

District BUDGET & Expenditure Report		
Month-		
State		
District		
Office Name		
Section A	Plan and Non Budget (Rs.lacs)	Amount (Rs.Lacs)
A1.1	Budget (Plan) – Total	
A1.2	Budget (Non-Plan) – Total	
A1.3	Salary (Budget Head - 01)	
A1.4	DA (Budget Head - 03)	
A1.5	Other Allowance (Budget Head - 06)	
A1.6	Interring Relief (Budget Head - 38)	
A1.7	Dearness Salary (Budget Head - 50)	
A1.8	Office Expenditure (Budget Head - 08)	
A1.9	Printing & Stationary (Budget Head - 11)	
A1.10	Electricity Charges (Budget Head - 09)	
A1.11	Water Charges (Budget Head - 10)	
A1.12	Telephone Expenses (Budget Head - 13)	
A1.13	Vehicle Maintenance & POL (Budget Head - 15)	
A1.14	Rent & Taxes (Budget Head - 17)	
A1.15	Major Civil Work (Budget Head - 24)	
A1.16	Minor Civil Work (Budget Head - 25)	
A1.17	Office Furniture & Equipment (Budget Head -12)	
A1.18	Computer Hardware/Software (Budget Head - 46)	
A1.19	Machinery, Equipment, Instruments(Budget Head -26)	
A1.20	Repair & Maintenance (Budget Head -29)	
A1.21	Drugs & Pharmaceuticals(Budget Head -39)	
A1.22	Drug maintenance(Budget Head -40)	
A1.23	Meals (Budget Head - 41)	
A1.24	Other/Residual Expenses (Budget Head -42)	
A1.25	Reagents & Consumables (Budget Head -43)	
Section B	National Health Mission (NHM) Budget Progress	Amount (Rs.Lacs)
B1.1	Fund available under RCH flexi pool (in Lakh)	
B1.2	expenditure under RCH flexi pool (in Lakh)	
B1.3	Fund available under Mission flexi pool (in Lakh)	
B1.4	expenditure under Mission flexi pool (in Lakh)	
B1.5	Fund available under RI (in Lakh)	
B1.6	expenditure under RI (in Lakh)	
B1.7	Fund available under NUHM (in Lakh)	
B1.8	expenditure under NUHM (in Lakh)	
B1.9	Fund available under National Program (in Lakh)	
B1.10	expenditure under National Program(in Lakh)	
B1.11	Total No. of Works Sanctioned from 2012-13 under NHM	
B1.12	Total No. of Works completed under NHM	
B1.13	Total No. of Works in progress under NHM	
B1.14	Total Project Cost for civil works (Rs. lakh)	
B1.15	Expenditure of civil works (Rs. lakh)	
B1.16	Total No. of Works in progress more than 75% (other than NHM)	
B1.17	Funds(Rs. lakh) released for civil works under state plan to construction agencies	
B1.18	Funds (Rs. lakh) released for civil works under districts plan to construction agencies	