

Mission Flexible Pool Annexure - December' 16		Kolhapur District		
code No.	Components	Budget	Exp. Upto Dec.' 16	%
B1	ASHA	576.33	384.45	66.71
B1.1	ASHA Cost	573.68	384.45	67.01
B1.1.1	Selection & Training of ASHA	106.92	38.74	36.23
B1.1.1.1	Induction Training	3.50	1.35	38.45
B1.1.1.2	Module VI -VII	93.54	37.39	39.97
B1.1.1.3	Supplementary Training for ASHAs	6.43	0.00	0.00
B1.1.1.3.1	Module Printing		0.00	#DIV/0!
B1.1.1.3.2	Mobilizer Module 6 & 7 Training (BCM/ Block Facilitator)	6.31	0.00	0.00
B1.1.1.3.3	HBNC Refresh Training to Tribal ASHAs	0.12	0.00	0.00
B1.1.1.3.2	Post Training Evaluation of ASHAs by State Trainer		0.00	#DIV/0!
B1.1.1.4	Post training Support and Supervision	3.09	0.00	0.00
B1.1.1.4.1	Supervision Cost by ASHA facilitators 12 Month	0.52	0.00	0.00
B1.1.1.4.2	Monthly Review Meeting of ASHA facilitators with BCM at block level cost of travel and meeting Expenses	2.57	0.00	0.00
B1.1.1.5	Other Training	0.37	0.00	0.00
B1.1.1.5.1	Training of Asha Facilitator	0.20	0.00	0.00
B1.1.1.5.2	Training of District Trainers and cost of State and District Training Sites	0.17	0.00	0.00
B1.1.1.5.3	Block Community Mobilizer Training		0.00	#DIV/0!
B1.1.2	Procurement of ASHA Drug Kit	0.00	0.00	#DIV/0!
B1.1.2.1	New Kits		0.00	#DIV/0!
B1.1.2.2	Replenishment		0.00	#DIV/0!
B1.1.2.3	Procurement of ASHA HBNC Kit	0.00	0.00	#DIV/0!
B1.1.2.3.1	New Kits		0.00	#DIV/0!
B1.1.2.3.2	Replenishment		0.00	#DIV/0!
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)	356.46	277.91	77.96
B1.1.3.1	Asha Incentives Under Maternal Health	1.82	0.00	0.00
B1.1.3.1.1	Asha mobility Reimbursement of Travel expenses for Accompanying a woman a facility -One visit for surgical abortion(MVA/EVA)	0.69	0	0
B1.1.3.1.2	Asha mobility Reimbursement of Travel expenses for Accompanying a woman a facility -Two visit for Medical abortion(day 1 & 3 as per Protocal)	1.13	0	0
B1.1.3.2	Incentive to ASHA under Child Health	48.21	70.53	146.30

B1.1.3.2.1	Incentive for Home Based New born care programme	44.53	69.87	156.92
B1.1.3.2.2	Incentives For follow up of LBW Babies	0.51	0.26	50.53
B1.1.3.2.3	Incentives to ASHA for Follow up of SNCU Discharge Babies	0.59	0.02	4.08
B1.1.3.2.4	Incentives for referral of SAM cases to NRC		0.00	#DIV/0!
B1.1.3.2.5	Incentives for follow up of Discharge SAM Children from NRCs		0.00	#DIV/0!
B1.1.3.2.6	Incentives for Child Health	0.00	0.01	#DIV/0!
B1.1.3.2.7	Incentives for ASHA in National Deworming Day	2.58	0.37	14.34
B1.1.3.3	ASHA incentives Under Family Planning (ESB/PPIUCD/Others)	0.02	1.83	8707.14
B1.1.3.3.1	ASHA PPIUCD Incentives for Accompanying the client for PPIUCD Insertion	0.02	1.83	8707.14
B1.1.3.3.2	ASHA Incentives Under ESB Scheme for promoting spacing of births		0.00	#DIV/0!
B1.1.3.3.3	ASHA Incentives Under ESB Scheme for promoting Adoption of limiting method upto two children	0.00	0.00	#DIV/0!
B1.1.3.4	ASHA Incentives (RKSK)	6.75	0.00	0.00
B1.1.3.4.1	Incentive to ASHA for identification of Peer Educator	0.00	0.00	#DIV/0!
B1.1.3.4.2	Incentives for mobilizing adolescents for AHD	6.75	0.00	0.00
B1.1.3.4.3	Other Incentives Under RKSK	0.00	0.00	#DIV/0!
B1.1.3.5	Incentives for National Iron Plus Initiative	7.46	3.30	44.20
B1.1.3.5.1	Incentives for Mobilizing WRA (Non pregnant & Non Lactating women 20-49 years)	0.00	0.00	#DIV/0!
B1.1.3.5.2	Incentives for Mobilizing Children (6-60 Month)	2.30	0.31	13.27
B1.1.3.5.3	Others (IDCF)	5.16	2.99	57.98
B1.1.3.6	ASHA Incentives (Other)	251.72	187.45	74.47
B1.1.3.6.1	VHNSC Meeting & ASHA Meeting & Record	251.46	187.42	74.53
B1.1.3.6.2	Incentives for Control of Epidemic (Outbreak)@ Rs. 100 for 3750 target population	0.01	0.01	131.25
B1.1.3.6.3	Incentives for Control of Epidemic (Dehydrated) @ Rs. 50 for 3500 target population	0.19	0.02	9.09
B1.1.3.6.4	Incentives for Confirming HIV Positive status of pregnant mothers @ Rs. 100 for 250 target population	0.00	0.01	283.33

B1.1.3.6.5	MMU Incentives	0.06	0.00	0.00
B1.1.3.6.6	Cancer Patient Detection		0.00	#DIV/0!
B1.1.3.6.7	Salt Incentive Testing to give ASHA's	0.00	0.00	#DIV/0!
B1.1.3.6.8	Cancer Patient follow -up		0.00	#DIV/0!
B1.1.3.6.9	White discharge Patient referred to PHC		0.00	#DIV/0!
B1.1.3.6.10	Motivating for HIV testing before Marriage		0.00	#DIV/0!
B1.1.3.6.11	Hypertension Diabetes,Thyroid Disorder Detection		0.00	#DIV/0!
B1.1.3.6.12	Follow up Hypertension Diabetes,Thyroid Disorder patient		0.00	#DIV/0!
B1.1.3.6.13	Fluorosis / Dental Disease detection & follow up		0.00	#DIV/0!
B1.1.3.6.14	STD disease patient refer to PHC level		0.00	#DIV/0!
B1.1.3.6.16	Disable		0.00	#DIV/0!
B1.1.3.6.17	Emergency Care		0.00	#DIV/0!
B1.1.3.6.18	Team Based Incentive or Group Incentive		0.00	#DIV/0!
B1.1.3.7	Other (support Provisions to ASHA such as uniform, diary, Asha Ghar etc.	40.47	14.80	36.56
B1.1.3.7.1	Uniform Diary to ASHA,BF	17.40	0.00	0.00
B1.1.3.7.2	Communication Allowances to ASHA, BF,BCM & DCM	17.89	13.01	72.74
B1.1.3.7.3	Block Community Mobilizer Meeting at District Level & Block Facilitor Meeting at block level	0.14	0.00	0.00
B1.1.3.7.4	Contingency at PHC, Block District and State HQ	3.29	1.78	54.12
B1.1.3.7.5	Prime Minister Accident Insurance scheme	0.34	0.00	0.00
B1.1.3.7.6	Ambulatory Support for ASHA Servicing for more than one Village	1.41	0.00	0.00
B1.1.4	Awards to ASHA's/Link workers	2.19	0.00	0.00
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group	107.37	67.80	63.15
B1.1.5.1	HR At State Level		0.00	#DIV/0!
B1.1.5.2	HR At District Level (including Grievance Redressal Committee)	2.41	1.82	75.45
B1.1.5.3	HR At Block Level	15.91	10.51	66.09
B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	0.14	0.04	31.57
B1.1.5.5	Honorarium,Incentives,TA to PHC Level	88.91	55.42	62.34
B1.1.6	Capacity Building of ASHA Resource Centre	0.00	0.00	#DIV/0!
B1.2	Certification of ASHA by NIOS	2.65	0.00	0.00
	Annual Increment	0.74	0.00	0.00

B2	Untied Funds/ Annual Maintenance Grants/ Corpus Grants to HMS/ RKS	341.15	135.69	39.77
B2.1	District Hospitals	7.22	1.53	21.24
B2.2	SDH	6.56	1.00	15.22
B2.3	CHCs	30.05	18.82	62.63
B2.4	PHCs	118.23	50.39	42.62
B2.5	Sub Centers	68.75	25.98	37.79
B2.6	VHSC	105.72	37.97	35.91
B2.7	Others	4.62	0.00	0.00
B.3	Rollout of B.Sc. (Community Health)	0.00	0.00	#DIV/0!
B.4	Hospital Strengthening	0.00	0.00	#DIV/0!
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals	0.00	0.00	#DIV/0!
B4.1.1	District Hospitals	0.00	0.00	#DIV/0!
B4.1.1.1	Additional Building/ Major Upgradation of existing Structure	0.00	0.00	#DIV/0!
B4.1.1.2	Repair/ Renovation		0.00	#DIV/0!
B4.1.1.3	Spillover of Ongoing Works	0.00	0.00	#DIV/0!
B4.1.2	CHCs	0.00	0.00	#DIV/0!
B4.1.2.1	Additional Building/ Major Upgradation of existing Structure	0.00	0.00	#DIV/0!
B4.1.3	PHCs	0.00	0.00	#DIV/0!
B4.1.3.1	Additional Building/ Major Upgradation of existing Structure	0.00	0.00	#DIV/0!
B4.1.3.2	Repair/ Renovation	0.00	0.00	#DIV/0!
B4.1.3.4	Staff Quarters	0.00	0.00	#DIV/0!
B4.1.4	Sub Centres	0.00	0.00	#DIV/0!
B4.1.4.1.	Additional Building/ Major Upgradation of existing Structure	0.00	0.00	#DIV/0!
B4.1.4.2	Repair/ Renovation	0.00	0.00	#DIV/0!
B4.1.4.3	Spillover of Ongoing Works	0.00	0.00	#DIV/0!
B4.1.4.4	ANM Quarters	0.00	0.00	#DIV/0!
B4.1.5	Others (MCH Wings)	0.00	0.00	#DIV/0!
B4.1.5.1	New Wings (to be initiated this year)		0.00	#DIV/0!
B4.1.5.2	Additional requirement from previous work		0.00	#DIV/0!
B4.1.5.3	Carry forward /Spillover of Ongoing Works		0.00	#DIV/0!
B4.1.5.4	Other construction	0.00	0.00	#DIV/0!
B4.1.5.4.1	Infrastructure Development for blood storage units		0.00	#DIV/0!
B4.1.5.4.2	New Construction of District / Regional Warehouses		0.00	#DIV/0!
B4.1.5.4.3	Spillover of Ongoing Works		0.00	#DIV/0!
B4.1.5.4.4	Construction / Renovation Mental Health Hospital		0.00	#DIV/0!
B4.1.5.4.5	Other Construction above than Other		0.00	#DIV/0!
B4.1.6	SDH	0.00	0.00	#DIV/0!

B4.1.6.1	Additional Building/ Major Upgradation of existing Structure	0.00	0.00	#DIV/0!
B 4.2	Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs	0.00	0.00	#DIV/0!
B.4.3	Sub Centre Rent and Contingencies	0.00	0.00	#DIV/0!
B5	New Constructions	163.21	9.98	6.12
B5.1	CHCs	0.00	0.00	#DIV/0!
B5.2	PHCs	150.00	0.00	0.00
B5.2.1	New Construction (to be initiated this year)	0.00	0.00	#DIV/0!
B5.2.2	Carry forward of new construction initiated last year, or the year before	150.00	0.00	0.00
B5.3	SHCs/Sub Centres	0.00	0.00	#DIV/0!
B5.3.1	New Construction (to be initiated this year)		0.00	#DIV/0!
B5.3.2	Carry forward of new construction initiated last year, or the year before	0.00	0.00	#DIV/0!
B5.4	Setting up Infrastructure wing for Civil works	13.21	9.98	75.58
B5.4.1	Staff at State level		0.00	#DIV/0!
B5.4.2	Staff at District level	13.21	9.98	75.58
B5.5	Govt. Dispensaries/ others/ Third party quality audit	0.00	0.00	#DIV/0!
B5.6	Construction of BEmONC and CEmONC centres	0.00	0.00	#DIV/0!
B.5.6.2	Carry forward /Spillover from previous year's sanction for SNCU, NBSU, NBCC		0.00	#DIV/0!
B.5.7	Major civil works for operationalization of FRUS	0.00	0.00	#DIV/0!
B.5.8	Major civil works for operationalization of 24 hour services at PHCs	0.00	0.00	#DIV/0!
B.5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities	0.00	0.00	#DIV/0!
B.5.10	Infrastructure of Training Institutions --	0.00	0.00	#DIV/0!
B.5.10.1	Strengthening Existing Training Institutions/Nursing School(Other than HR) --- Infrastructure for GNM Schools and ANMTC	0.00	0.00	#DIV/0!
B.5.10.1.1	Additional Building/ Major Upgradation of existing Structure		0.00	#DIV/0!
B.5.10.1.2	Repair/ Renovation		0.00	#DIV/0!
B.5.10.1.3	Spillover of Ongoing Works		0.00	#DIV/0!
B.5.10.1.4	Quarters and hostels/residential facilities	0.00	0.00	#DIV/0!
B.5.10.2	New Training Institution /School (Other than HR)	0.00	0.00	#DIV/0!

B.5.10.3	New Construction (to be initiated this year)	0.00	0.00	#DIV/0!
B.5.10.3.1	New Construction of Sickle cell,Phallassemia & Hemophilia Hospital and Research center At Indora,Nagpur		0.00	#DIV/0!
B.5.10.3.2	Budget for RVS/DVS		0.00	#DIV/0!
B.5.10.4	Carry forward of new construction initiated last year, or the year before		0.00	#DIV/0!
B.5.11	SDH	0.00	0.00	#DIV/0!
B.5.12	DH	0.00	0.00	#DIV/0!
B.5.13	Civil work of DEIC (RBSK)	0.00	0.00	#DIV/0!
B.5.13.1	New Construction (to be initiated this year)		0.00	#DIV/0!
B.5.13.2	Carry forward of new construction initiated last year.		0.00	#DIV/0!
	Annual Increment		0.00	#DIV/0!
B.6	Implementation of Clinical Establishment ACT	0.00	0.00	#DIV/0!
B.7	Health Action Plans (Including Block, Village)	5.30	0.00	0.00
B.7.1	State		0.00	#DIV/0!
B.7.2	District	0.50	0.00	0.00
B.7.3	Block	4.80	0.00	0.00
B.8	Panchayati Raj Institutions	0.00	0.00	#DIV/0!
B.8.1	Orientation of Community leader & of VHSC, SHC, PHC, CHC etc.		0.00	#DIV/0!
B.8.2	Orientation Workshops, Trainings and Capacity building of PRI for RKS at District Health Societies, CHC and PHC		0.00	#DIV/0!
B.8.3	Others		0.00	#DIV/0!
B9	Mainstreaming of AYUSH	55.48	42.08	#DIV/0!
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)	53.21	41.73	78.43
B.9.1.1	DH		0.00	#DIV/0!
B.9.1.2	FRUs	53.21	41.73	78.43
B.9.1.3	Non FRU SDH/ CHC		0.00	#DIV/0!
B.9.1.4	24 X 7 PHC		0.00	#DIV/0!
B.9.1.5	Non- 24 X 7 PHCs/APHCs		0.00	#DIV/0!
B.9.2	Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH)	0.00	0.00	#DIV/0!
B.9.2.1	DH		0.00	#DIV/0!
B.9.2.2	FRUs		0.00	#DIV/0!
B.9.2.6	Other		0.00	#DIV/0!
B9.3	Other Activities (Excluding HR)	2.27	0.35	15.40
B9.3.1	AYUSH Staff at Mental Hospital		0.00	#DIV/0!

B9.3.2	Contingency, Medicine, Equipment, Monthly Meetings to District AYUSH Hospital, AYUSH Institutes and State	0.81	0.25	30.31
B9.3.3	Camps,IEC, Banner,Printing Material	1.46	0.10	7.12
B9.3.4	Research Study and Conference		0.00	#DIV/0!
B9.3.5	AYUSH Software		0.00	#DIV/0!
B9.4	Training		0.00	#DIV/0!
	Annual Increment		0.00	#DIV/0!
B10	IEC-BCC NRHM	7.08	0.69	9.68
B.10.1	Strengthening of BCC/IEC Bureaus (state and district levels)	1.00	0.18	17.98
B.10.2	Development of State Communication Strategy (comprising of District Plans)	0.00	0.00	#DIV/0!
B.10.3	Implementation of BCC/IEC strategy	2.25	0.00	0.00
B.10.3.1	BCC/IEC activities for MH	0.00	0.00	#DIV/0!
B.10.3.1.1	Media Mix of Mid- Media /Mass media		0.00	#DIV/0!
B.10.3.1.2	Inter personal Communication	0.00	0.00	#DIV/0!
B.10.3.2	BCC/IEC activities for CH	0.00	0.00	#DIV/0!
B.10.3.2.1	Media Mix of Mid- Media /Mass media	0.00	0.00	#DIV/0!
B.10.3.2.2	Inter personal Communication	0.00	0.00	#DIV/0!
B.10.3.3	BCC/IEC activities for FP	1.00	0.00	0.00
B.10.3.3.1	Media Mix of Mid- Media /Mass media		0.00	#DIV/0!
B.10.3.3.2	Inter personal Communication	1.00	0.00	0.00
B.10.3.4	BCC/IEC activities for ARSH	0.00	0.00	#DIV/0!
B.10.3.4.1	Media Mix of Mid- Media /Mass media		0.00	#DIV/0!
B.10.3.4.2	Inter personal Communication	0.00	0.00	#DIV/0!
B.10.3.5	Creating awareness on declining sex ratio issue (PNDT)	1.25	0.00	0.00
B.10.4	Interpersonal Communication Tools For the Frontline Health Worker	0.00	0.00	#DIV/0!
B.10.5	Targetting Naturally Occuring Gathering of people Health Mela	1.00	0.00	0.00
B.10.6	Others	0.00	0.00	#DIV/0!
B.10.6.2	Moblie Based IEC/BCC Solutions	0.00	0.00	#DIV/0!
B.10.7	Printing Activites (please Specify)	2.83	0.51	17.88
B.10.7.1	Printing of MCP cards, Safe Motherhood Booklets etc	0.00	0.00	#DIV/0!
B.10.7.2	Printing of WIFS cards etc		0.00	#DIV/0!
B.10.7.3	Printing of IUCD cards, FP Manuals, Guidelines Etc.	0.00	0.00	#DIV/0!
B.10.7.4	Other Printing	2.83	0.51	17.88
B.10.7.4.1	Printing Of Compliance Cards For National Iron Plus Initiative	0.00	0.00	#DIV/0!
B.10.7.4.2	AFHC Card	0.00	0.00	#DIV/0!
B.10.7.4.3	Printing of RBSK Cards and Registers		0.00	#DIV/0!
B.10.7.4.4	Printing Cost of DEIC	0.00	0.00	#DIV/0!

B.10.7.4.5	Printing of Cards for screening of children for hemoglobinopathies and other IEC activities related to blood services and blood disorders		0.00	#DIV/0!
B.10.7.4.6	Other IEC activities	2.83	0.51	17.88
	Annual Increment		0.00	#DIV/0!
B11	National Mobile Medical Units (Including recurring expenditures)	23.38	15.16	64.83
B11.1	National Mobile Medical Units (Including recurring expenditures)	23.38	15.16	64.83
B11.1.1	Capex	0.00	0.00	#DIV/0!
B11.1.2	Opex	14.32	9.99	69.75
B11.1.3	HR	9.06	5.17	57.06
B11.1.4	Training/orientation		0.00	#DIV/0!
B11.1.5	Others	0.00	0.00	#DIV/0!
B11.1.5.1	Contingency at SHS in MMU Programs		0.00	#DIV/0!
B11.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units	0.00	0.00	#DIV/0!
B11.2.5	Blood Donation and transportation van and Operational cost for Blood Bank	0.00	0.00	#DIV/0!
B11.2.5.1	HR for Blood Collect		0.00	#DIV/0!
B11.2.5.2	Recurring Grants for Pol and Others		0.00	#DIV/0!
B11.2.5.3	Training/orientation		0.00	#DIV/0!
B11.2.5.4	Procurement of Blood Collection and Transportation Vans		0.00	#DIV/0!
B11.2.6	Floating Dispensary (2)and Floating (3) in Sardar sarovar are Nandurbar		0.00	#DIV/0!
B11.2.7	Specialist Mobile Unit in Gadchiroli District		0.00	#DIV/0!
	Annual Increment		0.00	#DIV/0!
B12	National Ambulance Service	0.00	0.00	#DIV/0!
B12.1	Ambulance/EMRI Capex	0.00	0.00	#DIV/0!
B12.1.1	State basic ambulance/ 102 Capex	0.00	0.00	#DIV/0!
B12.1.2	Advanced life support Capex	0.00	0.00	#DIV/0!
B12.1.3	EMRI Capex-BLS	0.00	0.00	#DIV/0!
B12.1.4	EMRI Capex-ALS	0.00	0.00	#DIV/0!
B12.2	Operating Cost /Opex for ambulance	0.00	0.00	#DIV/0!
B12.2.3	Opex EMRI-BLS		0.00	#DIV/0!
B12.2.4	Opex EMRI-ALS	0.00	0.00	#DIV/0!
B12.2.10	Others	0.00	0.00	#DIV/0!
B12.2.10.1	Third Party Inspecting & Monitoring of EMS		0.00	#DIV/0!
B12.2.10.2	Opex for extra average of 500 kms./ ambulance per month as per contract agreement	0.00	0.00	#DIV/0!
B12.2.10.3	TA, DA for EMS coordinator	0.00	0.00	#DIV/0!

B12.2.10.4		0.00	0.00	#DIV/0!
B12.2.10.5	Medical Emergency Response Vehicle with Real time Video camera Surveillance System for live coverage of disastrous events	0.00	0.00	#DIV/0!
B12.2.10.6	Alternative backup control room for 108 ERC	0.00	0.00	#DIV/0!
B12.2.10.7	Capex & Opex of Biometric Attendance system	0.00	0.00	#DIV/0!
B12.2.10.8	IEC-of MEMS scheme in the state		0.00	#DIV/0!
B.13	PPP/ NGOs	0.00	0.00	#DIV/0!
B13.1	Non governmental providers of health care RMPs	0.00	0.00	#DIV/0!
B13.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)	0.00	0.00	#DIV/0!
B13.2.1	Outsourcing of Cleaning services in High Utilisation Hosptials	0.00	0.00	#DIV/0!
B13.2.2	Outsourcing of Linen and Laundry in high utilization Hospitals	0.00	0.00	#DIV/0!
B13.3	NGO Programme/Grant in Aid to NGO	0.00	0.00	#DIV/0!
B13.3.1	SNGO		0.00	#DIV/0!
B13.3.2	State Budget		0.00	#DIV/0!
B14	Innovations(if any)	2.05	1.06	51.76
B14.1	Intersectoral convergence		0.00	#DIV/0!
B14.2	Prevention of Sickle Cell Disease		0.00	#DIV/0!
B14.3	Hematology Programme		0.00	#DIV/0!
B14.4	Organization of Epilepsy Camps with the help of Epilepsy Foundation Mumbai		0.00	#DIV/0!
B14.5	Integration of palliative Care in health services		0.00	#DIV/0!
B14.6	Health Advice Call Centre (Toll Free 104)		0.00	#DIV/0!
B14.7	Telemedicine	2.05	1.06	51.76
B14.8	Short Term Certificate Course for Medical Officers in PHD		0.00	#DIV/0!
B14.9	Health Shelter in Nandurbar District		0.00	#DIV/0!
B14.10	Maher Scheme		0.00	#DIV/0!
B14.11	Organization of Specilist Medical and Dental Camps through Medical Colleges in Tribal Hospitals		0.00	#DIV/0!
B14.12	Coordination Cell for Tribes in selected Tribal District Hospital		0.00	#DIV/0!
B14.13	palliative Care coordination cell in Tata Hospital,Mumbai		0.00	#DIV/0!
B14.14	Biometric Attendance of Health Staff		0.00	#DIV/0!
B14.15	Strengthening & Support to Telemedicine		0.00	#DIV/0!

B14.16	new initiative under blood services division		0.00	#DIV/0!
	Annual Increment		0.00	#DIV/0!
B15	Planning, Implementation and Monitoring	53.28	4.82	9.04
B15.1	Community Monitoring (Visioning workshops at state, Dist, Block level) Training of VHSNC Training Of RKS	0.00	0.00	#DIV/0!
B15.1.1	State level		0.00	#DIV/0!
B15.1.2	District level		0.00	#DIV/0!
B15.1.3	Block level		0.00	#DIV/0!
B15.1.4	Other	0.00	0.00	#DIV/0!
B15.1.4.1	Constitution / Reconstitution of VHSNC		0.00	#DIV/0!
B15.1.4.2	Promotion of Decentralized Health Planning in 26 CBMP blocks in 14 districts of Maharashtra		0.00	#DIV/0!
B15.2	Quality Assurance	34.87	2.92	8.38
B15.2.1	Quality Assurance Committees at State level		0.00	#DIV/0!
B15.2.2	Quality Assurance Committees at District level	6.40	2.84	44.43
B15.2.3	Grievance handling system		0.00	#DIV/0!
B15.2.4	Review meetings	0.00	0.00	#DIV/0!
B15.2.4.1	State		0.00	#DIV/0!
B15.2.4.2	District		0.00	#DIV/0!
B15.2.4.3	Block	0.00	0.00	#DIV/0!
B15.2.5	Kayakalp	17.94	0.08	0.45
B15.2.6	Others	10.53	0.00	0.00
B15.2.6.1	Strengthening of delivery and child care sections of high utilisation facilities.		0.00	#DIV/0!
B15.2.6.2	External Quality Assurance Assesment and grading/ accreditation at State level	6.62	0.00	0.00
B15.2.6.3	External Quality Assurance Assesment and grading/ accreditation at National level	0.00	0.00	#DIV/0!
B15.2.6.4	Certification in HFWTCs/ PHI/ DHTCs	0.00	0.00	#DIV/0!
B15.2.6.5	Quality Assuarance NABH Certification/ Training and Software/Post graduate Diploma in Health Care Quality Management		0.00	#DIV/0!
B15.2.6.6	Quality Assurance for Labs for life		0.00	#DIV/0!
B.15.2.6.7	Training under Quality Assurance	0.60	0.00	0.00
B15.2.6.8	NQAS Additionalities at district Level	3.31	0.00	0.00
B15.3	Monitoring and Evaluation	18.41	1.89	10.28
B15.3.1	HMIS	15.43	0.00	0.00

B15.3.1.1	Statistical Assistant/ Data Analyst MIS/ M&E Assistants at Block level (personnel forming part of SPMU/DPMU are to be proposed under budget head of HR for SPMU /DPMU)		0.00	#DIV/0!
B15.3.1.2	Data Entry Operators at Block Level		0.00	#DIV/0!
B15.3.1.3	Other Human Resource (HR)	0.00	0.00	#DIV/0!
B15.3.1.4	Training cum review meeting for HMIS & MCTS	14.95	0.00	0.00
B15.3.1.4.1	Training cum review meeting for HMIS & MCTS at State level		0.00	#DIV/0!
B15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level	14.95	0.00	0.00
B15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level		0.00	#DIV/0!
B15.3.1.5	Mobility Support for HMIS/ MCTS	0.48	0.00	0.00
B15.3.1.5.1	Mobility Support for HMIS/ MCTS at State level		0.00	#DIV/0!
B15.3.1.5.2	Mobility Support for HMIS/ MCTS at District level	0.48	0.00	0.00
B15.3.1.7	Others (Please specify)		0.00	#DIV/0!
B15.3.2	MCTS	2.98	1.89	63.50
B15.3.2.1	Printing of RCH Registers		0.00	#DIV/0!
B15.3.2.2	Printing of MCTS follow-up formats/services due list/work plan		0.00	#DIV/0!
B15.3.2.3	Procurement of Computer/Printer/UPS		0.00	#DIV/0!
B15.3.2.4	Procurement of Laptop		0.00	#DIV/0!
B15.3.2.5	AMC of Computer/Printer/UPS	1.08	0.96	89.14
B15.3.2.6	AMC of Laptop	0.10	0.00	0.00
B15.3.2.7	Internet Connectivity through LAN/data card	1.80	0.93	51.65
B15.3.2.12	Other office Expenditure	0.00	0.00	#DIV/0!
B15.3.2.13	Mobile Reimbursement (CUG SIM)	0.00	0.00	#DIV/0!
B15.3.2.14	Other (please specify)	0.00	0.00	#DIV/0!
B15.3.2.14.1	Recurring expenditure of MCTS Cell		0.00	#DIV/0!
B15.3.2.14.2	Incentive to ANM for data updation in USSD		0.00	#DIV/0!
B15.3.2.14.2.1	Payment to NIC for E-Office Maintenance/Lan/Internet Connectivity/HFWTCs & Incentive to ANM for data updation in USSD	0.00	0.00	#DIV/0!
B15.3.3	Drugs & Vaccines Distribution Management System (DVDMS)	0.00	0.00	#DIV/0!
B15.3.3.1	Implementation of DVDMS		0.00	#DIV/0!
B15.3.4	Hospital Management System	0.00	0.00	#DIV/0!
B15.3.4.1	Implementation of Hospital Management System		0.00	#DIV/0!
B15.3.5	Other e-Governance initiatives	0.00	0.00	#DIV/0!

B15.3.5.1	E-Aushadhi Software	0.00	0.00	#DIV/0!
B15.3.5.2		0.00	0.00	#DIV/0!
B15.3.5.3	Website Application, Customization and Maintenance		0.00	#DIV/0!
	Annual Increment		0.00	#DIV/0!
B.16	PROCUREMENT	22.73	1.50	6.62
B16.1	Procurement of Equipment	22.73	1.50	6.62
B16.1.1	Procurement of equipment: MH	0.00	0.00	#DIV/0!
B16.1.1.1	Equipments for Blood Banks/ BSUs	0.00	0.00	#DIV/0!
B16.1.1.2	MVA /EVA for Safe Abortion services		0.00	#DIV/0!
B16.1.1.3	Others (please specify)	0.00	0.00	#DIV/0!
B.16.1.1.3.1	Provision of Post Delivery Kits to SC/ST BPL beneficiaries of Nandurbar Districts		0.00	#DIV/0!
B.16.1.1.3.2	Provision of Kellys pad in High Delivery Load facilities		0.00	#DIV/0!
B.16.1.1.3.10	Equipment maintenance (applies for all equipment - not restricted to Maternal Health)		0.00	#DIV/0!
B16.1.2	Procurement of equipment: CH	0.00	0.00	#DIV/0!
B16.1.2.3	Procurement of SNCU Equipments		0.00	#DIV/0!
B16.1.2.5	Baby warmers during transportations		0.00	#DIV/0!
B16.1.3	Procurement of equipment: FP	0.00	0.00	#DIV/0!
B16.1.3.1	NSV kits		0.00	#DIV/0!
B16.1.3.2	IUCD kits		0.00	#DIV/0!
B16.1.3.3	Minilap kits		0.00	#DIV/0!
B16.1.3.4	Lapaprosopes		0.00	#DIV/0!
B16.1.3.5	PPIUCD forceps		0.00	#DIV/0!
B16.1.3.6	Other (please specify)	0.00	0.00	#DIV/0!
B16.1.4	Procurement of equipment: IMEP	0.00	0.00	#DIV/0!
B16.1.4.1	Equipment for delivery points (base upon call to action gap analysis)		0.00	#DIV/0!
B16.1.4.2	Refrigerators (250 lit) for storage of consumable of cell counter and semi Auto analysers for 761 Institutes		0.00	#DIV/0!
B16.1.5	Procurement of equipment other than above	0.00	0.00	#DIV/0!
B16.1.5.1	Procurement of Consumables for Hosptials including Burn Wards and Dialysis Units		0.00	#DIV/0!
B16.1.5.2	IPHS - Support services (Diet, Laundry, Cleaning)	0.00	0.00	#DIV/0!
B16.1.5.3	Outsourcing of Equipment mainteneance & repair		0.00	#DIV/0!
B16.1.6	Equipments for RSK & RBSK	22.73	1.50	6.62
B16.1.6.1	Equipments for AFHCs	0.00	0.00	#DIV/0!
B16.1.6.2	Others		0.00	#DIV/0!
B16.1.6.3	Equipments for RBSK	22.73	1.50	6.62
B16.1.6.3.1	Equipment for Mobile health teams	2.10	0.04	1.78

B16.1.6.3.2	Equipment for DEIC	17.50	0.00	0.00
B16.1.6.3.3	Laptop for mobile health teams		0.00	#DIV/0!
B16.1.6.3.4	Desktop for DEIC	0.60	0.00	0.00
B16.1.6.3.5	Data card internet connection for laptops and DEIC and rental	2.02	1.08	53.52
B16.1.6.3.6	CUG connection per team and rental	0.51	0.39	75.58
B16.1.7	Equipments for Training Institutes		0.00	#DIV/0!
B16.1.8	Equipments for AYUSH		0.00	#DIV/0!
B16.1.9	Procurement of Other equipments		0.00	#DIV/0!
B.16.2	Procurement of Drugs and supplies¹⁰	0.00	0.00	#DIV/0!
B.16.2.1	Drugs & supplies for MH	0.00	0.00	#DIV/0!
B.16.2.1.1	RTI /STI drugs and consumables		0.00	#DIV/0!
B.16.2.1.2	Drugs for Safe Abortion		0.00	#DIV/0!
B.16.2.1.3	Others (Please specify)	0.00	0.00	#DIV/0!
B.16.2.1.3.1	1) HIV whole blood test kits for ANCs as per Annual ELA of 2080859, @ Rs. 25/- Per kit Considering all ANC cases from Districts and Corporations. 2) Supply of safe delivery kits for 10405 estimated HIV positive deliveries @ Rs. 150/- per kit for Districts and Corporations.		0.00	#DIV/0!
B.16.2.1.3.2	Provision for IV Iron (Iron Sucrose) for Severally anemic Pregnant mothers from Districts and Corporations.		0.00	#DIV/0!
B.16.2.1.3.3	Consumables for F - ICTCs		0.00	#DIV/0!
B.16.2.1.4	RPR Kits	0.00	0.00	#DIV/0!
B.16.2.2	Drugs & supplies for CH	0.00	0.00	#DIV/0!
B.16.2.2.1	Drugs required for Bi-annual De-worming and Vitamin A Supplementation		0.00	#DIV/0!
B.16.2.2.2	Drugs required for CH in Facilities		0.00	#DIV/0!
B.16.2.2.3	Procurement Of Ors-for prophylactic distribution in IDCF		0.00	#DIV/0!
B.16.2.2.4	procurement of Injection vitamin K		0.00	#DIV/0!
B.16.2.3	Drugs & supplies for FP		0.00	#DIV/0!
B.16.2.4	Supplies for IMEP	0.00	0.00	#DIV/0!
B.16.2.5	General drugs & supplies for health facilities	0.00	0.00	#DIV/0!
B.16.2.5.1	NHM Free drug services		0.00	#DIV/0!
B.16.2.5.2	Other Free drug services (State not opted 16.2.5.1)		0.00	#DIV/0!
B.16.2.6	National Iron Plus Initiative (Drugs & Supplies)	0.00	0.00	#DIV/0!
B.16.2.6.1	Children (6m - 60 months)	0.00	0.00	#DIV/0!
B.16.2.6.1.a	IFA Syrups (with auto dispenser		0.00	#DIV/0!
B.16.2.6.1.b	Albendazole Tablets		0.00	#DIV/0!
B.16.2.6.2	Children 5 - 10 years	0.00	0.00	#DIV/0!

B.16.2.6.2.a	IFA Tablets		0.00	#DIV/0!
B.16.2.6.2.b	Albendazole Tablets	0.00	0.00	#DIV/0!
B.16.2.6.3	WIFS (10-19 years)	0.00	0.00	#DIV/0!
B.16.2.6.3.a	IFA Tablets		0.00	#DIV/0!
B.16.2.6.3.b	Albendazole Tablets		0.00	#DIV/0!
B.16.2.6.4	Women in Reproductive Age (non-pregnant & nonlactating) (20-49 years)	0.00	0.00	#DIV/0!
B.16.2.6.4.a	IFA Tablets	0.00	0.00	#DIV/0!
B.16.2.6.4.b	Albendazole Tablets	0.00	0.00	#DIV/0!
B.16.2.6.5	Pregnant & Lactating Mothers	0.00	0.00	#DIV/0!
B.16.2.6.5.a	IFA Tablets	0.00	0.00	#DIV/0!
B.16.2.6.5.b	Folic Acid Tablets (400 meg) for pregnant women	0.00	0.00	#DIV/0!
B.16.2.6.6	Others	0.00	0.00	#DIV/0!
B.16.2.7	Drugs & supplies for RBSK	0.00	0.00	#DIV/0!
B16.2.7.1	Medicine for Mobile health team		0.00	#DIV/0!
B.16.2.8	Drugs & supplies for AYUSH	0.00	0.00	#DIV/0!
B.16.2.9	Drugs & supplies for RSK	0.00	0.00	#DIV/0!
B.16.2.9.1	Sanitary napkins procurement	0.00	0.00	#DIV/0!
B.16.2.10	Others	0.00	0.00	#DIV/0!
B.16.2.10.1	Drugs and supplies for blood services and blood related disorders Haemoglobinopathies		0.00	#DIV/0!
B.16.3	National Free Diagnostic services	0.00	0.00	#DIV/0!
B.16.3.1	Free Pathological services	0.00	0.00	#DIV/0!
B.16.3.2	Free Radiological Services	0.00	0.00	#DIV/0!
B.16.3.3	Others	0.00	0.00	#DIV/0!
B.17	Drugs Ware Houseing	11.73	4.77	40.71
B.17.1	Drugs warehouses (Including all operating costs)	5.73	4.77	83.33
B.17.1.1	Human Resources	3.73	2.84	76.27
B.17.1.2	Others	2.00	1.93	96.51
B.17.2	Supply Chain Logistic system	0.00	0.00	#DIV/0!
B.17.3	Others	6.00	0.00	0.00
B.17.3.1	Transport of medicines and supplies to health facilities	6.00	0.00	0.00
B.17.3.2	Equipment maintenance and repairs (HEMR)		0.00	#DIV/0!
B.17.3.3	Furnitures and fixers for Warehouse		0.00	#DIV/0!
B.17.3.4	Refrigerated vaccine van for State/ Regional Vaccine stores.		0.00	#DIV/0!
	Annual Increment		0.00	#DIV/0!
B.18	New Initiatives/Strategic Interventions	0.00	0.00	#DIV/0!
B.18.1	Universal Health Coverage (Pilot)		0.00	#DIV/0!
B.18.2	Others		0.00	#DIV/0!
	Annual Increment		0.00	#DIV/0!

B.19	Health Insurance Scheme	0.00	0.00	#DIV/0!
B.20	Research, Studies, Analysis	0.00	0.00	#DIV/0!
B.21	State level health resources centre(SHSRC)	0.00	0.00	#DIV/0!
B.21.1	SHSRC - HR		0.00	#DIV/0!
B.21.2	Other cost		0.00	#DIV/0!
	Annual Increment		0.00	#DIV/0!
B22	Support Services	0.00	0.43	#DIV/0!
B22.6	Other NDCP Support Programmes	0.00	0.43	#DIV/0!
B.22.6.1	Support to HIVS		0.00	#DIV/0!
B.22.6.2	Support to RI		0.43	#DIV/0!
B22.7	Non communicable diseases	0.00	0.00	#DIV/0!
B.23	Other Expenditures (Power Backup, Convergence etc)	0.00	0.00	#DIV/0!
B.23.1	Power back-up for blood bank/storage (ideally integrated power back up for facility)		0.00	#DIV/0!
B.23.2	Uninterrupted Power Supply at IPHS Institutes		0.00	#DIV/0!
B.23.3	24 hrs water supply at IPHS Institutions		0.00	#DIV/0!
B.23.4	BMW Waste pit in high performing in IPHS PHCs		0.00	#DIV/0!
B.23.5	Strengthening of District Hospital		0.00	#DIV/0!
B.23.6			0.00	#DIV/0!
B.24	Collaboration with Medical Colleges and Knowledge partners		0.00	#DIV/0!
B.25	National Programme for Prevention and Control of Deafness	0.00	0.00	#DIV/0!
B.25.1	Recurring Grant-in-aid	0.00	0.00	#DIV/0!
B.25.1.1	Manpower at state Level	0.00	0.00	#DIV/0!
B.25.1.1.a	Consultant		0.00	#DIV/0!
B.25.1.1.b	Programme Assistant		0.00	#DIV/0!
B.25.1.1.C	Data Entry Operators		0.00	#DIV/0!
B.25.1.2	Public Private Partnerships		0.00	#DIV/0!
B.25.1.3	Manpower at District Level	0.00	0.00	#DIV/0!
B.25.1.3.a	ENT Surgeon		0.00	#DIV/0!
B.25.1.3.b	Audiologist		0.00	#DIV/0!
B.25.1.3.c	Audiometric Assistant		0.00	#DIV/0!
B.25.1.3.d	Instructor for Hearing Impaired children		0.00	#DIV/0!
B.25.1.4	IEC	0.00	0.00	#DIV/0!
B.25.1.4.a	State Level @ Rs.20 Lakh		0.00	#DIV/0!
B.25.1.4.b	District Level @ Rs.2 Lakh		0.00	#DIV/0!
B.25.2	Non recurring Grant-in-aid	0.00	0.00	#DIV/0!
B.25.2.1	Training @ Rs.10 Lakh/Distt. For 7 Level Training	0.00	0.00	#DIV/0!
B.25.2.1.a	procurement of Equipment		0.00	#DIV/0!
B.25.2.1.b	District Hospitals@Rs.20lakh/Dist		0.00	#DIV/0!

B.25.2.1.c	CHC/sub-Divisional Hospital@50000/-kit		0.00	#DIV/0!
B.25.2.1.d	PHC @ Rs.15000/-kit		0.00	#DIV/0!
	Annual Increment		0.00	#DIV/0!
B.26	National Oral health programme (NOHP)	0.00	0.00	#DIV/0!
B.26.1	RECURRING GRANT -IN-AID	0.00	0.00	#DIV/0!
B.26.1.1	Contractual Manpower-HR	0.00	0.00	#DIV/0!
B.26.1.1.1	Dental Surgeon @Rs.40000/-p.m*forsix month		0.00	#DIV/0!
B.26.1.1.2	Dental Hygenis@RS.20000/-p.m*for six month		0.00	#DIV/0!
B.26.1.1.3	Dental Assistant @Rs.10000/-p.m*for six month		0.00	#DIV/0!
B.26.1.2	Consumables @Rs.5.00Lakh per year		0.00	#DIV/0!
B.26.2	Non recurring Grant-in-aid	0.00	0.00	#DIV/0!
B.26.2.1	Grant-in-aid for strengthening of Dist. Hospitals (Renovation, Dental Chair, Equipment) @Rs. 7 Lakh		0.00	#DIV/0!
	Annual Increment		0.00	#DIV/0!
B.27	National Program for palliative Care (New Initiatives under NCD)	0.00	0.00	#DIV/0!
B.27.1	District Hospital - Recurring Cost	0.00	0.00	#DIV/0!
B.27.1.1	Salary	0.00	0.00	#DIV/0!
B.27.1.1.a	1 Physician (MD. Medicine)		0.00	#DIV/0!
B.27.1.1.b	4 Nurses		0.00	#DIV/0!
B.27.1.1.c	1 Multi task worker		0.00	#DIV/0!
B.27.1.2	Training of PHC Medical Officers,		0.00	#DIV/0!
B.27.1.3	Miscellaneous including Travel/ POL/Beds/ Miscellaneous equipments etc.		0.00	#DIV/0!
B.27.1.4	Infrastructure Strengthening including renovation of PC unit/OPD/Beds/Miscellaneous equipment etc. Non Recurring		0.00	#DIV/0!
B.27.2	State Pallative Care Cell - Recurring	0.00	0.00	#DIV/0!
B.27.2.1	Salary	0.00	0.00	#DIV/0!
B.27.2.1.a	State Pallative Co-ordinator (MBBS /BAMS)		0.00	#DIV/0!
B.27.2.1.b	1 DEO-cum-Accountant		0.00	#DIV/0!
B.27.2.2	Miscellaneous including Travel/ POL/Stationery/Communications/Drugs etc.		0.00	#DIV/0!
B.28	Assistance to State for Capacity Building (Burns & Injury)	0.00	0.00	#DIV/0!
B.28.1	Civil Work		0.00	#DIV/0!
B.28.2	Procurement of Equipment		0.00	#DIV/0!
B.28.3	Human Resource		0.00	#DIV/0!

B.29	National Programme for Prevention and Control of Fluorosis (NPPCF)	0.00	0.00	#DIV/0!
B.29.1	Recurring Grant-in-aid (For newly selected district @ Rs. 45.0 Lakhs)	0.00	0.00	#DIV/0!
B.29.1.1	Manpower Support	0.00	0.00	#DIV/0!
B.29.1.1.a	Consultant		0.00	#DIV/0!
B.29.1.1.b	Lab technician		0.00	#DIV/0!
B.29.1.1.c	Field Investigator		0.00	#DIV/0!
B.29.1.2	Travel and Contingencies		0.00	#DIV/0!
B.29.1.3	Laboratory diagnostic facilities		0.00	#DIV/0!
B.29.1.4	Training of Medical and Paramedical personnel at district level		0.00	#DIV/0!
B.29.1.5	Health Education and Publicity		0.00	#DIV/0!
B.29.1.6	Medical Management including treatment, Surgery and rehab		0.00	#DIV/0!
B.29.1.7	Coordination meeting		0.00	#DIV/0!
B.29.1.8	laboratory equipment including ion meter- non recurring grant		0.00	#DIV/0!
B.29.2	Recurring grant -IN-AID (For ongoing district @ Rs. 20.00 Lakhs)	0.00	0.00	#DIV/0!
B.29.2.1	Manpower Support	0.00	0.00	#DIV/0!
B.29.2.1.a	Consultant		0.00	#DIV/0!
B.29.2.1.b	Lab technician		0.00	#DIV/0!
B.29.2.1.c	Field Investigator		0.00	#DIV/0!
B.29.2.2	Health Education and Publicity		0.00	#DIV/0!
B.29.2.3	Laboratory diagnostic facilities		0.00	#DIV/0!
B.29.2.4	Medical Management including treatment, Surgery and rehab		0.00	#DIV/0!
B.29.2.5	Coordination meeting		0.00	#DIV/0!
	Total B Part	1261.72	600.63	47.60