

RCH - February 2017		Kolhapur District		
code No.	Components	PIP	Exp. Upto Feb.' 17	%
A	RCH	1892.51	942.56	49.80
A.1	MATERNAL HEALTH	335.77	124.37	37.04
A.1.3	Janani Suraksha Yojana / JSY	99.47	48.52	48.78
A.1.3.1	Home deliveries	2.31	0.00	0.00
A.1.3.2	Institutional deliveries	66.71	24.62	36.90
A.1.3.2.a	Rural	48.45	18.38	37.94
A.1.3.2.b	Urban	11.13	1.99	17.89
A.1.3.2.c	C-sections	7.13	4.25	59.57
A.1.3.3	Administrative Expenses	3.83	0.30	7.77
A.1.3.4	Incentives to ASHA	26.62	23.60	88.66
A.1.4	Maternal Death Review (both in institutions and community)		0.00	#DIV/0!
A.1.5	Other strategies/activities (please specify)	0.00	0.00	#DIV/0!
A.1.5.1	Line listing and follow-up of severely anemic women		0.00	#DIV/0!
A.1.5.2	Line listing of the women with blood disorders		0.00	#DIV/0!
A.1.5.3	Follow up mechanism for the severely anemic women and women with blood disorders		0.00	#DIV/0!
A.1.5.4	Performance Based Incentives to 150 LSAS trained MOs @ Rs.1000/- per case 2 Cases/MO/months.		0.00	#DIV/0!
A.1.5.5	Performance Based Incentives to 110 EmOC trained Mos @ Rs.1000/- per case 2 Cases/MO/months.		0.00	#DIV/0!
A.1.6	JSSK- Janani Shishu Surakhsha Karyakram	236.30	75.85	32.10
A.1.6.1	Drugs and consumables		0.00	#DIV/0!
A.1.6.2	Diagnostic	127.19	11.32	8.90
A.1.6.3	Blood Transfusion	4.65	2.45	52.67
A.1.6.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)	39.86	21.43	53.77
A.1.6.5	Free Referral Transport	64.60	40.66	62.94
A.1.6.6	Other JSSK activity	0.00	0.00	#DIV/0!
A.1.6.6.1	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle Cell trait, I ^h 2 Thalassemia, Haemoglobin variants exp, Haemoglobin E and Anemia - Refer Hemoglobinopathies guidelines	0.00	0.00	#DIV/0!
A.1.6.6.2	Project regarding improving quality of intra and immediate post partum care in 9 high priority districts		0.00	#DIV/0!
A.1.6.6.3	Diet (3 days for Sub Center)	0.00	0.00	#DIV/0!
A.2.	CHILD HEALTH	17.90	7.38	41.21
A.2.1	IMNCI (including F- IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	0.00	0.00	#DIV/0!
A.2.2	Facility Based Newborn Care/FBNC (SNCU, NBSU, NBCC - any cost not budgeted under HR, Infrastructure, procurement, training, IEC etc.) e.g. operating cost rent, electricity etc. imprest money	5.02	3.77	75.00
A.2.2.1	SNCU	2.52	1.89	75.00
A.2.2.2	SNCU Data Management		0.00	#DIV/0!
A.2.2.3	NBSU (Shifted from Supplementary PIP)	2.50	1.88	75.00
A.2.2.3	NBCC		0.00	#DIV/0!
A.2.3	Home Based New born Care / HBNC	0.00	0.00	#DIV/0!
A.2.3.1	Visiting newborn in first 42 days of life	0.00	0.00	#DIV/0!
A.2.3.2	Line listing and follow-up of LBW babies and SNCU discharge	0.00	0.00	#DIV/0!
A.2.3.3	Others (if any)	0.00	0.00	#DIV/0!
A.2.4	Infant and Young Child Feeding /IYCF		0.00	#DIV/0!
A.2.5	Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs etc.)	6.50	0.69	10.64

A.2.6	Management of diarrhoea & ARI & micronutrient malnutrition	0.00	0.00	#DIV/0!
A.2.7	Micronutrient Supplementation Programme (cost of activities except cost of procurement of supplements)	1.62	1.22	75.31
A.2.8	Child Death Review	0.50	0.00	0.00
A.2.9	Incentive to ASHA under child health		0.00	#DIV/0!
A.2.10	JSSK (for Sick infants up to 1 year)	3.66	1.70	46.45
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)		0.00	#DIV/0!
A.2.10.2	Diagnostics	3.66	1.70	46.45
A.2.10.3	Free Referral Transport		0.00	#DIV/0!
A.2.11	Any other interventions (eg; rapid assessments, protocol development)	0.28	0.00	0.00
A.2.11.1	One time Secreeing to identify the carriers of Sickle Cell trait, I ^A 2 Thalassemia, Haemoglobin variants at school especially calss 8 students		0.00	#DIV/0!
A.2.11.2	Dissemination of few guidelines from GOI regarding IFA, ORS & Zinc, Vit K upto sub center inculding corporation area. 30 pages book contaning above guidelines for approx. 15000 copies@Rs.120 per copy.		0.00	#DIV/0!
A.2.11.3	Devlopment and printing of registers, guidelines, Protocols, flexboards, Discharge Cards, Referreral Cards, Flip chart & Report at VCDCs, CTCs and NRCs		0.00	#DIV/0!
A.2.11.4	SNCU Mentoring Visit	0.28	0.00	0.00
A.2.11.5	Printing Formats for Child Death Review		0.00	#DIV/0!
A.2.11.6	Half Day Orientation for meeting at PHC/Block level for Rs 75 per participant in National Deworming Day (NDD)	0.00	0.00	#DIV/0!
A.2.12	National Iron Puls Initiative Plus Initiative(procurement to be budgeted under B.16.2.6 & printing under IEC)	0.32	0.00	0.00
A.2.12.1	Provisional for State & District Level (Dissemination/ Trainings/ Meetings/ Workshops/ review Meetings)	0.32	0.00	0.00
A.2.12.2	Other (if any)		0.00	#DIV/0!

A.3	FAMILY PLANNING	153.66	91.59	59.60
A.3.1	Terminal/Limiting Methods	137.97	80.56	58.39
A.3.1.1	Female sterilisation camps		0.00	#DIV/0!
A.3.1.2	NSV camps	0.70	0.28	40.00
A.3.1.3	Compensation for female sterilisation	120.76	70.72	58.57
A.3.1.4	Compensation for male sterilization/NSV Acceptance	16.39	9.45	57.64
A.3.1.5	Processing Accreditation/empanelment for private facilities providers to provide sterilization service	0.12	0.11	91.67
A.3.2	Spacing Methods	1.06	1.31	123.40
A.3.2.1	IUCD Camps		0.00	#DIV/0!
A.3.2.2	compensation for IUCD insertion at health facilities(including fixed day services at SHC and PHC)		0.00	#DIV/0!
A.3.2.3	PPIUDC services	1.06	1.31	123.40
A.3.2.4	Processing Accreditation empanelment for private facilities providers to provide IUCD service		0.00	#DIV/0!
A.3.2.5	Orientation/ review of ASHA/ ANM/AWW		0.00	#DIV/0!
A.3.2.6	Dissemination of FP Manuals and guidelines		0.00	#DIV/0!
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	8.93	7.76	86.90
A.3.4	Repairs of Laparoscopes	0.25	0.13	50.30
A.3.5	Other strategies/activities (please specify):	1.45	1.32	90.97
A.3.5.1	Orientation workshop, QAC meetings	0.05	0.00	0.00
A.3.5.2	FP review Meetings	0.00	0.00	#DIV/0!
A.3.5.3	Performance reward if any		0.00	#DIV/0!
A.3.5.4	World Population Day' celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities	1.40	1.32	94.21
A.3.5.5	Other strategies/ activities (such as strengthening fixed day services for IUCD and sterilization etc.)	0.00	0.00	#DIV/0!
A.3.5.5.1	Printing of FP Manuals, Guidelines, etc.		0.00	#DIV/0!
A.3.5.5.2	Free Diet to sterilization Patients and one accompanying relative in Hard to reach tribal area.		0.00	#DIV/0!
A.3.5.5.3	Family Planning logistics & supply chain management Software		0.00	#DIV/0!
A.3.6	Family Planning Indemnity Scheme	4.00	0.51	12.86
A.4	ADOLESCENT HEALTH /RKSK (Rashtriya Kishore Swasthya Karyakarm)	12.50	12.47	99.75
A.4.1	Facility based Services	0.50	0.30	60.00
A.4.1.1	Dissemination/ meetings/ Workshops/ review for AH (including WIFS, MHS)	0.00	0.00	#DIV/0!
A.4.1.2	Establishment of new clinics at DH/ Medical college level		0.00	#DIV/0!
A.4.1.3	Establishment of new clinics at CHC/PHC level		0.00	#DIV/0!
A.4.1.4	Operating expenses for existing clinics	0.50	0.30	60.00
A.4.1.5	Mobility Support for ARSH / ICTC counsellors	0.00	0.00	#DIV/0!
A.4.1.6	Other (please specify) (NDD)		0.00	#DIV/0!

A.4.2	Community level Services	0.00	0.00	#DIV/0!
A.4.2.1	Incentives for Peer Educators		0.00	#DIV/0!
A.4.2.2	Organizing Adolescent Health day		0.00	#DIV/0!
A.4.2.3	Other (please specify) Non Financial Incentives for Peer Educators State District Block Level best Peer educator award		0.00	#DIV/0!
A.4.3	Weekly Iron and Folic Acid Supplementation programme activities	0.00	0.00	#DIV/0!
A.4.4	Scheme For Promotion of Menstrual Hygiene activities	0.00	0.00	#DIV/0!
A.4.5	Other Strategies /activities (Please Specify)	12.00	12.17	101.41
A.4.5.1	Printing of National Deworming day	8.98	9.72	108.28
A.4.5.2	Half Day Orientation for meeting at PHC/ UHP/RH/DH/SDH/level	2.84	2.36	82.94
A.4.5.3			0.00	#DIV/0!
A.4.5.4	Adolescent Friendly Club at sub center Level including Mobility support for PE For 5 Month		0.00	#DIV/0!
A.4.5.5			0.00	#DIV/0!
A.4.5.6	State Level meeting of ARSH Counsellors twice in a year. To conduct a ARSH counsellor meeting at state level twice in a year @Rs.10000 per meeting.		0.00	#DIV/0!
A.4.5.11	Printing of strategy and operational Frame work Guidelines and Translationa		0.00	#DIV/0!
A.4.5.12	Writing slogans on walls, printing of Annex 2 in WIFS Register Printing of Reporting Formats of Anganwadi Wash activity in School	0.18	0.09	50.00
A.5	RBSK	148.62	47.48	31.95
A.5.1	Operational Cost of RBSK (Mobility support, DEIC etc.)	118.02	43.07	36.49
A.5.1.1	Prepare and disseminate Guidelines for RBSK		0.00	#DIV/0!
A.5.1.2	Prepare a Details operational Plan for RBSK across District	0.12	0.09	75.00
A.5.1.3	Mobility Support for Moblie Health team	117.18	42.42	36.20
A.5.1.4	Operation cost of DEIC		0.00	#DIV/0!
A.5.1.5	New born Screening - inborn error of metabolism		0.00	#DIV/0!
A.5.1.6	To facilitate online data Entry of health check up of 0 to18yrs. Children under RBSK programme	0.42	0.00	0.00
A.5.1.7	communication cost for RBSK Teams and DEIC, Stationary for RBSK Teams	0.30	0.56	186.69
A.5.1.8	RBSK-RGJAY Software		0.00	#DIV/0!
A.5.1.9	Manpower for Integration of Hematology, Sickle cell, JSSK, RBSK & RKSK Programs		0.00	#DIV/0!
A.5.2	Referral Support for Secondary / Tertiary care	30.60	4.41	14.42
A.6.	TRIBAL RCH	0.00	0.00	#DIV/0!
A.6.1	Special plans for tribal areas		0.00	#DIV/0!
A.6.2	HR for tribal areas (in addition to normative HR)		0.00	#DIV/0!
A.6.3	Outreach activities		0.00	#DIV/0!
A.6.4	Other Tribal RCH strategies/activities (please specify)	0.00	0.00	#DIV/0!
A.6.4.1	Hardship Allowance to Medical Officers of Bharari Pathak in Tribal Districts @ Rs.18000/- per month.		0.00	#DIV/0!
A.6.4.2	Monitoring of RCH activities in Melghat area of Amravati district		0.00	#DIV/0!
A.6.4.3	Hardship allowance to ADHO and THO working in Melghat Area of Amravati district.		0.00	#DIV/0!
A.6.4.4	Special Residential CME for medical officers in very remote tribal areas.		0.00	#DIV/0!
A.6.4.5	Incentive to Community Referral (Dai, Bhumka etc.) for inaccessible areas of tribal district for transport of pregnant women to the institution.		0.00	#DIV/0!
A.7	PNDT Activities	1.05	0.32	30.76
A.7.1	Support to PNDT cell		0.00	#DIV/0!
A.7.2	Other PNDT activities (please specify)	0.55	0.28	50.91

A.7.2.1	Re-Orientation of Appropriate Authorities on PCPNDT Act.		0.00	#DIV/0!
A.7.2.2	Incidental expenses for sting operations	0.10	0.00	0.00
A.7.2.3	Provision for Witness support participated in PCPNDT court cases	0.10	0.00	0.00
A.7.2.4	Support for teams at district level for inspection of sonography centres registered under PC PNDT Act		0.00	#DIV/0!
A.7.2.5	District level orientation workshops for Appropriate Authorities and Owners of Sonography Centers in 33 Districts and 26 Corporations	0.10	0.10	100.00
A.7.2.6	A) Award to informers of sonography centres practicing illegal sex determinations. B) Publicity of the Scheme (Budget kept at State Level.)		0.00	#DIV/0!
A.7.2.7	Support to PCPNDT Cell at District Level.	0.25	0.18	72.00
A.7.2.8	Support to State Level and Regional Level vigilance squads		0.00	#DIV/0!
A.7.2.9	PCPNDT Programme Implemented Price, mapping and tracking		0.00	#DIV/0!
A.7.2.10	Budget For NGO proposal Rs. 15,00,000/-NGO		0.00	#DIV/0!

A.7.3	Mobility support	0.50	0.04	8.60
A.8	Human Resources	937.65	553.70	59.05
A.8.1	Contractual Staff & Services	937.65	553.70	59.05
A.8.1.1	ANMs,Supervisory Nurses, LHV's,	501.16	323.60	64.57
A.8.1.1.1	ANMs	342.53	237.32	69.29
A.8.1.1.1.a	DH		0.00	#DIV/0!
A.8.1.1.1.b	FRUs		0.00	#DIV/0!
A.8.1.1.1.c	Non FRU SDH/ CHC		0.00	#DIV/0!
A.8.1.1.1.d	24 X 7 PHC		0.00	#DIV/0!
A.8.1.1.1.e	Non- 24 X 7 PHCs		0.00	#DIV/0!
A.8.1.1.1.f	Sub Centres	327.81	229.78	70.09
A.8.1.1.1.g	SNCU/ NBSU/NRC etc		0.00	#DIV/0!
A.8.1.1.1.h	Others	14.72	7.55	51.26
A.8.1.1.1.h	ANM - PHU Gadchiroli		0.00	#DIV/0!
A.8.1.1.1.h	ANM - Urban RCH	14.72	7.55	51.26
A.8.1.1.2	Staff Nurses	69.53	33.21	47.77
A.8.1.1.2.a	DH		0.00	#DIV/0!
A.8.1.1.2.b	FRUs		0.00	#DIV/0!
A.8.1.1.2.c	Non FRU SDH/ CHC		0.00	#DIV/0!
A.8.1.1.2.d	24 X 7 PHC	30.65	21.59	70.45
A.8.1.1.2.e	Non- 24 X 7 PHCs		0.00	#DIV/0!
A.8.1.1.2.f	SNCU/ NBSU/NRC etc	38.88	11.62	29.89
A.8.1.1.2.g	Others		0.00	#DIV/0!
A.8.1.1.3	LHV's/supervisory nurses	89.10	53.06	59.55
A.8.1.1.3.a	DH		0.00	#DIV/0!
A.8.1.1.3.b	FRUs		0.00	#DIV/0!
A.8.1.1.3.c	Non FRU SDH/ CHC		0.00	#DIV/0!
A.8.1.1.3.d	24 X 7 PHC	87.75	53.06	60.47
A.8.1.1.3.e	Non- 24 X 7 PHCs		0.00	#DIV/0!
A.8.1.1.3.f	SNCU/ NBSU/NRC etc	1.35	0.00	0.00
A.8.1.1.3.g	Others		0.00	#DIV/0!
A.8.1.2.1	Laboratory Technicians	4.80	2.15	44.85
A.8.1.2.1.a	DH		0.00	#DIV/0!
A.8.1.2.1.b	FRUs	1.92	0.43	22.40
A.8.1.2.1.c	Non FRU SDH/ CHC	0.96	0.00	0.00
A.8.1.2.1.d	24 X 7 PHC	1.92	1.72	89.72
A.8.1.2.1.e	Non- 24 X 7 PHCs		0.00	#DIV/0!
A.8.1.2.1.f	Others		0.00	#DIV/0!
A.8.1.2.2	MPWs (this cell needs to be frozen). As per MSG the MPWs should not be supported by NRHM		0.00	#DIV/0!
A.8.1.3	Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)	104.40	28.96	27.74
A.8.1.3.1	Obstetricians and Gynaecologists	6.00	3.99	66.54
A.8.1.3.1.a	DH		0.00	#DIV/0!
A.8.1.3.1.b	FRUs	6.00	3.99	66.54
A.8.1.3.1.c	Non FRU SDH/ CHC		0.00	#DIV/0!
A.8.1.3.1.d	other (Please Specify)		0.00	#DIV/0!
A.8.1.3.2	Paediatricians	6.00	0.00	0.00
A.8.1.3.2.a	DH		0.00	#DIV/0!
A.8.1.3.2.b	FRUs		0.00	#DIV/0!
A.8.1.3.2.c	Non FRU SDH/ CHC	6.00	0.00	0.00
A.8.1.3.2.d	other (Please Specify)		0.00	#DIV/0!

A.8.1.3.3	Anaesthetists	36.00	7.88	21.90
A.8.1.3.3.a	DH		0.00	#DIV/0!
A.8.1.3.3.b	FRUs	30.00	6.83	22.78
A.8.1.3.3.c	Non FRU SDH/ CHC	6.00	1.05	17.50
A.8.1.3.3.d	other (Please Specify)		0.00	#DIV/0!
A.8.1.3.4	Surgeons	18.00	1.75	9.72
A.8.1.3.4.a	DH		0.00	#DIV/0!
A.8.1.3.4.b	FRUs	18.00	1.75	9.72
A.8.1.3.4.c	Non FRU SDH/ CHC		0.00	#DIV/0!
A.8.1.3.4.d	other (Please Specify)		0.00	#DIV/0!
A.8.1.3.5	Specialists for CH (Paediatrician etc) in SNCU,NBSU,NRC	5.40	0.00	0.00
A.8.1.3.5.a	DH		0.00	#DIV/0!
A.8.1.3.5.b	FRUs		0.00	#DIV/0!
A.8.1.3.5.c	Non FRU SDH/ CHC		0.00	#DIV/0!
A.8.1.3.5.d	other (Please Specify)	5.40	0.00	0.00
A.8.1.3.6.1	Radiologists		0.00	#DIV/0!
A.8.1.3.6.2	Pathologists		0.00	#DIV/0!
A.8.1.3.7	Dental surgeons and dentists	33.00	15.33	46.46
A.8.1.3.7.a	DH		0.00	#DIV/0!
A.8.1.3.7.b	FRUs	23.10	12.27	53.13
A.8.1.3.7.c	Non FRU SDH/ CHC	9.90	3.06	30.88
A.8.1.4	PHNs at CHC, PHC level	0.00	0.00	#DIV/0!
A.8.1.5	Medical Officers	11.61	0.00	0.00
A.8.1.5.6	MOs for SNCU/NBSU/NRC etc	11.61	0.00	0.00
A.8.1.5.7	Other MOs		0.00	#DIV/0!
A.8.1.5.8	Others		0.00	#DIV/0!
A.8.1.6	Additional Allowances/ Incentives to M.O.s	0.00	0.00	#DIV/0!
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc	280.78	188.78	67.23
A.8.1.7.1	Pharmacist	1.92	0.08	4.03
A.8.1.7.1	DH		0.00	#DIV/0!
A.8.1.7.1	FRUs	1.92	0.08	4.03
A.8.1.7.1	Non FRU SDH/ CHC		0.00	#DIV/0!
A.8.1.7.1	24 X 7 PHC		0.00	#DIV/0!
A.8.1.7.1	Non- 24 X 7 PHCs		0.00	#DIV/0!
A.8.1.7.1	Others		0.00	#DIV/0!
A.8.1.7.2	Radiographers		0.00	#DIV/0!
A.8.1.7.3	OT technicians/assistants	0.00	0.00	#DIV/0!
A.8.1.7.3.a	DH		0.00	#DIV/0!
A.8.1.7.3.b	FRUs		0.00	#DIV/0!
A.8.1.7.4	RBSK Teams (Exclusive mobile health team & DEIC Staff	266.55	185.04	69.42
A.8.1.7.4.1	Mos- AYUSH / MBBS	174.65	123.21	70.55
A.8.1.7.4.2	Staff Nurse/ ANM	45.34	31.03	68.43
A.8.1.7.4.3	Pharmacists	46.56	30.80	66.15
A.8.1.7.4.4	DEIC	0.00	0.00	#DIV/0!
A.8.1.7.4.4.a	Pediatrician		0.00	#DIV/0!
A.8.1.7.4.4.b	MO, MBBS		0.00	#DIV/0!
A.8.1.7.4.4.c	MO, Dental		0.00	#DIV/0!
A.8.1.7.4.4.d	SN		0.00	#DIV/0!
A.8.1.7.4.4.e	Physiotherapist		0.00	#DIV/0!
A.8.1.7.4.4.f	Audiologist & Speech therapist		0.00	#DIV/0!
A.8.1.7.4.4.g	Psychologist		0.00	#DIV/0!
A.8.1.7.4.4.h	Optometrist		0.00	#DIV/0!
A.8.1.7.4.4.i	Early Interventionist cum special educator		0.00	#DIV/0!
A.8.1.7.4.4.j	Social Worker		0.00	#DIV/0!
A.8.1.7.4.4.k	Lab Technician		0.00	#DIV/0!
A.8.1.7.4.4.l	Dental Technician		0.00	#DIV/0!
A.8.1.7.4.4.m	Data Entry Operators		0.00	#DIV/0!
A.8.1.7.4.5	Honorarium for Pediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics (Rs.3000/- per specialist every 15 days) @ Rs.50,000/- per DEIC per month for 8 DEICs for 5 months.		0.00	#DIV/0!

A.8.1.7.5	Others	4.15	3.66	88.28
A.8.1.7.5.1	RMNCH/FP Counsellors		0.00	#DIV/0!
A.8.1.7.5.2	Adolescent Health counselors	2.21	1.82	82.40
A.8.1.7.5.3	Honorarium to ICTC counsellors for AH activities		0.00	#DIV/0!
A.8.1.7.5.4	Other (please specify)	1.94	1.84	94.99
A.8.1.7.6	All Technical HR for State Specific Initiatives	0.00	0.00	#DIV/0!
A.8.1.7.7	Others (pl specify)	8.16	0.00	0.00
A.8.1.7.7.1	HR for state blood cell, blood banks and bank storage	2.16	0.00	0.00
A.8.1.7.7.2	Physician (Non IPHS/ Special Plan)	6.00	0.00	0.00
A.8.1.7.7.3	Staff for Integration of Hematology, Sickle cell, JSSK, RBSK and RKSK Programmes		0.00	#DIV/0!
A.8.1.7.8	Staff for Training Institutes/ SIHFW/ Nursing Training	0.00	0.00	#DIV/0!
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.	0.36	0.00	0.00
A.8.1.9	Human Resources Development (Other than above)	24.00	6.63	27.64
A.8.1.10	Other Incentives Schemes (Pl.Specify)	1.48	0.55	37.16
A.8.1.10.1	Hardship allowances to Health Staff working very remote and naxalite areas		0.00	#DIV/0!
A.8.1.10.2			0.00	#DIV/0!
A.8.1.10.3	Honorium for quality improvement mentors under Dakshata initiative in 9 HPDs		0.00	#DIV/0!
A.8.1.10.4	Nutritionist / Nutrition Officer for Child Health and NRC	1.48	0.55	37.16
A.8.1.11	Support Staff for Health Facilities	9.06	3.02	33.38
A.8.1.11.a	DH		0.00	#DIV/0!
A.8.1.11.b	FRUs		0.00	#DIV/0!
A.8.1.11.f	SNCU/ NBSU/ NBCC/NRC etc	5.22	1.82	34.95
A.8.1.11.g	Others - Drivers under Free Referral Transport	3.84	1.20	31.25
	Annual Increment Employee Provident Fund (EPF) for the Staff		0.00	#DIV/0!
A.9	TRAINING	9.98	4.73	47.42
A.9.1	Skill lab	0.00	0.00	#DIV/0!
A.9.1.1	Setting up of Skill Lab		0.00	#DIV/0!
A.9.1.2	Human Resources		0.00	#DIV/0!
A.9.1.3	Training Motivation and follow up visit		0.00	#DIV/0!
A.9.1.4	Onsite mentoring at Delivery Points		0.00	#DIV/0!
A.9.1.5	other Skill lab training		0.00	#DIV/0!
A.9.2	Development of training packages	0.00	0.00	#DIV/0!
A.9.2.1	Development/ translation and duplication of training materials		0.00	#DIV/0!
A.9.2.2	Other activities (pl. specify)	0.00	0.00	#DIV/0!
A.9.2.2.1	Advanced Skill Stations for Add on Skills		0.00	#DIV/0!
A.9.2.2.2	National Meeting in the State		0.00	#DIV/0!
A.9.2.2.3	District Skill Labs		0.00	#DIV/0!
A.9.2.2.4	Strengthening of National Nodal Centre, Wardha		0.00	#DIV/0!
A.9.3	Maternal Health Training	0.00	0.00	#DIV/0!
A.9.3.1	Skilled Attendance at Birth / SBA	0.00	0.00	#DIV/0!
A.9.3.1.1	Setting up of SBA Training Centres		0.00	#DIV/0!
A.9.3.1.2	TOT for SBA		0.00	#DIV/0!
A.9.3.1.3	Training of Staff Nurses in SBA		0.00	#DIV/0!
A.9.3.1.4	Training of ANMs / LHVs in SBA		0.00	#DIV/0!
A.9.3.2	EmOC Training	0.00	0.00	#DIV/0!
A.9.3.2.1	Setting up of EmOC Training Centres		0.00	#DIV/0!
A.9.3.2.2	TOT for EmOC		0.00	#DIV/0!
A.9.3.2.3	Training of Medical Officers in EmOC		0.00	#DIV/0!
A.9.3.3	Life saving Anaesthesia skills training	0.00	0.00	#DIV/0!
A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres		0.00	#DIV/0!
A.9.3.3.2	TOT for Anaesthesia skills training		0.00	#DIV/0!
A.9.3.3.3	Training of Medical Officers in Life saving Anaesthesia skills		0.00	#DIV/0!
A.9.3.4	Safe abortion services training (including MVA/ EVA and Medical abortion)	0.00	0.00	#DIV/0!
A.9.3.4.1	TOT on safe abortion services		0.00	#DIV/0!
A.9.3.4.2	Training of Medical Officers in safe abortion		0.00	#DIV/0!

A.9.3.5	RTI / STI Training	0.00	0.00	#DIV/0!
A.9.3.5.1	TOT for RTI/STI training		0.00	#DIV/0!
A.9.3.5.2	Training of laboratory technicians in RTI/STI		0.00	#DIV/0!
A.9.3.5.3	Training of Medical Officers in RTI/STI		0.00	#DIV/0!
A.9.3.6	BEmOC training for MOs/LMOs	0.00	0.00	#DIV/0!
A.9.3.6.1	TOT for BEmOC Training		0.00	#DIV/0!
A.9.3.6.2	BEmOC training for MOs/LMOs		0.00	#DIV/0!
A.9.3.7	Other maternal health training (please specify)	0.00	0.00	#DIV/0!
A.9.3.7.1	Training of Staff Nurse in RTI/STI		0.00	#DIV/0!
A.9.3.7.2	Refresher TOT on safe abortion services		0.00	#DIV/0!
A.9.3.7.3	Strengthening Model CAC Training Centres		0.00	#DIV/0!
A.9.3.7.4			0.00	#DIV/0!
A.9.3.7.5			0.00	#DIV/0!
A.9.3.7.6	Other MCH Training for Preparation of training videos for the skill stations & for holding review meeting on skill station GOI in partnership with Govt. of Maharashtra		0.00	#DIV/0!
A.9.3.7.7			0.00	#DIV/0!
A.9.3.7.8	CAC-Refresher Training of Mos of Health Facilities		0.00	#DIV/0!
A.9.3.7.9	Dakshata Training for L1 Staff in 9 HPD District		0.00	#DIV/0!
A.9.3.7.10			0.00	#DIV/0!
A.9.3.8	Blood Storage Unit (BSU) Training	0.00	0.00	#DIV/0!
A.9.4	IMEP Training	0.00	0.00	#DIV/0!
A.9.4.1	TOT on IMEP		0.00	#DIV/0!
A.9.4.2	IMEP training for state and district programme managers		0.00	#DIV/0!
A.9.4.3	IMEP training for medical officers		0.00	#DIV/0!
A.9.4.4	Others		0.00	#DIV/0!
A.9.5	Child Health Training	0.00	0.00	#DIV/0!
A.9.5.1	IMNCI Training (pre-service and in-service)	0.00	0.00	#DIV/0!
A.9.5.1.1	TOT on IMNCI (pre-service and in-service)		0.00	#DIV/0!
A.9.5.1.2	IMNCI Training for ANMs / LHVs		0.00	#DIV/0!
A.9.5.2	F-IMNCI Training	0.00	0.00	#DIV/0!
A.9.5.2.1	TOT on F-IMNCI		0.00	#DIV/0!
A.9.5.2.2	F-IMNCI Training for Medical Officers		0.00	#DIV/0!
A.9.5.2.3	F-IMNCI Training for Staff Nurses		0.00	#DIV/0!
A.9.5.3	Home Based Newborn Care / HBNC	0.00	0.00	#DIV/0!
A.9.5.3.1	TOT on HBNC		0.00	#DIV/0!
A.9.5.3.2	Training on HBNC for ASHA		0.00	#DIV/0!
A.9.5.4	Care of sick children and severe malnutrition at FRUs	0.00	0.00	#DIV/0!
A.9.5.4.1	TOT on Care of sick children and severe malnutrition		0.00	#DIV/0!
A.9.5.4.2	Training on Care of sick children and severe malnutrition for Medical Officers		0.00	#DIV/0!
A.9.5.5	Other child health training	0.00	0.00	#DIV/0!
A.9.5.5.1	NSSK Training	0.00	0.00	#DIV/0!
A.9.5.5.1.1	TOT for NSSK		0.00	#DIV/0!
A.9.5.5.1.2	NSSK Training for Medical Officers		0.00	#DIV/0!
A.9.5.5.1.3	NSSK Training for SNs		0.00	#DIV/0!
A.9.5.5.1.4	NSSK Training for ANMs		0.00	#DIV/0!
A.9.5.5.2	Other Child Health training	0.00	0.00	#DIV/0!
A.9.5.5.2.a	4 days Training for facility based new born care		0.00	#DIV/0!
A.9.5.5.2.b	2 weeks observership for facility based new born care		0.00	#DIV/0!
A.9.5.5.2.c	Trainings on IYCF		0.00	#DIV/0!
A.9.5.5.2.d	4 days Training for use of CPAP/Ventilators in SNCUs (facility based newborn care)		0.00	#DIV/0!
A.9.5.5.2.e	NRC/TOT & District Training		0.00	#DIV/0!
A.9.6	Family Planning Training	0.00	0.00	#DIV/0!
A.9.6.1	Laparoscopic Sterilisation Training	0.00	0.00	#DIV/0!
A.9.6.1.1	TOT on laparoscopic sterilisation		0.00	#DIV/0!
A.9.6.1.2	Laparoscopic sterilisation training for doctors (teams of doctor, SN and OT assistant)		0.00	#DIV/0!
A.9.6.2	Minilap Training	0.00	0.00	#DIV/0!

A.9.6.2.1	TOT on Minilap		0.00	#DIV/0!
A.9.6.2.2	Minilap training for medical officers		0.00	#DIV/0!
A.9.6.3	Non-Scalpel Vasectomy (NSV) Training	0.00	0.00	#DIV/0!
A.9.6.3.1	TOT on NSV		0.00	#DIV/0!
A.9.6.3.2	NSV Training of medical officers		0.00	#DIV/0!
A.9.6.4	IUCD Insertion Training	0.00	0.00	#DIV/0!
A.9.6.4.1	TOT for IUD insertion		0.00	#DIV/0!
A.9.6.4.2	Training of Medical officers in IUD insertion		0.00	#DIV/0!
A.9.6.4.3	Training of Ayush Doctors		0.00	#DIV/0!
A.9.6.4.4	Training of Staff Nurse		0.00	#DIV/0!
A.9.6.4.5	Training of ANMs / LHVs		0.00	#DIV/0!
A.9.6.5	PPIUCD Insertion Training	0.00	0.00	#DIV/0!
A.9.6.5.1	TOT		0.00	#DIV/0!
A.9.6.5.2	Training of Medical Officer		0.00	#DIV/0!
A.9.6.5.3	Training of Ayush Doctors		0.00	#DIV/0!
A.9.6.5.4	Training of Nurse		0.00	#DIV/0!
A.9.6.6	Other family planning training (please specify)	0.00	0.00	#DIV/0!
A.9.6.6.1	Newer CuT - 375 Sensitization of Medical Officer/ Staff Nurse/ ANM/ LHVs for one day		0.00	#DIV/0!
A.9.6.6.2	Training of New Injectable contraceptives for Medical Officers and Nurses of DH (1 day)		0.00	#DIV/0!
A.9.6.7	Contraceptive update Seminar/ Meeting		0.00	#DIV/0!
A.9.6.8	Training of RMNCH+A/ FP Counsellors		0.00	#DIV/0!
A.9.6.9	Training/ orientation technical manuals		0.00	#DIV/0!
A.9.7	Adolescent Health Training/ Rashtriya Kishor Swasthya Karyakram Training	0.00	0.00	#DIV/0!
A.9.7.1	RBSK Trainings	0.00	0.00	#DIV/0!
A.9.7.1.1	TOT for Adolescent Friendly Health Service Training		0.00	#DIV/0!
A.9.7.1.2	AFHS Training of Medical Officer		0.00	#DIV/0!
A.9.7.1.3	AFHS Training of ANM/ LHV		0.00	#DIV/0!
A.9.7.1.4	AFHS Training of AWW /MPW		0.00	#DIV/0!
A.9.7.1.5	Training of Counsellors		0.00	#DIV/0!
A.9.7.2	Training of Peer Educators	0.00	0.00	#DIV/0!
A.9.7.2.1	State Level		0.00	#DIV/0!
A.9.7.2.2	District Level		0.00	#DIV/0!
A.9.7.2.3	Block Level		0.00	#DIV/0!
A.9.7.3	WIFS training	0.00	0.00	#DIV/0!
A.9.7.3.1	State		0	#DIV/0!
A.9.7.3.2	District		0	#DIV/0!
A.9.7.3.3	Block		0	#DIV/0!
A.9.7.4	MHS Training	0.00	0.00	#DIV/0!
A.9.7.4.1	State		0.00	#DIV/0!
A.9.7.4.2	District		0.00	#DIV/0!
A.9.7.4.3	Block		0.00	#DIV/0!
A.9.7.4.4	SHG Training		0.00	#DIV/0!
A.9.7.6	Other Adolescent Health Training	0.00	0.00	#DIV/0!
A.9.7.6.1	TOT for Medical Officer		0.00	#DIV/0!
A.9.7.6.2	TOT for ANM		0.00	#DIV/0!
A.9.7.6.3	TOT for AH/RKSK Counselor		0.00	#DIV/0!
A.9.7.6.4	District Level TOT for RKSK (RKSK Team)		0.00	#DIV/0!
A.9.7.6.5			0.00	#DIV/0!
A.9.8	Programme Management Training (e.g. M&E, logistics management, HRD etc.)	0.00	0.00	#DIV/0!
A.9.8.1	Training of SPMSU staff		0.00	#DIV/0!
A.9.8.2	Training of DPMSU staff		0.00	#DIV/0!
A.9.8.3	Training of BPMSU staff		0.00	#DIV/0!
A.9.8.4	Other training (pl. specify)	0.00	0.00	#DIV/0!
A.9.8.4.1	Others Importance Training (PMT)		0.00	#DIV/0!
A.9.8.4.2	Guidebook Orientation Training Budget for ANM		0.00	#DIV/0!
A.9.8.4.3	Training Material for Nodal Teacher, ANM, MO @50 Rs. Per Flip Chart		0.00	#DIV/0!
A.9.8.4.4	Orientation & Training Programme for CAO/AO		0.00	#DIV/0!
A.9.8.4.5	Training for FMG		0.00	#DIV/0!
A.9.9	PC/ PNDT Training	0.00	0.00	#DIV/0!
A.9.9.1	PC/ PNDT Training		0.00	#DIV/0!
A.9.9.2	Others		0.00	#DIV/0!

A.9.10	Training (Nursing)	9.24	4.39	47.52
A.9.10.1	Strengthening of existing Training Institutions/Nursing School excluding infrastructure and HR.	9.24	4.39	47.52
A.9.10.2	New Training Institutions/School		0.00	#DIV/0!
A.9.11	Training (Other Health Personnel)	0.00	0.00	#DIV/0!
A.9.11.1	Promotional Training of ANMs to lady health visitor etc.		0.00	#DIV/0!
A.9.11.2	Training of ANMs,Staff nurses,AWW,AWS		0.00	#DIV/0!
A.9.11.3	Other training and capacity building programmes (nursing tutors etc.)		0.00	#DIV/0!
A.9.11.3.1	PGDHM Courses		0.00	#DIV/0!
A.9.12	RBSK Trainings	0.74	0.34	46.09
A.9.12.1	RBSK Training - Training of Mobile Health team Technical and Managerial (5 days)		0.00	#DIV/0!
A.9.12.2	RBSK DEIC Staff Training (15 days)		0.00	#DIV/0!
A.9.12.3	One day Orientation for MO/ Other staff delivery Points	0.74	0.34	46.09
A.9.12.4	Training / Refresher Training ANM (One Day)		0.00	#DIV/0!
A.9.12.5	Training / Refresher Training ASHA (One Day)		0.00	#DIV/0!
	Annual Increment Employee Provident Fund (EPF) for the Staff		0.00	#DIV/0!
A.10	PROGRAMME MANAGEMENT	272.53	98.03	35.97
A.10.1	Strengthening of State society/ State Programme Management Support Unit	190.19	30.07	15.81
A.10.1.1	State Programme Manager		0.00	#DIV/0!
A.10.1.2	State Accounts Manager		0.00	#DIV/0!
A.10.1.3	State Finance Manager		0.00	#DIV/0!
A.10.1.4	State Data Manager		0.00	#DIV/0!
A.10.1.5	Consultants/ Programme Officers (including for MH/CH/FP/ PNDT/ AH including WIFS SHP, MHS etc.)		0.00	#DIV/0!
A.10.1.6	Programme Assistants		0.00	#DIV/0!
A.10.1.7	Accountants		0.00	#DIV/0!
A.10.1.8	Data Entry Operators		0.00	#DIV/0!
A.10.1.9	Support Staff (Kindly Specify)		0.00	#DIV/0!
A.10.1.10	Salaries for Staff on Deputation (Please specify)		0.00	#DIV/0!
A.10.1.11	Others (Please specify)	190.19	30.07	15.81
A.10.1.11.1	Support to SPMU Bureaus	50.19	30.07	59.91
A.10.1.11.2	Computerisation of data of MOs, Specialists, etc, employing consultant for specified period for administrative issues/reforms, etc.		0.00	#DIV/0!
A.10.1.11.3	Clinical and non clinical Manpower of RBSK Plus		0.00	#DIV/0!
A.10.1.11.4	Honorarium to Project Management Consultants (KPMG) / Legal Consultant		0.00	#DIV/0!
A.10.1.11.5	EPF for NHM Staff	140.00	0.00	0.00
A.10.2	Strengthening of District society/ District Programme Management Support Unit Contractual Staff for DPMSU recruited and in position	40.16	33.15	82.56
A.10.2.1	District Programme Manager	3.43	2.87	83.69
A.10.2.2	District Accounts Manager	2.86	2.35	82.10
A.10.2.3	District Data Manager		0.00	#DIV/0!
A.10.2.4	Consultants/ Programme Officers (Kindly Specify)	14.44	10.37	71.80
A.10.2.5	Accountants	5.42	4.33	79.88
A.10.2.6	Data Entry Operators	14.01	13.24	94.49
A.10.2.7	Support Staff (Kindly Specify)		0.00	#DIV/0!
A.10.2.8	Others (Please specify)	0.00	0.00	#DIV/0!
A.10.2.8.1	Support for DPMU Staff		0.00	#DIV/0!
A.10.2.8.2	DEIC Manager		0.00	#DIV/0!
A.10.2.8.3	RKSK District Nodal Officer		0.00	#DIV/0!
A.10.2.8.4			0.00	#DIV/0!
A.10.2.8.5			0.00	#DIV/0!

A.10.3	Strengthening of Block PMU	39.85	33.33	83.64
A.10.3.1	Block Programme Manager		0.00	#DIV/0!
A.10.3.2	Block Accounts Manager		0.00	#DIV/0!
A.10.3.3	Block Data Manager		0.00	#DIV/0!
A.10.3.4	Accountants	19.94	17.63	88.39
A.10.3.5	Data Entry Operators	19.91	15.70	78.87
A.10.3.6	Support Staff (Kindly Specify)		0.00	#DIV/0!
A.10.3.7	Others (Please specify)	0.00	0.00	#DIV/0!
A.10.3.7.1	Support to BPMU Staff		0.00	#DIV/0!
A.10.3.7.2			0.00	#DIV/0!
A.10.3.7.3			0.00	#DIV/0!
A.10.3.7.4	Budget proposed for IDCF National Deworming Day		0.00	#DIV/0!
A.10.3.7.5			0.00	#DIV/0!
A.10.4	Strengthening (Others)	2.33	1.47	63.22
A.10.4.1	Workshops and Conferences		0.00	#DIV/0!
A.10.4.2	Div PMU/Circle		0.00	#DIV/0!
A.10.4.3	Support for Div PMU / Circle Level		0.00	#DIV/0!
A.10.4.4	All PMU staff in Innovation Programs (B.14)	2.33	1.47	63.22
A.10.4.4.1	Telemedicine Staff	2.33	1.47	63.22
A.10.4.4.2	Coordination Cell Staff		0.00	#DIV/0!
A.10.4.5	Construction Audit teams		0.00	#DIV/0!
A.10.5	Audit Fees		0.00	#DIV/0!
A.10.6	Concurrent Audit system		0.00	#DIV/0!
A.10.7	Mobility Support, Field Visits	0.00	0.00	#DIV/0!
A.10.7.1	SPMU/State		0.00	#DIV/0!
A.10.7.2	DPMU/District	0.00	0.00	#DIV/0!
A.10.7.3	BPMU/Block	0.00	0.00	#DIV/0!
A.10.8	Other activities	0.00	0.00	#DIV/0!
A.10.8.1	Circle Level - Mobility Support		0.00	#DIV/0!
A.10.8.2	Mobility Support, contingency to SFWB RCH & RI Pune		0.00	#DIV/0!
A.10.8.3	RKS Statutory Audit Fees		0.00	#DIV/0!
A.10.8.4	Monitoring of Regular Civil Works in IDW		0.00	#DIV/0!
A.10.8.5	TA/DA for Regular & Monthly Meeting at District/ Block / Circle/ State and contingency	0.00	0.00	#DIV/0!
	Annual Increment Employee Provident Fund (EPF) for the Staff		0.00	#DIV/0!
A.11	VULNERABLE GROUPS	2.85	2.50	87.68
A.11.1	Planning Inculding Mapping and co- Ordination with order Department	0.00	0.00	#DIV/0!
A.11.2	Services for Vulnerable Groups	0.00	0.00	#DIV/0!
A.11.3	LWE affected Areas Special Plan	0.00	0.00	#DIV/0!
A.11.4	Other strategies/activities (please specify)	2.85	2.50	87.68
A.11.4.1	RCH camps for migratory sugarcane cutters. RCH outreach camps for sugarcane cutter workers in 25 Sugar Factories containing districts. Total 182 Co- operative Sugar Factories one RCH Outreach Camp per Sugar Factory @ Rs. 15000/- per camp.	2.85	2.50	87.68
A.11.4.2	Health Post for MIHAN SEZ, Wadi, Narsala Industrial Zone Nagpur.		0.00	#DIV/0!
A.11.4.3	Health Check up of migrant brick workers		0.00	#DIV/0!
A.11.4.4			0.00	#DIV/0!
A.11.4.5			0.00	#DIV/0!
	Total Of A Part	1892.51	942.56	49.80