

**STATEMENT INDICATING DISTRICT -WISE ACHIEVEMENT OF FLAGSHIP PROGRAMMES BOTH FINANCIAL AND PHYSICAL – NATIONAL HEALTH MISSION  
FOR THE YEAR: 2014-15**

Sl. No	Name of the schemes/Projects	Total Amount Sanctioned till 31.03.2015				Total Expenditure	Physical Target (Cumulative) upto 31.03.2015	Physical Achievement (Cumulative) upto 31.03.2015	Remarks
		Central Share	State Share	Miscellaneous Receipts	Total Availability of Fund				
<b>RCH Flexipool</b>									
<b>A.1</b>	<b>MATERNAL HEALTH</b>	<b>144292000.00</b>		<b>0.00</b>	<b>144292000.00</b>	<b>87827715.00</b>	<b>#VALUE!</b>	<b>140736.00</b>	
<b>A.1.1</b>	<b>Operationalise facilities (only dissemination, monitoring, and quality)</b>	<b>1199200.00</b>		<b>0.00</b>	<b>1199200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
A.1.1.1	Operationalise FRUs								
A.1.1.2	Operationalise 24x7 PHCs	1199200.00			1199200.00				
<b>A.1.2</b>	<b>Integrated outreach RCH services</b>	<b>1200000.00</b>		<b>0.00</b>	<b>1200000.00</b>	<b>1153046.00</b>	<b>60.00</b>	<b>28.00</b>	
A.1.2.1	RCH Outreach Camps	1200000.00			1200000.00	1150086.00	60.00	28.00	
A.1.2.2	Monthly Village Health and Nutrition Days					2960.00			
<b>A.1.3</b>	<b>Janani Suraksha Yojana / JSY</b>	<b>36753000.00</b>		<b>0.00</b>	<b>36753000.00</b>	<b>27405199.00</b>	<b>36000.00</b>	<b>42232.00</b>	
<b>A.1.3.1</b>	<b>Home Deliveries</b>	<b>2500000.00</b>			<b>2500000.00</b>	<b>2715870.00</b>	<b>5000.00</b>	<b>9197.00</b>	
<b>A.1.3.2</b>	<b>Institutional Deliveries</b>	<b>34253000.00</b>		<b>0.00</b>	<b>34253000.00</b>	<b>24689329.00</b>	<b>31000.00</b>	<b>33035.00</b>	
A.1.3.a.	-Rural	15400000.00			15400000.00	13245450.00	22000.00	20593.00	
A.1.3.b.	-Urban	5400000.00			5400000.00	1764600.00	9000.00	1715.00	
A.1.3.c	Caesarean Section					468000.00		312.00	
<b>A1.3.3</b>	<b>Administrative Expenses</b>	<b>1753000.00</b>			<b>1753000.00</b>	<b>342379.00</b>		<b>1.00</b>	
<b>A.1.3.4</b>	<b>Incentive to ASHAs</b>	<b>11700000.00</b>			<b>11700000.00</b>	<b>8868900.00</b>		<b>10414.00</b>	
<b>A.1.4</b>	<b>Maternal Death Review/Audit</b>	<b>945400.00</b>			<b>945400.00</b>	<b>15508018.00</b>			
<b>A.1.5</b>	<b>Other Activities</b>	<b>6078000.00</b>			<b>6078000.00</b>	<b>0.00</b>			
<b>A1.6</b>	<b>JSSK (for Pregnant Women)</b>	<b>63863400.00</b>		<b>0.00</b>	<b>63863400.00</b>	<b>19072123.00</b>	<b>#VALUE!</b>	<b>65441.00</b>	
A1.6.1	Drugs & Consumables (other than reflected in Procurement)	18830150.00			18830150.00	6721853.00	(1) ND - 33000 (2) CS - 3050 (3) Addl ANC - 48000	17306.00	
A1.6.2	Diagnostics	7200000.00			7200000.00	1116235.00	36000 PW	17323.00	
A1.6.3	Blood Transfusion					5800.00		0.00	
A.1.6.4	Diet	12035000.00			12035000.00	2984482.00	(1) ND - 33000 (2) CS - 3050	20865.00	
A.1.6.5	Free Referral Transport	25200000.00			25200000.00	6174171.00	36000 PW	9947.00	
A.1.6.6	Other JSSK Activities	598250.00			598250.00	2069582.00		0.00	
<b>A.2</b>	<b>CHILD HEALTH</b>	<b>37980000.00</b>		<b>0.00</b>	<b>37980000.00</b>	<b>10073301.00</b>	<b>#VALUE!</b>	<b>9964.00</b>	
A.2.1	IMNCI					0.00			
A.2.2	Facility Based Newborn Care/FBNC	7514000.00			7514000.00	1019793.00	(1) Functional SNCU at NEIGHRIMS, GDH, WGH (2) New SNCU at JH, EGH (3) Operational Cost NBSU (4) NBCC	1.00	
A.2.3	Home Based Newborn Care/HBNC	13750000.00			13750000.00	5294926.00	Approved incentive to ASHAs@Rs. 250 for 55000 newborn to be visited under HBNC.	9096.00	
A.2.4	Infant and Young Child Feeding/IYCF	800000.00			800000.00	0.00	(1) District level TOT for training of ANMs/ASHAs (2 batches) (2) Training of ANMs/ASHAs in 7 districts	0.00	
A.2.5	Care of Sick Children and Severe Malnutrition	4510000.00			4510000.00	156347.00	Operational Cost	0.00	
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition					2713816.00		1.00	
A.2.7	Micronutrient Supplementation Programme ( cost of activities except cost of procurement of supplements)					0.00		0.00	
A.2.8	Infant Death Audit	3790000.00			3790000.00	288389.00	Reviews	26.00	
<b>A.2.10</b>	<b>JSSK (for Sick infants i.e. upto 1 year)</b>	<b>5586000.00</b>		<b>0.00</b>	<b>5586000.00</b>	<b>600030.00</b>	<b>#VALUE!</b>	<b>840.00</b>	
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	1596000.00			1596000.00	92839.00	7980 Sick Infants	194.00	
A.2.10.2	Diagnostics					29650.00	0.00	6.00	

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		Central Share	State Share	Miscellaneous Receipts	Total Availability of Fund				
<b>RCH Flexipool</b>									
A.2.10.3	Free Referral Transport (A1.6.5)	3990000.00			3990000.00	477541.00	7980 Sick Infants	640.00	
A.2.11	Any other intervention	2030000.00		0.00	2030000.00	0.00	0.00	0.00	
A.2.11.1	SNCU Data management								
A.2.12	National Iron Plus Initiative ( procurement to be budgeted under B.16.2.6)	2030000.00			2030000.00				
<b>A.3</b>	<b>FAMILY PLANNING</b>	<b>8790000.00</b>		<b>0.00</b>	<b>8790000.00</b>	<b>4198898.00</b>	<b>#VALUE!</b>	<b>1376.00</b>	
<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>	<b>3510000.00</b>		<b>0.00</b>	<b>3510000.00</b>	<b>1234800.00</b>	<b>#VALUE!</b>	<b>520.00</b>	
A.3.1.1	Female Sterilisation camps	110000.00			110000.00	688.00	11 Camps		
A.3.1.2	NSV camps	75000.00			75000.00	22290.00	5 Camps	1.00	
A.3.1.3	Compensation for female sterilisation	3250000.00			3250000.00	1150045.00	3000 Cases	507.00	
A.3.1.4	Compensation for male sterilisation	75000.00			75000.00	24977.00	50 Cases	12.00	
A.3.1.5	Accreditation of private providers for sterilisation services					36800.00	0.00		
<b>A.3.2</b>	<b>Spacing Methods</b>	<b>500000.00</b>		<b>0.00</b>	<b>500000.00</b>	<b>139270.00</b>	<b>#VALUE!</b>	<b>853.00</b>	
A.3.2.1	IUD camps					0.00			
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)]	200000.00			200000.00	53960.00	10000 Cases	767.00	
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)	300000.00			300000.00	25310.00	2000 PPIUCD Cases	86.00	
A.3.2.4	Processing accreditation/empanelment for private facilities/providers to provide IUCD services					0.00			
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)					60000.00			
A.3.2.6	Dissemination of FP manuals and guidelines					0.00			
<b>A.3.3</b>	<b>POL for Family Planning</b>	<b>140000.00</b>			<b>140000.00</b>	<b>7000.00</b>	<b>POL</b>		
<b>A.3.4</b>	<b>Repairs of Laparoscopes</b>	<b>30000.00</b>			<b>30000.00</b>	<b>0.00</b>	<b>Repair</b>		
<b>A.3.5</b>	<b>Other strategies/activities</b>	<b>4610000.00</b>			<b>4610000.00</b>	<b>2727828.00</b>	<b>(1) Workshop (2) Meeting (3) WPD (4) FPIS</b>	<b>3.00</b>	
<b>A.3.6</b>	<b>Family Planning Indemnity Scheme</b>					<b>90000.00</b>			
<b>A.4</b>	<b>Rashtriya Kishore Swasthya Karyakram</b>	<b>25798100.00</b>		<b>0.00</b>	<b>25798100.00</b>	<b>4106851.00</b>	<b>#VALUE!</b>	<b>3.00</b>	
A.4.1	Facility based services	11131200.00			11131200.00	1520202.00	Services	1.00	
A.4.2	Community level Services	9234900.00			9234900.00	0.00	Services	0.00	
A.4.3	Weekly Iron and Folic Acid Supplementation Programme activities (procurement to be budgeted under B16.2.6)					381605.00		1.00	
A.4.4	Scheme for Promotion of Menstrual Hygiene activities (procurement to be budgeted under B16.2.11)					0.00		0.00	
A.4.5	Other strategies/activities (please specify)	5432000.00			5432000.00	2205044.00	PE Tool Kit @ RS 475/ kit	1.00	
<b>A.5</b>	<b>RBSK</b>	<b>19134000.00</b>		<b>0.00</b>	<b>19134000.00</b>	<b>6953918.00</b>	<b>#VALUE!</b>	<b>12.00</b>	
<b>A.5.1</b>	<b>Operational Cost of RBSK (Mobility support,DEIC etc)</b>	<b>11134000.00</b>			<b>11134000.00</b>	<b>6794928.00</b>	<b>Operational Cost</b>	<b>12.00</b>	
<b>A.5.2</b>	<b>Referral Support for Secondary Tertiary cost</b>	<b>8000000.00</b>			<b>8000000.00</b>	<b>158990.00</b>	<b>Surgery</b>		
<b>A.6</b>	<b>TRIBAL RCH</b>								
<b>A.7</b>	<b>PNDT Activities</b>	<b>140100.00</b>		<b>0.00</b>	<b>140100.00</b>	<b>119826.00</b>	<b>#VALUE!</b>	<b>0.00</b>	
A.7.1	Support to PNDT Cell					0.00			
A.7.2	Other Activities	140100.00			140100.00	116826.00	PNDT		
A.7.3	Mobile Support					3000.00			
<b>A.8</b>	<b>HUMAN RESOURCES</b>	<b>215373700.00</b>		<b>0.00</b>	<b>215373700.00</b>	<b>121637942.00</b>	<b>0.00</b>	<b>463.00</b>	

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<b>RCH Flexipool</b>									
<b>A.8.1</b>	<b>Contractual Staff &amp; Services(Excluding AYUSH)</b>	<b>119604000.00</b>		<b>0.00</b>	<b>119604000.00</b>	<b>74779460.00</b>	<b>0.00</b>	<b>277.00</b>	
A.8.1.1	ANMs,Supervisory Nurses, LHV's,	62512800.00			62512800.00	52507982.00	432 ANMs	253.00	
A.8.1.2	Laboratory Technicians,MPW's	35340000.00			35340000.00	16273899.00	211 SNs	15.00	
A.8.1.3	Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC )	13968000.00			13968000.00	2981645.00	5 O&G, 3 Pediatritian, 3 Anesthetist, 1 Surgeon	2	
A.8.1.4	PHNs at CHC, PHC level	6912400.00			6912400.00	2695234.00	36 PHN	4.00	
A.8.1.5	Medical Officers at CHCs / PHCs	870800.00			870800.00	30000.00	2 MOs		
A.8.1.6	Additional Allowances/ Incentives to M.O.s of PHCs and CHCs					290700.00	0.00	3.00	
<b>A.8.1.7</b>	<b>Others - Computer Assistants/ BCC Co-ordinator etc</b>	<b>95769700.00</b>		<b>0.00</b>	<b>95769700.00</b>	<b>46858482.00</b>	<b>0.00</b>	<b>186.00</b>	
A.8.1.7.1	Pharmacist					4442876.00			
A.8.1.7.2	Radiographers					0.00			
A.8.1.7.3	OT technicians/assistants					0.00			
A.8.1.7.4	RBSK teams (Exclusive mobile health team & DEIC Staff)	78129300.00			78129300.00	30686704.00	RBSK & DEIC HR	89.00	
A.8.1.7.5	Others	6069200.00			6069200.00	7503678.00	Others	84.00	
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.					448370.00		12.00	
A.8.1.9	Human Resources Development (Other than above)	1521600.00			1521600.00	462792.00	Others		
A.8.1.10	Other Incentives Schemes (Pl.Specify)	7869000.00			7869000.00	3314062.00	Hard to Reach Areas	1.00	
A.8.1.11	Support Staff for health facilities	2180600.00			2180600.00	0.00	Rongkhon Training Centre		
<b>A.9</b>	<b>TRAINING</b>	<b>56489000.00</b>		<b>0.00</b>	<b>56489000.00</b>	<b>9786931.00</b>	<b>0.00</b>	<b>1096.00</b>	
<b>A.9.1</b>	<b>Skill Lab</b>	<b>9600000.00</b>		<b>0.00</b>	<b>9600000.00</b>	<b>2236382.00</b>	<b>0.00</b>	<b>14.00</b>	
A.9.1.1	Setting up of Skill Lab	9600000.00			9600000.00				
A.9.1.2	Human Resources					2236382.00		14.00	
A.9.1.3	Training Motivation and follow up visit								
A.9.1.4	Onsite mentoring at Delivery Points								
A.9.1.5	Other skill lab training								
<b>A.9.2</b>	<b>Development of training packages</b>								
<b>A.9.3</b>	<b>Maternal Health Training</b>	<b>6193000.00</b>		<b>0.00</b>	<b>6193000.00</b>	<b>663177.00</b>	<b>0.00</b>	<b>1.00</b>	
A.9.3.1	Skilled Birth Attendance / SBA	2600000.00			2600000.00	446776.00	104 ANMs	43 ANMs & 17 SNs	
A.9.3.2	EmOC Training	732000.00			732000.00	58533.00	4 MOs	1.00	
A.9.3.3	Life saving Anaesthesia skills training	600000.00			600000.00	0.00	4 MOs	0	
A.9.3.4	MTP training	739000.00			739000.00	0.00	25 MOs	0	
A.9.3.5	RTI / STI Training	179000.00			179000.00	0.00			
A.9.3.6	B-Emoc Training	584000.00			584000.00	108590.00	30 MOs	56 MOs	
A.9.3.7	Other MH Training (Training of TBAs as a community resource, any integrated training, etc.)	759000.00			759000.00	49278.00			
A.9.3.8	Blood storage unit (BSU) Training					0.00			
<b>A.9.4</b>	<b>IMEP Training</b>								
<b>A.9.5</b>	<b>Child Health Training</b>	<b>6416000.00</b>		<b>0.00</b>	<b>6416000.00</b>	<b>1844121.00</b>	<b>0.00</b>	<b>2.00</b>	
A.9.5.1	IMNCI	1239000.00			1239000.00	158608.00	135ANMs	19 ANMs	
A.9.5.2	F-IMNCI	2510000.00			2510000.00	176415.00	75 MOs & 96 SNs	31 MOs & 51 SNs	
A.9.5.3	Home Based Newborn Care	0.00			0.00	218728.00			
A.9.5.4	Care of Sick Children and severe malnutrition	687000.00			687000.00	0.00			
A.9.5.5	Other CH Training (pl. specify) - NSSK	1980000.00			1980000.00	1290370.00	78 MOs, 120 SNs & 151 ANMs	6 MOs, 29 SNs & 36 ANMs	
<b>A.9.6</b>	<b>Family Planning Training</b>	<b>3559000.00</b>		<b>0.00</b>	<b>3559000.00</b>	<b>237355.00</b>	<b>0.00</b>	<b>0.00</b>	
A.9.6.1	Laparoscopic Sterilisation Training	173000.00			173000.00		30 FG, 30 INurse, 30 T Tech	0	
A.9.6.2	Minilab Training	461000.00			461000.00		24MOs	0	
A.9.6.3	NSV Training	158000.00			158000.00		16 MOs	0	
A.9.6.4	IUD Insertion Training	344000.00			344000.00		14 MOs, 10 HS & 40 ANM	0	
<b>A.9.6.5</b>	<b>PPIUCD insertion training</b>	<b>773000.00</b>			<b>773000.00</b>	<b>111615.00</b>	<b>70 MOs &amp; 90 SNs</b>	<b>13 MOs &amp; 13 SNs</b>	
A.9.6.6	Other FP Training (pl. specify)	880000.00			880000.00				

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A.9.6.7	Contraceptive Update/ISD Training	150000.00			150000.00				
A.9.6.8	Training of F.P counsellors	70000.00			70000.00				
A.9.6.9	Training / Orientaion technical mannuals	550000.00			550000.00	125740.00			
<b>A.9.7</b>	<b>Rashtriya Kishor Swasthya Karyakram Training</b>	<b>26244000.00</b>		<b>0.00</b>	<b>26244000.00</b>	<b>2417617.00</b>	<b>0.00</b>	<b>1077.00</b>	
A.9.7.1	RKSK trainings	2613000.00			2613000.00	1010222.00		31.00	
A.9.7.2	Training of Peer Educators	17038000.00			17038000.00	0.00			
A.9.7.3	WIFS trainings	6318200.00			6318200.00	1196395.00		1046.00	
A.9.7.4	MHS trainings	87800.00			87800.00	0.00			
A.9.7.6	Other Adolescent Health training	187000.00			187000.00	211000.00			
<b>A.9.8</b>	<b>Programme Management Training</b>	<b>3411000.00</b>		<b>0.00</b>	<b>3411000.00</b>	<b>287914.00</b>	<b>0.00</b>	<b>1.00</b>	
A.9.8.1	SPMU Training	2600000.00			2600000.00	182264.00			
A.9.8.2	DPMU Training					20210.00		1.00	
A.9.8.3	BPMU Traning	600000.00			600000.00	22960.00			
A.9.8.4	Other Training (Pl.Specify)	211000.00			211000.00	62480.00			
<b>A.9.9</b>	<b>PC/PNDT training</b>					<b>19414.00</b>			
<b>A.9.10</b>	<b>Training (Nursing)</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>136648.00</b>	<b>0.00</b>	<b>1.00</b>	
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (excluding Infrastrastrure &HR)					136648.00		1.00	
A.9.10.2	New Training Institutions/School (Other strengthening)								
<b>A.9.11</b>	<b>Training (Other Health Personnel's)</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>132103.00</b>	<b>0.00</b>	<b>0.00</b>	
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					132103.00			
<b>A.9.12</b>	<b>RBSK Training</b>	<b>1066000.00</b>			<b>1066000.00</b>	<b>1812200.00</b>			
<b>A.10</b>	<b>PROGRAMME / NRHM MANAGEMENT COST</b>	<b>105105600.00</b>		<b>0.00</b>	<b>105105600.00</b>	<b>88765172.00</b>	<b>0.00</b>	<b>0.00</b>	
A.10.1	Strengthening of SHS /SPMU (Including HR, Management Cost, Mobility Support )	12093800.00			12093800.00	13994707.00	HR		
A.10.2	Strengthening of DHS/DPMU (Including HR, Management Cost, Mobility Support, Field Visits)	15136600.00			15136600.00	14559786.00	HR		
A.10.3	Strengthening of Block PMU (Including HR, Management Cost, Mobility Support, Field Visits)	48064400.00			48064400.00	52118021.00	HR		
A.10.4	Strengthening (Others)	340000.00			340000.00	220903.00	4 Reviews		
A.10.5	Audit Fees	900000.00			900000.00	2300167.00	Fees 2014-15		
A.10.6	Concurrent Audit system	4570000.00			4570000.00	2991722.00	Fees 2014-15		
A.10.7	Mobility Support, Field Visits to BMO/MO/Others	19500000.00			19500000.00	1651609.00	Mobility Support		
A.10.8	Other Activities	4500800.00			4500800.00	928257.00	Expenses		
<b>A.11</b>	<b>Vulnerable Groups</b>								
<b>Total</b>		<b>613102500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>613102500.00</b>	<b>333470554.00</b>			

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		Central Share	State Share	Miscellaneous Receipts	Total Availability of Fund				
<b>Mission Flexipool</b>									
<b>B. 1</b>	<b>ASHA</b>	<b>127642900.00</b>			<b>127642900.00</b>	<b>26997042.00</b>	<b>#VALUE!</b>	<b>3643.00</b>	
<b>B. 1.1</b>	<b>ASHA Cost:</b>	<b>38711000.00</b>			<b>38711000.00</b>	<b>5701179.00</b>	<b>#VALUE!</b>	<b>316.00</b>	
B.1.1.1	Selection & Training of ASHA	37800000.00			37800000.00	5518679.00	ASHA & AFs		
B.1.1.2	Procurement of ASHA Drug Kit	911000.00			911000.00	182500.00	261 Kits	316.00	
B.1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)	76852900.00			76852900.00	7659953.00	#VALUE!	1627.00	
B.1.1.3.1	ASHA incentives under Maternal Health					1545700.00		1627.00	
B.1.1.3.2	Incentive to ASHA under Child Health	1250000.00			1250000.00	1241850.00	ASHA Incentives		
B.1.1.3.3	ASHA Incentives under family planning	950000.00			950000.00	300.00	ASHA Incentives		
B.1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)	1715000.00			1715000.00	0.00	ASHA Incentives		
B.1.1.3.5	Incentive for National Iron Plus Initiative					0.00	0.00		
B.1.1.3.6	ASHA Incentives (other)	72260900.00			72260900.00	4048358.00	ASHA Incentives		
B.1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)	677000.00			677000.00	823745.00	Review Meeting		
B.1.1.4	Awards to ASHA's/Link workers	305000.00			305000.00	101308.00	Best ASHA Award		
B.1.1.5	ASHA Resource Centre/ASHA Mentoring Group	3844000.00			3844000.00	13534602.00	HR & Mobility	1700.00	
B.1.1.6	Capacity Building of ASHA Resource Centre								
<b>B. 1.2</b>	<b>Certification of ASHA by NIOS</b>	<b>7930000.00</b>			<b>7930000.00</b>				
<b>B.2</b>	<b>Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS</b>	<b>110310000.00</b>			<b>110310000.00</b>	<b>41537598.00</b>	<b>0.00</b>	<b>4509.00</b>	
B.2.1	District Hospitals	5500000.00			5500000.00	4116919.00	11 DHs	4.00	
B.2.2	SDH					500130.00	0.00	0.00	
B.2.3	CHCs	14000000.00			14000000.00	7082977.00	28 CHCs	18.00	
B.2.4	PHCs	18900000.00			18900000.00	10579293.00	108 PHCs	67.00	
B.2.5	Sub Centres	8420000.00	21113194.00		8420000.00	3397720.00	421 SHCs	256.00	
B.2.6	VHSC	63490000.00			63490000.00	15860559.00	6349 VHSCs	4164.00	
B.2.7	Others								
<b>B.3</b>	<b>Rollout of B.Sc ( Community Health)</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
B.3.1	Infrastruture (if any)								
B.3.2	Human Resources								
B.3.3	Equipment								
B.3.4	Training								
<b>B.3.5</b>	<b>Other</b>								
<b>B.4</b>	<b>Hospital Strengthening</b>	<b>108124000.00</b>			<b>108124000.00</b>	<b>74267926.00</b>	<b>#VALUE!</b>	<b>0.00</b>	
<b>B..4.1</b>	<b>Up gradation of CHCs, PHCs, Dist. Hospitals to IPHS)</b>	<b>108124000.00</b>			<b>108124000.00</b>	<b>74267926.00</b>	<b>#VALUE!</b>	<b>0.00</b>	
B.4.1.1	District Hospitals	33474000.00			33474000.00	58205248.00	Upgradation & NBSU		
B.4.1.2	CHCs	2450000.00			2450000.00	4778106.00	NBSU & Overhead Tank		
B.4.1.3	PHCs	15500000.00			15500000.00	5248621.00	Upgradation		
B.4.1.4	Sub Centres					5927501.00	0.00		
B.4.1.5	Others	56700000.00			56700000.00	108450.00	MCH Centre		
B.4.1.6	SDH								
B. 4.2	Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs								
B.4.3	Sub Centre Rent and Contingencies								
<b>B.5</b>	<b>New Constructions/ Renovation and Setting up</b>	<b>46061000.00</b>			<b>46061000.00</b>	<b>91955261.00</b>	<b>0.00</b>	<b>0.00</b>	
B.5.1	CHCs					19272053.00			
B.5.2	PHCs	35000000.00			35000000.00	6743037.00			

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<b>Mission Flexipool</b>									
B.5.3	SHCs/Sub Centres	3000000.00			3000000.00	65940171.00			
B.5.4	Setting up Infrastructure wing for Civil works								
B.5.5	Govt. Dispensaries/ others renovations								
B.5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centres								
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>B.5.10</b>	<b>Infrastructure of Training Institutions</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
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)								
B.5.11	SDH								
B.5.12	DH								
B.5.13	Civil work of DEIC (RBSK)	8061000.00			8061000.00				
<b>B.6</b>	<b>Implementation of Clinical Establishment Act</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
B.6.1	Human Resources								
B.6.2	Mobility Support								
B.6.3	Training								
B.6.4	Others								
<b>B.7</b>	<b>District Action Plans (Including Block, Village)</b>	<b>1200000.00</b>			<b>1200000.00</b>	<b>1463928.00</b>			
<b>B.8</b>	<b>Panchayati Raj Initiative</b>	<b>3541000.00</b>			<b>3541000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
B.8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc	3175000.00			3175000.00				
B.8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC	176000.00			176000.00				
B.8.3	Others	190000.00			190000.00				
<b>B.9</b>	<b>Mainstreaming of AYUSH</b>	<b>30772500.00</b>			<b>30772500.00</b>	<b>28410851.00</b>	<b>0.00</b>	<b>71.00</b>	
B..9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)	29980500.00			29980500.00	27684764.00	79 M0s	54.00	
B..9.2	Other Staff Nurses and Supervisory Nurses (Only AYUSH)					401787.00	0.00	11.00	
B.9.3	Other Activities (Excluding HR)	792000.00			792000.00	324300.00	20 Helpers	6.00	
B.9.4	Training								
<b>B.10</b>	<b>IEC-BCC NRHM</b>	<b>24022999.00</b>			<b>24022999.00</b>	<b>3034449.00</b>	<b>0.00</b>	<b>27.00</b>	
B.10.1	Strengthening of BCC/IEC Bureaus (state and district levels)	220000.00			220000.00				
B.10.2	Development of State BCC/IEC strategy								
<b>B.10.3</b>	<b>Implementation of BCC/IEC strategy</b>	<b>23802999.00</b>			<b>23802999.00</b>	<b>3034449.00</b>	<b>0.00</b>	<b>27.00</b>	
B.10.3.1	BCC/IEC activities for MH	2810000.00			2810000.00	517045.00	MH IEC	3.00	
B.10.3.2	BCC/IEC activities for CH	5992000.00			5992000.00	1204039.00	CH IEC	19.00	
B.10.3.3	BCC/IEC activities for FP	2308999.00			2308999.00	267420.00	FP IEC	4.00	
B.10.3.4	BCC/IEC activities for Rashtriya Kishore Swasthya Karyakram	2654000.00			2654000.00	262207.00	RKSK IEC		
B.10.3.5	Other activities (please specify)	700000.00			700000.00	324858.00	Others		
B.10.4	Interpersonal Communication Tools for the frontline health workers					0.00	0.00		



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<b>Mission Flexipool</b>									
B.16.2.5	General drugs & supplies for health facilities	0.00			0.00	0.00	0.00	0.00	
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)								
B.16.2.6	National Iron Plus Initiative (Drugs&Supplies)	15707000.00			15707000.00	7899348.00	0.00	0.00	
B.16.2.6.1	Drugs for 6-60 months	3341000.00			3341000.00	2623794.00			
B.16.2.6.2	Drugs for 5-10 years	3894000.00			3894000.00	2274804.00			
B.16.2.6.3	Drugs & Supplies for WIFS (10-19 years)	7616000.00			7616000.00	3000750.00			
B.16.2.6.4	Drugs & Supplies for Women in Reproductive age (WRA) group	856000.00			856000.00				
B.16.2.6.5	Pregnant & Lactating Mothers	0.00			0.00	0.00	0.00	0.00	
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								
B.16.2.8	Drugs & supplies for Ayush								
B.16.2.9	Sanitary napkins procurement								
B.16.2.10	Others								
B.17	Drug Ware Housing	48059753.00			48059753.00	7738075.00			
B.18	New Initiatives/ Strategic Interventions (As per State health policy)	500000.00			500000.00	0.00	0.00	0.00	
B.18.1	Universal Health Coverage (pilot))	500000.00			500000.00				
B.18.2	Others								
B.19	Health Insurance Scheme								
B.20	Research, Studies, Analysis								
B.21	State level health resources centre(SHSRC)								
B.22	Support Services	0.00			0.00	0.00	0.00	0.00	
B.22.1	Support Strengthening NPCB								
B.22.2	Support Strengthening Midwifery Services under medical services								
B.22.3	Support Strengthening NVBDCP								
B.22.4	Support Strengthening RNTCP								
B.22.5	Contingency support to Govt. dispensaries								
B.22.6	Other NDCP Support Programmes								
B.22.7	Non Communicable Diseases								
B.23	Other Expenditures (Power Backup, Convergence etc)					136420.00			
B24	Collaboration with Medical Colleges and Knowledge partners								
<b>Total</b>		<b>623802455.00</b>	<b>21113194.00</b>	<b>0.00</b>	<b>644915649.00</b>	<b>339450594.00</b>			



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<b>Immunization</b>									
<b>C</b>	<b>IMMUNISATION</b>								
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	20162000.00	4855700.00		20162000.00	3207313		1	
C.2	Salary of Contractual Staffs	1266000.00			1266000.00	944171		2	
C.3	Training under Immunisation	1463000.00			1463000.00	807883		103	
C.4	Cold chain maintenance	216000.00			216000.00	159179		1	
C.5	ASHA Incentive	8978000.00			8978000.00	4298600		3941	
C.6	Pulse Polio operating costs	17600000.00			17600000.00	25506685		1124	
C.7	Other activities (if any, pls. specify)					1534528		1	
<b>Total</b>		<b>49685000.00</b>	<b>4855700.00</b>	<b>0.00</b>	<b>54540700.00</b>	<b>36458359.00</b>			

**Note:**

State Share shown in Mission Flexipool &amp; Routine Immunization only to the extent allocated from State Contribution account.