

(Figures in Thousands)

Head		Approved BE 2017-18	Approved RE 2017-18	Approved FE 2017-18	Expdntiture upto 31.03.2018
1	2	3	4	5	6
	PLAN				
2210	MEDICAL & PUBLIC HEALTH (MAJOR HEAD)				
06	Public Health (Sub-Major-Head)				
06001	Direction & Administration (Minor Head)				
09	Flexible Pool for Communicable Diseases				
0907	Headquarter Expenditure				
090701	Salaries	14000	40000	40000	18427
090702	Wages	100	50	50	0
090703	Overtime Allowance	100	100	100	0
090706	Medical Treatment	200	250	250	245
090711	Domestic Travel Expenses.	500	1500	1500	937
090713	Office Expenses	12900	15000	15000	10092
090720	Other Administrative Expenses	1500	1500	1500	301
090724	POL	2500	2500	2500	2232
090726	Advertising & Publicity (New)	45000	38000	38000	37999
090728	Professional Services (New)	60350	40400	40400	30622
090731	Grants-in-aid - General	30500	82000	82000	82000
090750	Other Charges	3450	100	100	100
	Sub Total:	171100	221400	221400	182955
0908	Headquarter Expenditure (EAC)				
090813	Office Expenses	10000	3000	3000	1551
090820	Other Administrative Expenses	54450	1000	1000	28
090826	Advertising & Publicity	30000	5000	5000	0
090828	Professional Services (New)	71850	23000	22100	16449
090831	Grants-in-aid - General	0	0	0	0
	Sub Total:	166300	32000	31100	18028
2210	MEDICAL & PUBLIC HEALTH (MAJOR HEAD)				
06	Public Health (Sub-Major-Head)				
06101	Prevention and Control of Disease (Minor Head)				
46	Flexible Pool for Communicable Diseases				
4614	Expenditure in Uts w/o legislature				
461401	Salaries	31000	59800	59800	41422
461431	Grants-in-aid	7600	3100	3100	2538
461450	Other Charges	25400	12700	12700	8950
	Sub Total:	64000	75600	75600	52910
	TOTAL: 2210:	401400	329000	328100	253893
2552	North-Eastern Areas (Major Head)				
00288	Public Health-Prevention & Control Of Diseases (Minor Head)				
10	Flexible Pool for Communicable Diseases				
100031	Grants-in-aid - General	133154	154675	151882	151841
00789	Scheduled Caste Sub Plan (Minor Head)				
65	Flexible Pool for Communicable Diseases				
650031	Grants-in-aid - General	23030	14497	17290	17852

Head		Approved BE 2017-18	Approved RE 2017-18	Approved FE 2017-18	E xpndntiture upto 31.03.2018
00796	Scheduled Tribe Sub Plan (Minor Head)				
68	Flexible Pool for Communicable Diseases				
680031	Grants-in-aid - General	278116	187428	187428	243486
1011	Flexible Pool for Communicable Diseases (EAC)				
101131	Grants-in-aid - General	508400	2334700	2112400	1973232
00789	Scheduled Caste Sub Plan (Minor Head)				
6510	Flexible Pool for Communicable Diseases(EAC)				
651031	Grants-in-aid - General	0	0	0	0
00796	Scheduled Tribe Sub Plan (Minor Head)				
6809	Flexible Pool for Communicable Diseases(EAC)				
680931	Grants-in-aid - General	0	0	0	0
	TOTAL: 2552	942700	2691300	2469000	2386411

Head		Approved BE 2017-18	Approved RE 2017-18	Approved FE 2017-18	E xpdntifure upto 31.03.2018
3601	Grants-in-aid to State Govts. (Major Head)				
06	Centrally Sponsored Schemes (Sub-Major Head)				
06101	Central Assistance/Share (Minor Head)				
1303	Flexible Pool for Communicable Diseases				
130331	Grants-in-aid - General (New)	1065727	2027025	1106300	1023406
06789	Scheduled Caste Sub Plan (Minor Head)				
0403	Flexible Pool for Communicable Diseases				
040331	Grants-in-aid - General (New)	1267900	449463	1194000	1193896
06796	Scheduled Tribe Sub Plan (Minor Head)				
0403	Flexible Pool for Communicable Diseases				
040331	Grants-in-aid - General (New)	625373	457512	633800	633742
3601	Grants-in-aid to State Govts. (Major Head)				
06102	Central Assistance/Share (Minor Head)				
0401	Flexible Pool for Communicable Diseases (EAC)				
040131	Grants-in-aid - General (New)	697000	4271700	4136800	4178575
02789	Scheduled Caste Sub Plan (Minor Head)				
3524	Flexible Pool for Communicable Diseases (EAC)				
352431	Grants-in-aid - General	0	0	0	0
02796	Scheduled Tribe Sub Plan (Minor Head)				
3524	Flexible Pool for Communicable Diseases (EAC)				
352431	Grants-in-aid - General	0	0	0	0
		3656000	7205700	7070900	7029619
3602	Grants-in-aid to UT with legislature (Major Head)				
06101	Central Assistance/Share (Minor Head)				
0303	Flexible Pool for Commun. Diseases				
030331	Grants-in-aid - General (New)	18318	10991	10991	9421
06789	Special Component Plan for Schedules Castes (Minor Head)				
0103	Flexible Pool for Commun. Diseases				
010331	Grants-in-aid - General	3682	2209	2209	304
	TOTAL: 3602	22000	13200	13200	9725
	Sub Total	5022100	10239200	9881200	9679648
2210	MEDICAL & PUBLIC HEALTH (MAJOR HEAD)				
06	Public Health (Sub-Major-Head)				
06001	Direction & Administration (Minor Head)				
09	Flexible Pool for Communicable Diseases				
0902	Dte. of NVBDCP (GC)				
090201	Salaries	22300	96000	96000	84908
090202	Wages	50	50	50	0
090203	Overtime Allowance	50	50	50	40
090206	Medical Treatment	1000	1000	1000	999
090211	Domestic Travel Expenses	2000	2500	2500	2395
090212	Foreight Travel Expenses	0	0	0	0
090213	Office Expenses	5000	5000	5000	4609
090214	Rent Rate & Taxes (New)	3000	25000	25000	17240
090224	POL	1000	1000	1000	847
	Sub Total:	34400	130600	130600	111038
0909	Procurement of Supplies and Materials - NVBDCP				
090921	Supplies and Materials	3784800	6494400	6494400	6491690
26.04.2018	GRAND TOTAL	8841300	16864200	16506200	16282376

Allocation and Releases under NVBDCP during 2017-18

(Rs. In lakhs)

Sl.No.	Name of the States/Uts	Allocation			Releases		
		Cash	Commodity	Total	Cash	Commodity	Total
1	Andhra Pradesh	462.95	447.00	909.95	511.00	165.29	676.29
2	Arunachal Pradesh	687.00	496.00	1183.00	897.00	5781.16	6678.16
3	Assam	800.10	1535.00	2335.10	1538.00	3660.83	5198.83
4	Bihar	1843.50	1830.00	3673.50	2645.00	14.08	2659.08
5	Chhattisgarh	864.50	2500.00	3364.50	1916.00	11384.10	13300.10
6	Goa	103.76	3.00	106.76	52.00	0.00	52.00
7	Gujarat	1249.00	10.00	1259.00	937.00	16.73	953.73
8	Haryana	52.00	0.00	52.00	0.00	0.00	0.00
9	Himachal Pradesh	45.00	0.00	45.00	0.00	0.00	0.00
10	Jammu & Kashmir	95.62	4.00	99.62	100.00	0.28	100.28
11	Jharkhand	1000.91	2370.00	3370.91	1167.00	13322.12	14489.12
12	Karnataka	686.06	284.00	970.06	0.00	210.30	210.30
13	Kerala	504.41	5.00	509.41	499.00	0.00	499.00
14	Madhya Pradesh	857.15	800.00	1657.15	1646.00	717.63	2363.63
15	Maharashtra	703.30	2.50	705.80	700.00	67.23	767.23
16	Manipur	440.00	465.00	905.00	0.00	909.91	909.91
17	Meghalaya	515.00	349.00	864.00	509.00	2797.18	3306.18
18	Mizoram	759.00	605.00	1364.00	342.00	1586.81	1928.81
19	Nagaland	642.00	475.00	1117.00	624.00	2659.97	3283.97
20	Orissa	6377.50	3799.50	10177.00	3392.00	25136.67	28528.67
21	Punjab	562.42	476.21	1038.63	422.00	0.00	422.00
22	Rajasthan	400.55	988.10	1388.65	0.00	5.78	5.78
23	Sikkim	41.90	0.00	41.90	0.00	0.00	0.00
24	Tamil Nadu	1380.55	30.00	1410.55	1690.00	0.00	1690.00
25	Telangana	525.33	103.00	628.33	617.00	50.25	667.25
26	Tripura	467.00	1150.00	1617.00	0.00	2558.26	2558.26
27	Uttar Pradesh	1350.80	1993.00	3343.80	675.00	908.32	1583.32
28	Uttarakhand	99.38	150.00	249.38	45.00	1.19	46.19
29	West Bengal	500.00	1100.00	1600.00	939.00	343.21	1282.21
30	Delhi	157.17	11.00	168.17	0.00	0.00	0.00
31	Pondicherry	47.83	4.00	51.83	97.00	0.25	97.25
32	A&N Islands	314.00	59.00	373.00	270.72	25.03	295.75
33	Chandigarh	43.00	17.00	60.00	76.00	0.36	76.36
34	D&N Haveli	100.00	0.00	100.00	102.00	0.00	102.00
35	Daman & Diu	66.00	0.00	66.00	35.00	0.00	35.00
36	Lakshadweep	41.00	0.00	41.00	20.00	0.00	20.00
Total		24785.69	22061.31	46847.00	22463.72	72322.94	94786.66
1	Establishment (DBS)	1711.00	0.00	1711.00	1829.55	0.00	1829.55
2	Establishment (EAC)	1663.00	0.00	1663.00	180.28	0.00	180.28
3	Establishment (GC)	344.00	0.00	344.00	1110.38	0.00	1110.38
4	Supply & Materials	37848.00	0.00	37848.00	64916.9	0.00	64916.90
Grand Total		66351.69	22061.31	88413.00	90500.83	72322.94	162823.77