.00																							0.00	0.00
B17.2	Incentives to Medical Officers (PHCs)	0.00																							0.00	0.00
B17.3	Other Incentives Schemes(Special Incentives for Mewat & difficult Area	15000000.00													9608904										9608904.00	9608904.00
	Total Incentives Schemes	15000000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9608904.00									0.00	9608904.00	9608904.00
B18	**Planning, Implementation and Monitoring**	0.00																							0.00	0.00
B18.1	**Community Monitoring (Visioning workshops at state, Dist, Block level)**	0.00																							0.00	0.00
B18.1.1	State level	0.00																							0.00	0.00
B18.1.2	District level	0.00																							0.00	0.00
B18.1.3	Block level	0.00																							0.00	0.00
B18.1.4	Other	0.00																							0.00	0.00
B18.2	**Quality Assurance**	0.00																							0.00	0.00
B18.2.1	IPHS Wing and Quality Assurance of Services Delivery	10000000.00	32663.00																						32663.00	32663.00
B18.3	**Monitoring and Evaluation**	0.00																							0.00	0.00
B18.3.1	Computerization HMIS and e-governance, e-health	45000000.00	2479741.00	1276220	909413	1042111	649825	1499726	1512873	1985724	1086238	1103315	1381484	2639977	374916	765959	390242	1033018	750540	432858	1810411	419909	629529	1657249.00	24174029.00	25831278.00
B18.3.2	Other M & E	0.00																	351147						351147.00	351147.00
B18.3.2.1	State Project implementation Unit at consultancy services	1536000.00																							0.00	0.00
	Total Computerization HMIS and e-governance, e-health	56536000.00	2512404.00	1276220.00	909413.00	1042111.00	649825.00	1499726.00	1512873.00	1985724.00	1086238.00	1103315.00	1381484.00	2639977.00	374916.00	765959.00	390242.00	1033018.00	1101687.00	432858.00	1810411.00	419909.00	629529.00	1657249.00	24557839.00	26215088.00
B18.3.3	Civil Registration System	4023000.00	83767.00	83311	156348	229509	76767	83767	112667	135101	554364	544784	123667		66147	86101		83767	83767	70151	79100	631269	110134		3394488.00	3394488.00
B19	**Procurements**	0.00																							0.00	0.00
B19.1	Drugs	0.00																							0.00	0.00
B19.2	Equipments	0.00																							0.00	0.00
B19.2.1	Strengthening of CHC/ PHC Lab	10000000.00															44869								44869.00	44869.00
**B19.2.2	Essential Equipments for DH/ SDH including Single Puncture Laproscope / Blood Storage unit	20000000.00																						71635884.00	0.00	71635884.00
B19.2.3	Essential Equipments for Maternal and Child care including Gen. Set at CHC/PHC/SC and Delivery Hut (including 260 nos. of invertors.)	30000000.00					249529																		249529.00	249529.00
B19.3	Upgradation of Sub Centre Into Delivery	0.00																						2002377.00	0.00	2002377.00
	Total Procurements	60000000.00	0.00	0.00	0.00	0.00	249529.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44869.00							73638261.00	294398.00	73932659.00
B20	**PNDT Activities**	0.00	50000.00																	194185					244185.00	244185.00
B21	**Regional drugs warehouses**	19655000.00	682340.00	569869	534265	694.376.00	373814	707726	478007	25680	364444	303952	566364	489255	460537	265575	197141	532781	10487004	3627710	368623	532621	328656	3253317.00	22590740.00	25844057.00
B22	**New Initiatives/ Strategic Interventions** (As per State health policy)**/ Innovation/ Projects** (Telemedicine, Hepatitis, Mental Health, Nutition Programme for Pregnant Women, Neonatal) NRHM Helpline) **as per need (Block/ District Action Plans)**	47390000.00	1419888.00	1234174	1241885	625778	2013119	230034	0	464127	835123	693829	597413	1140679	523902	254595	0	468000	1247328	19300		1501926	701191	4095479.00	15212291.00	19307770.00
B23	**Health Insurance Scheme**	0.00																								0.00
B24	**Research, Studies, Analysis**	0.00					11050																		11050.00	11050.00
B25	**State level health resources center(SHSRC)**	7892000.00													59361										59361.00	59361.00
B25.1	Strengthening of SIHFW & SHRC	0.00																					110013		110013.00	110013.00
B25.2	5000 ASHA Medicine kits/ printing of ASHA diary	10000000.00																72820						406103.00	72820.00	478923.00
B25.3	Overcoat/Nameplates for ASHAs Field Diaries for ASHA	5200000.00	178000.00	0	80200	0	0	108303	0		0	171073						83315	121343			46946		4670.00	789180.00	793850.00
	Total SHSRC	23092000.00	178000.00	0.00	80200.00	0.00	0.00	108303.00	0.00	0.00	0.00	171073.00	0.00	0.00	59361.00	0.00	0.00	156135.00	121343.00	0.00	0.00	46946.00	110013.00	410773.00	1031374.00	1442147.00
B26	Support Services	0.00																							0.00	0.00
B26.1	Support Strengthening NPCB	0.00																							0.00	0.00
B26.2	Support Strengthening Midwifery Services under medical services	0.00																							0.00	0.00
B26.3	Support Strengthening RNTCP-For Improved implementation of the RNTCP, equipments and Glassware for IRL Karnal and Civil work	5268000.00																							0.00	0.00
B26.4	Contingency support to Govt. dispensaries	0.00																							0.00	0.00
B26.5	Other Support Programmes	0.00							457055		19690								100000						576745.00	576745.00
	Total Support Services	5268000.00	0.00	0.00	0.00	0.00	0.00	0.00	457055.00	0.00	19690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100000.00	0.00	0.00	0.00	0.00	0.00	576745.00	576745.00
B27	**NRHM Management Costs/ Contingencies**	0.00																							0.00	0.00
B27.1	Block Level PMU	0.00																							0.00	0.00
B27.2	District level	0.00																							0.00	0.00
B27.3	State level	0.00																							0.00	0.00
B27.4	Audit Fees	0.00																							0.00	0.00
B27.5	Concurrent Audit system	0.00																							0.00	0.00
***B27.6	Other Management expenses	0.00											644052			573900	380486		215400						1813838.00	1813838.00
B27.7	Telephone and Mobile phone, Contingencies expenses	0.00																							0.00	0.00
B27.8	Mobility Support to BMO/MO/Others	0.00																							0.00	0.00
	Total Management cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	644052.00	0.00	0.00	573900.00	380486.00	0.00	215400.00	0.00	0.00	0.00	0.00	0.00	1813838.00	1813838.00
B.28	**Other Expenditures** (Power Backup, Convergence etc)	0.00				0			42926			129000				425	831000								2589048.00	2589048.00
	Purchase of Fixed Assets:																								584694.00	584694.00
	Total Part B	1241411000.00	46635635.00	27934468.00	37332405.00	42881424.57	23754575.00	34242764.00	34014444.00	52808585.00	47399669.00	37904486.00	28966687.66	50701325.00	32258000.00	30391432.00	22564036.00	24923703.00	44530286.00	25213850.00	##########	23855393.50	25306972.00	398172023.00	727144429.73	1125316452.73
C	**IMMUNISATION**	0.00																							0.00	0.00
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	41134000.00																						182782.00	26646985.00	26829767.00
C.2	Cold chain maintenance	0.00																								0.00
	Total Part C	41134000.00																						182782.00	26646985.00	26829767.00
	Bank Charges	0.00		8428	15390				951	19620	6302	3074												525	122200	122725.00
	Others	0.00		0																						0.00
	Measles	0.00					2682522				2179573				1955480		1808385			3698390					12324350.00	12324350.00
	Total others																							525.00	12446550.00	12447075.00
	Total A+B+C	2153518000.00	82978646.00	49462765.00	63246729.00	76200876.57	53760221.00	57243481.00	58348028.00	90177109.00	74018239.00	65494353.00	54131549.96	83765367.00	48538398.00	53746247.00	39615567.00	48429828.00	63757074.00	73246159.00	##########	49520270.50	66111902.00	490271191.90	1353377370.03	1843648561.93
C.3	Pulse Polio operating costs/IPPI	108600000.00																						112122.00	105375338.00	105487460.00
	Bank charges																							1341.00		1341.00
	TotalIPPI	108600000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113463.00	105375338.00	105488801.00