

FINANCIAL REPORT FOR NDCPs THE YEAR ENDED  
DISTRICT HEALTH SOCIETY, \_\_\_\_\_

Schedule IX-D

Programme: Vertical Health Programmes and Others

Code for Sch -I	Activity	Opening Balance as on 1.04.09 Rs.	Fund Received from the SHS				Total Fund Available during the year. (3+7) Rs.	Fund Utilized during the year								
			Upto 2008-09 Rs.	During 2009-10 Rs.		Total Fund Received from beginning of the Programme (4+6) Rs.		At District		At Health Institutions			Total Fund Utilized during 2008-09 (11+14) Rs.	Cumulative Fund utilized from the beginning of the programme (9+11+14) Rs.	Closing Balance of Fund as on 31.03.2010 (8-16) Rs.	
				Reporting Month Rs.	Cumulative Rs.			Up to 2008-09 Rs.	During 2009-10 Rs.							
									Reporting Month Rs.	Cumulative Rs.						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>D</b>	<b>National Iodine Deficiency Disease Control Programme (NIDDCP)</b>															
D.1	Establishment of IDD Control Cell															
D.2	Establishment of IDD Monitoring Lab.															
D.3	Health Education & Publicity															
D.4	IDD Surveys															
D.5	Office Expenses															
	<b>Total (D):</b>															
<b>E</b>	<b>Integrated Disease Surveillance Programme (IDSP)</b>															
E.1	Civil Works (Renovation & Repair)															
E.2	Furniture & Fixtures															
E.3	Lab Equipments															
E.4	Lab Material & Supplies															
E.5	Office Equipments															
E.6	Consultants/Contract Staff															
E.7	IEC															
E.8	Training															
E.9	Operational Cost															
	<b>Total (E):</b>															
<b>F</b>	<b>Revised National Vector Borne Disease Control Programme (NVBDCP)</b>															
<b>F.1</b>	<b>DBS</b>															
<b>F.1.1</b>	<b>Malaria</b>															
F.1.1.1	MPW															
F.1.1.2	ASHA															
F.1.1.3	Operational Cost															
F.1.1.4	IEC															
F.1.1.5	Training															
<b>F.1.2</b>	<b>ELF</b>															
<b>F.1.3</b>	<b>JE</b>															
F.1.3.1	Diagnostic & Management															
F.1.3.2	Training															
F.1.3.3	IEC															
F.1.3.4	Technical Malathion															
F.1.3.5	Monitoring & Evaluation															
<b>F.1.4</b>	<b>Dengue/Chikungunia</b>															
<b>F.2</b>	<b>GFATM</b>															
F.2.1	Capacity Building															
F.2.2	State Society/Plan & Admn															
F.2.3	Human Resource															
F.2.4	M&E/IEC/Op. Cost for treat of bednet															
F.2.5	BCC/PPP of Larvivorous Fish															
	<b>Total (F):</b>															

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				Reporting Month Rs.	Cumulative Rs.			Up to 2008-09 Rs.	During 2009-10 Rs.							
									Reporting Month Rs.	Cumulative Rs.	Reporting Month Rs.	Cumulative Rs.				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>G</b>	<b>National Leprosy Eradication Programme (NLEP)</b>															
G.1	Contractual Services															
G.2	Services through ASHA/USHA															
G.3	Office expenses & Consumables															
G.4	Capacity Building															
G.5	BCC															
G.6	POI/Vehicle Operation & Hiring															
G.7	DPMR															
G.8	Material & Supplies															
G.9	Urban Leprosy Control															
G.10	NGO - SET Scheme															
G.11	Supervision, Monitoring & Review Meetings															
G.12	Cash Assistance															
G.13	Others															
	<b>Total (G):</b>															
<b>H</b>	<b>National Programme for Control of Blindness (NPCB)</b>															
H.1	Cataract Operation/IOL/SICS															
H.2	School Eye Screening															
H.3	Procurement of Equipments															
H.4	Non Recurring GIA to Vision Centre															
H.5	Non Recurring GIA to Eye Bank															
H.6	Non Recurring GIA to Eye Donation Centres															
H.7	Non Recurring GIA to NGO's															
H.8	Training of Manpower for skill upgradation															
H.9	IEC															
H.10	Salary Support of State Ophthalmic Cell & NPCB District Health Society															
H.11	Construction of Eye Wings & Eye Ots															
H.12	Contingency & Other Activities															
	<b>Total (H):</b>															
<b>I</b>	<b>Revised National Tuberculosis Control Programme (RNTCP)</b>															
I.1	Civil Works															
I.2	Laboratory Materials															
I.3	Honorarium															
I.4	IEC															
I.5	Equipment maintenance															
I.6	Training															
I.7	Vehicle Maintenance															
I.8	Vehicle Hiring															
I.9	NGO/PP Support															
I.10	Medical College															
I.11	Miscellaneous															
I.12	Contractual Services															
I.13	Printing															
I.14	Research & Studies															
I.15	Salary of regular staff															
I.16	Procurement of drugs															
I.17	Procurement of vehicles															
I.18	Procurement of Equipment															
	<b>Total (I):</b>															

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>J</b>	<b>National Programme for Prevention &amp; Control of Deafness (NPPCD)</b>															
J.1	Salary to Audio Metric Assistant															
J.2	Salary to Speech Therapist															
J.3	Hearing Aid/Kit															
J.4	Contingency															
	<b>Total (J):</b>															
<b>K</b>	<b>National Tobacco Control Programme (NTCP)</b>															
K.1	Civil Works															
K.2	Laboratory Materials															
K.3	Counselling Charges (Honorarium)															
K.4	IEC/Publicity															
K.5	Equipment Maintenance															
K.6	Training															
K.7	Vehicle Maintenance															
K.8	Vehicle Hiring															
K.9	NGO/PP Support															
K.10	Medical Colleges															
K.11	Office Operations (Miscellaneous)															
K.12	Contractual Services															
K.13	Printing															
K.14	Research & Studies															
K.15	Salary to Regular Staff															
K.16	Procurement of Drugs															
K.17	Procurement of Vehicles															
K.18	Procurement of Equipments															
	<b>Total (K):</b>															
<b>L</b>	<b>TRAINING (SIH&amp;FW)</b>															
<b>L.1</b>	<b>Strengthening of Training Institutions (SIHFW &amp; ANMTC etc)</b>															
L.1.1	Repair & Renovation of Conference Hall etc															
L.1.2	Provide equipments & Training Aids, Journals & Publications															
L.1.3	Contractual Staff															
L.1.4	Other Activities															
<b>L.2</b>	<b>Development of Training Package</b>															
<b>L.3</b>	<b>Maternal Health Training</b>															
L.3.1	Skilled Birth Attendent (SBA)															
L.3.2	EmOC Training															
L.3.3	Life Saving Anesthesia Skill Training															
L.3.4	MTP Training															
L.3.5	Dai Training															
L.3.6	Other MH Training (ISD Refresher)															
<b>L.4</b>	<b>IMEP Training</b>															
<b>L.5</b>	<b>Child Health Training</b>															
L.5.1	Facility Based Newborn Care															
L.5.2	Home Based Newborn Care															
L.5.3	Care of Sick Children and Severe Malnutrition															
L.5.4	Other CH Training															
<b>L.6</b>	<b>Family Planning Training</b>															
L.6.1	Laparoscopic Sterilization Training															

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
L.6.2	MiniLap Training																
L.6.3	NSV Training																
L.6.4	IUD Insertion Training																
L.6.5	Contraceptive Update/ISO Training																
L.6.6	Other FP Training																
L.7	ARSH Training																
L.8	Programme Management Training																
	Total (L):																
M	UNICEF																
M.1	Cash Assistance to Technical Persons																
M.2	Salary to Contractual Staff																
M.3	UNICEF Support																
M.4	Training (Vitamin-A, Zinc-ORS, etc.)																
M.5	SCNU																
M.6	IPPI Activity (Miking)																
M.7	Task Force Meeting																
	Total (M):																
N	AYUSH																
N.1	Renovation of Hospitals																
N.2	Workshop																
N.3	Bank Chrges																
	Total (N):																
O	Non Communicable Disease (NCD)																
O.1	Infrastructure Development																
O.2	Meeting/Worshop																
O.3	Operational Cost																
O.4	Training																
O.1	NCD Cell Assistant																
O.2	NCD Cell DHPO																
O.3	NCD Cell MO																
	Total (O):																
P	ASSAM GOVT. SPONSORED PROGRAMMES																
P.1	Mamoni																
P.2	Majoni																
P.3	Mamta																
P.4	Other (pls specify)																
	Total (P):																
	TOTAL (D+E+F+G+H+I+J+K+L+M+N+O+P)																