

Statement of expenditure as per PIP Under RCH

Amt. in Lacs

S.No.	Budget Head	Budget as per PIP	Expenditure up to Nov-08			% Utilisation
			District	State	Total	
1	Maternal Health	584.74	70.00	0.99	70.99	12.14
2	Child Health	252.13	9.59	1.08	10.67	4.23
3	Family Planning	680.22	21.79	0.03	21.82	3.21
4	ARSH	133.00	1.36	73.57	74.93	56.34
5	Urban RCH	1256.97	120.79	0.05	120.84	9.61
6	Tribal RCH	196.43	1.99	0.00	1.99	1.01
7	Vulnerable Groups	43.00	1.46	0.00	1.46	3.40
8	Innovations/PPP/NGO	450.70	87.73	68.32	156.05	34.62
9	Infrastructure and human resources	7421.64	743.74	55.39	799.13	10.77
10	Institutional Strengthening	1780.22	446.73	137.41	584.14	32.81
11	Training	2191.75	279.44	0.33	279.77	12.76
12	BCC/IEC	445.00	90.01	111.26	201.27	45.23
13	Procurement	1765.50	5.33	710.38	715.71	40.54
14	Programme Management	846.42	230.68	79.00	309.68	36.59
	RCH Flexible Pool	18047.72	2110.64	1237.81	3348.45	18.55
15	JSY	15000.00	10165.97	0.00	10165.97	67.77
16	Sterilisation Compensation/NSV	3500.00	1233.32	0.00	1233.32	35.24
	Grand Total	36547.72	13509.93	1237.81	14747.74	40.35

Rs. In crore

RCH-II	147.47
NRHM	185.88
SRI	6.46
Other Program	32.22
Total Rs.	372.03

Note:- As per State PIP -2008-09, activity infrastructure maintenance approved amount Rs. 190.32/- Crores against we spent Rs. 128.97 crores.

Total Expenditure Rs. 501.00 crores

Statement of expenditure as per PIP Under NRHM Additionalies

Amt. in Lacs

S.No.	Budget Head	Budget as per PIP	Expenditure up to Nov-08			% Utilisation
			District	State	Total	
1	Annual Workshops for District Health Mission and District Health Society teams	25.00	2.75		2.75	11.00
2	Selection and training of ASHA-Sahyoginis	1223.00	217.72	24.56	242.28	19.81
3	Remuneration and allowances for 5800 additional ANM/GNMs. at Sub Centres	4407.00	1339.69		1339.69	30.40
4	Remuneration of 2998 Staff Nurses (Nurse Grade-II) at PHC level	1790.00	38.48		38.48	2.15
5	Remuneration of 674 Staff Nurses (Nurse Grade-II) at CHC level	300.00	51.50		51.50	17.17
6	Additional allowances to all Medical Officers (Contractual & Probationers)at PHCs	634.00	406.78		406.78	64.16
7	Remuneration of 45 Specialists (Anaesthetist, Paediatrician, Gyaneecologist, Surgeons)at CHC level	101.00	27.30		27.30	27.03
8	Remuneration for Technicians	289.00	106.87		106.87	36.98
9	Untied grants to SHCs, PHCs,CHCs and District Hostpitals and Sub District Hospitals	2174.00	1769.49		1769.49	81.39
10	Support to Mobile Medical Units /Health Camps	700.00	84.04	253.09	337.13	48.16
11	Support for IEC activities in Swasthya Chetna Yatra	400.00	76.00	324.00	400.00	100.00
12	Medicines for Swasthya Chetna yatra	700.00	8.24	580.22	588.46	84.07
13	Integrated Comprehensive Health Management information System	50.00	12.49	0.18	12.67	25.34
14	Management Costs	1556.00	638.41	19.33	657.74	42.27
15	Strengthening Nursing Schools	30.00	44.10		44.10	147.00
16	Improving physical infrastructure of SHC/PHC/CHC/Taluk/District Hospital including construction of new Sub-Centres	9990.00	2800.00		2800.00	28.03
17	Preparation of District/ Block/ Village Health Action Plans (Rs. 20,000 at the District level and Rs. 1.0 lacs for Preparation of State PIP	60.00	0.00	35.54	35.54	59.23
18	Dhanvantri Ambulance Service Scheme on EMRI Hyderabad pattern	2500.00	0.00	1123.74	1123.74	44.95
19	Health Insurance	3929.00	0.00	2651.58	2651.58	67.49
20	Establishment of Central and District level Drug Warehouses and Pharmacists and Computer Operators	858.00	56.75		56.75	6.61
21	Recurring Expenses for the Telemedicine Vans at Medical Colleges	122.00	0.00		0.00	0.00
22	Untied Fund to VHSCs for 41353 VHSC	4135.00	4930.73		4930.73	119.24
23	ASHA Drug Kit		0.00	300.63	300.63	
24	Ayush		0.00	672.56	672.56	
	Total	35973.00	12611.34	5985.43	18596.77	51.70