Society ID:

Sl.No	STRATEGY/ACTIVITIES	Ambala	Bhiwani	Faridabad	Fatehabad	Gurgaon	Hisar	Jhajjar	Jind	Kaithal	Karnal	KKR	Mewat	Narnaul	PKL	Panipat	Rewari	Rohtak	Sirsa	Sonepat	Ynagar	Palwal	Total	
		Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:		
A	**RCH - TECHNICAL STRATEGIES & ACTIVITIES(RCH Flexible Pool)**																							
A.1	**MATERNAL HEALTH**																							
A.1.1	**Operationalise Facilities (Only Dissemination, Monitoring, and Quality)**																							
A.1.1.1	Operationalise FRUs		24948.00	54741.00		24968.00	24255.00				21101.00		1228324.00		138200.00		23638.00		24990.00		21288.00		1586453.00	
A.1.1.2	Operationalise 24x7 PHCs												8522.00		60662.00					66800.00	3000.00		138984.00	
A.1.1.3	MTP Services at Health Facilities		11577.00			7082.00						17200.00	49775.00				12302.00	8500.00		12800.00		200.00	119436.00	
A.1.1.4	RTI/STI Services at Health Facilities																						0.00	
A.1.1.5	Operationalise Sub-Centres																						0.00	
A.1.3	**Integrated Outreach RCH Services**																						0.00	
A.1.3.1	RCH Outreach Camps	17400.00	6300.00	54000.00			-3000.00														100.00		74800.00	
A.1.3.2	Monthly Village Health and Nutrition Days																						0.00	
A.1.4	**Janani Suraksha Yojana / JSY**																						0.00	
A.1.4.1	**Home Deliveries**																						0.00	
A.1.4.1	Home Deliveries (Rural)	12500.00	202500.00	54700.00	152000.00	29500.00	215000.00	31000.00	106500.00	144300.00	112700.00	69100.00	542400.00	51500.00		60000.00	10000.00	78500.00	209500.00	243526.00	44500.00	377000.00	2746726.00	
A.1.4.1	Home Deliveries(Urban)		6000.00	93800.00	2000.00	1500.00		4500.00	28500.00	16500.00	15000.00			22500.00		16500.00	5000.00	20000.00	32000.00	9586.00	3500.00	12000.00	288886.00	
A.1.4.1	**Institutional Deliveries**																						0.00	
A.1.4.2	Institutional Deliveries(Urban)	99389.00	106200.00	388100.00	179200.00	259800.00	132300.00	144700.00	129000.00	417300.00	358800.00	222600.00		148200.00	135940.00	63600.00	149500.00	308400.00	133600.00	51098.00	117600.00	110700.00	3656027.00	
A.1.4.2	Institutional Deliveries(Rural)	2215619.00	3107079.00	571078.00	1604900.00	1022000.00	2129300.00	1754900.00	2030300.00	2982000.00	2580275.00	2002000.00	859600.00	1130000	596853.00	780800.00	1190200.00	1148700.00	2291800.00	1403297.00	2070100	1145800	34616601.00	
A.1.4.2	Caesarean Section																			216751.00			216751.00	
A.1.4.3	**Administrative Expenses**																						0.00	
A.1.4.3	Administrative Expenses	82850.00										41850.00	596.00	10980.00									136276.00	
A.1.4.4	**Incentive to ASHAs**																						0.00	
A.1.4.4	Incentive to ASHAs	716340.00	491050.00	173400.00	446900.00	292800.00	393700.00	542100.00	579500.00	494350.00	597375.00	224884.00	583590.00	556737.00	408511.00	203000.00	670200.00	286100.00	288800.00	393875.00	355950.00	139450.00	8838612.00	
A.1.5	**Maternal Death Review/Audit**																						0.00	
A.1.5	Maternal Death Review/Audit	17900.00	8400.00	1750.00		19950.00	25027.00	500.00	3348.00	9000.00	14714.00	6000.00	26145.00	11070.00	1300.00		750.00	3060.00	6600.00	3650.00	13650.00	2800.00	175614.00	
A.1.6	***Other Activities***																						0.00	
A1.7	**JSSK (for Pregnant Women)**																						0.00	
A.1.7.1.1	Drugs and Consumables for Normal Deliveries	165429.00	1405903.00	328200.00	819297.00	1443990.00	1788484.00	1039648.00	1473414.00	335219.00		880011.00	172382.00	461696.00	3000.00	813756.00		3899978.00	1640089.00		1002134.00		17672630.00	30568148.00
A.1.7.1.2	Drugs and Consumables for Caesarean Deliveries	261056.00		294326.00	445858.00	786207.00	801980.00		332756.00	1824132.00		907257.00		125502.00	59991.00	304484.00		676692.00	776513.00	126958.00	1401538.00		9125250.00	
A1.7.1	Drugs & Consumables (Other Than Reflected in Procurement)			719404.00			131319.00								2314413.00		605132.00						3720268.00	
A1.7.2	Diagnostics	512554.00	338206.00	515818.00	84000.00		618425.00	118988.00	358427.00	192804.00	490472.00	356908.00		99900.00	160198.00	107072.00		128023.00	573582.00		163715.00		4819192.00	
A1.7.3	Blood Transfusion																						0.00	
A.1.7.4	Diet	1908818.00	1221794.00	2223819.00	947829.00	720855.00	2233973.00	797600.00	989963.00	2241811.00	1971246.00	1728737.00	663731.00	1329452.00	1475889.00	1029795.00	1025695.00	1635596.00	697646.00	1163354.00	1674021.00	875463.00	28557087.00	
A.1.7.5	Referral Transport for Mothers																						0.00	
	Total NH	6009850	6929957	5473236	4681984	4808652	8490763	4433936	6031708	8657416	8161683	6450547	4135065	3947537	5354957	3379007	3692417	8193549	6675120	3691695	6871096	2683413	116539593.00	
A.2	**CHLD HEALTH**																						0.00	
A.2.1	**IMNCI**																						0.00	
A2.1.1	Monitoring & Supervision of IMNCI Activities	30200.00	7200.00	27079.00	4200.00	29790.00	31500.00	89200.00	29200.00	22600.00		7600.00	44820.00	25800.00	40000.00	17400.00	58900.00	28400.00	20000.00	56752.00	53400.00	37500.00	661541.00	
A2.1.2	Meeting of State Level Committee Twice in A Year																						0.00	
A2.1.3	Half Yearly Meeting of District Level Committee (2 Meetings Per District for 21 District)					5417.00						9844.00	1420.00	8760.00	9856.00			7290.00	4974.00	5995.00	9172.00	4050.00	66778.00	
A2.1.4	Printing of IMNCI Booklets																						0.00	
A2.1.5	Printing of IMNCI Supervisory Booklets																						0.00	
A.2.2	**Facility Based Newborn Care/FBNC**																						0.00	
A.2.2.1	Consumables for Computer and Stationery for SNCUs-CH	965.00			46900.00			5131.00	6956.00	40950.00			1518.00	13537.00			1900.00					104480.00	222337.00	
A.2.2.2	Consumables & Maint Cost for Surgical, Medicines-CH																						0.00	
A.2.2.3	Mother & Newborn Care-CH							3000.00															3000.00	
A.2.2.4	Two Batches of Training of NALS & PALS @Rs. 6000/- Per Participants																						0.00	
A.2.2.5	Funds for Mobile Charges @Rs. 500/- Pm for 2 Mobiles I.E. 500x2x12									3700.00			7800.00							2000.00			13500.00	
A.2.2.6	Coordination Workshops on Newborn Care and Immunization (Arranging of Workshop and Honorarium for Faculty From NNF, PGI, AIIMS, IMA, IAP and AIPGMER Etc.) @																						0.00	
A2.2.7	Ren Estt & Expansion of SNCUs		2517995.00	1600002.00	835941.00	526108.00			24648.00	228350.00					1167559.00		427637.00		1170230.00			267212.00	8765682.00	
A.2.3	**Home Based Newborn Care/HBNC**																						0.00	
A2.3.1	Printing of PNC Card and Referral Cards													9485.00									9485.00	
A.2.3.2	HBNC Workshop/Training																					7520.00	7520.00	
A.2.4	**Infant and Young Child Feeding/IYCF**																						0.00	
A2.4.1	Printing of Booklets -IYCF/CH											33411.00	400.00	10205.00						78575.00			122591.00	
A2.4.2	Printing of IYCF Guidelines -CH		5980.00																				5980.00	
A2.4.3	One Day Orientation Workshop of MOs - IYCF /CH	4050.00	3945.00	9750.00	2525.00			7841.00		5186.00		9549.00	2940.00	8552.00	10000.00		9000.00	15657.00	6510.00		9840.00		105340.00	
A.2.5	**Care of Sick Children and Severe Malnutrition at Facilities**																						0.00	
A.2.5.1	Establishment of 1 NRC																5625.00						5625.00	
A.2.6	**Management of Diarrhoea, ARI and Micronutrient Malnutrition**																						0.00	
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition																						0.00	
A.2.7	**Other Strategies/ Activities**																						0.00	
A.2.7.1	Quaterly Review Meetings at State-CH													3978.00									3978.00	
A.2.7.2	Quaterly Review at Districts -CH	43655.00				5975.00			5800.00			6413.00	3640.00		8000.00		4000.00		4711.00	2465.00	7638.00		92297.00	
A.2.8	**Infant Death Audit**																						0.00	
A.2.8.1	Infant Death Audit	244250.00	149900.00	559375.00	20150.00	110040.00	36100.00	177150.00	160050.00	55150.00	156255.00	57500.00	9500.00	85926.00	119361.00	72600.00	224550.00	246650.00	49400.00	90360.00	117759.00	79700.00	2821726.00	
A.2.9	**Incentive to ASHA Under Child Health**																						0.00	
A.2.9	Incentive to ASHA Under Child Health																			3055241.00			3055241.00	
A.2_10	**JSSK Under CH**																						0.00	
A.2.10.1	Drugs & Consumables -CH	45284.00	123830.00	204279.00			246041.00		413901.00	112473.00		133445.00	159088.00	1805	303632.00			61815.00	93187.00		7647	113827	2020254.00	
A.2.10.2	Diagnostics-CH																						0.00	
A.2.10.3	Referral Transport for Sick Newborns-CH																						0.00	
	Total CH	368404	2808845	2400485	909716	677330	313641	282322	640555	468409	156255	257762	231126	168048	1658408	90000	731612	359812	1349012	3291388	205456	614288	17982875.00	
A.3	**FAMILY PLANNING**																						0.00	
A.3.1	**Terminal/ Limiting Methods**																						0.00	
A.3.1.1	**Dissemination of Manuals on Sterilisation Standards & QA of Sterilisation Services(Periodic: QAC Meetings)**																						0.00	
A3.1.1	Review Meetings on Family Planning Performance and Initiatives	80929.00	70621.00	32755.00	6290.00	53013.00	71372.00	43965.00	23255.00	50084.00		70225.00	16114.00	10200.00	65469.00	51250.00	80187.00	67906.00	5100.00	24890.00	73320.00	66417.00	963362.00	
A3.1.1	Periodic: QAC Meetings				4295.00																		4295.00	
A3.1.1	Monitoring and Supervisory Visits to Districts / Facilities	12355.00	4401.00	33400.00		24801.00	28157.00	46609.00	16383.00	26897.00	44994.00	16484.00	15550.00	11675.00	18300.00	5000.00		35737.00	37885.00	82500.00	28845.00	46100.00	536073.00	
A3.1.1	Orientation Workshop on Technical Manuals of FP Viz. Sterilization Standards &		19895.00			45995.00		145725.00	71733.00	31100.00	70136.00				37754.00	27217.00			5745.00		49058.00	58015.00	562373.00	
A.3.1.2	**Female Sterilization Camps**																						0.00	
A.3.1.2	Female Sterilization Camps	511548.00	84000.00	276936.00	237723.00	279133.00	9157.00	77378.00	11440.00	178561.00	102926.00	99259.00	11160.00	143547.00	323546.00	331928.00	268379.00	119604.00	55184.00	39000.00	373691.00		3534100.00	
A.3.1.3	**NSV Camps**																						0.00	
A.3.1.3	NSV Camps	137349.00	120000.00	189114.00	43214.00	193911.00	67646.00	221904.00	2600.00	73944.00	266188.00	138393.00	8708.00	35990.00	-48320.00	367462.00	164745.00	37160.00	71531.00	148345.00	190392.00	166180.00	2596456.00	
A.3.1.4	**Compensation for Female Sterilisation**																						0.00	
A.3.1.4	Compensation for Female Sterilisation	2193623.00	3500695.00	3428086.00	2261190.00	2245331.00	1299066.00	1641539.00	2412500.00	1741352.00	1959692.00	1350543.00	30880.00	1524854.00	1478820.00	1255302.00	1933148.00	2263329.66	2971096.00	2310470.00	1255252.00	1848435.00	40905203.66	
A.3.1.5	**Compensation for Male Sterilisation**																						0.00	
A.3.1.5	Compensation for Male Sterilisation		145663.00	260360.00	127765.00	741070.00	142085.00	110100.00	281295.00	612159.00	1824411.00	958552.00	41021.00	339027.00	313245.00	513621.00	570540.00	132755.00	13070.00	316945.00	323965.00	73580.00	7841229.00	
A.3.1.6	**Accreditation of Private Providers for Sterilisation Services**																						0.00	
A.3.1.6	Accreditation of Private Providers for Sterilisation Services	22807.00		24938.00											18760.00		24885.00			24576.00	18476.00		134442.00	
A.3.1.7	**Mobile Surgical Team-FP**																						0.00	
A.3.1.7	Mobile Surgical Team-FP	47069.00	39008.00		55191.00	108057.00		44211.00	91502.00	99045.00	12486.00	35514.00	31411.00	823.00	71152.00	39517.00	58148.00	100320.00	1000.00	64999.00	7798.00	194952.00	1102203.00	
A.3.2	**Spacing Methods**																						0.00	
A.3.2.1	IUD Camps											5000.00		15000.00	16000.00								36000.00	
A.3.2.2	**Implementation of IUD Services by Districts**																						0.00	
A.3.2.2	Provide IUD Services at Health Facilities / Compensation	49934.00	96080.00	78460.00		14240.00	316623.00	140800.00	55207.00	213554.00		177628.00	4950.00		70451.00	39305.00	158900.00	184363.00	225559.00		226190.00	85979.00	2138223.00	
A.3.2.2	Compensation for IUCD			12660.00									7968.00								110546.00		131174.00	
A.3.2.2	Implementation of IUD Services		31989.00	202981.00			88235.00		75045.00						70215.00	99279.00	100100.00	66897.00		109444.00		106863.00	951048.00	
A.3.2.3	Accreditation of Private Providers/NGOs for IUCD/PPIUCD Services																						0.00	
A.3.2.4	Social Marketing of Contraceptives														10336.00								10336.00	
A.3.2.5	Contraceptive Update Seminars																						0.00	
A.3.3	**POL for Family Planning/ Others**																						0.00	
A.3.3	POL for Family Planning/ Others	149500.00			39297.00	5712.00					36965.00						9800.00				14808.00		256082.00	
A.3.4	**Repairs of Laparoscopes**																						0.00	
A.3.4	Repairs of Laparoscopes	7250.00																					7250.00	
A.3.5	**Other Strategies/ Activities**																						0.00	
A.3.5.1	Performance Based Rewards to Institutions and Providers for FP Per	45000.00		28300.00						197100.00								48200.00			800.00		319400.00	
A.3.5.2	World Population Day-FP	466894.00	487522.00	426908.00	233376.00	466116.00	253609.00	543260.00	456209.00	488168.00	373798.00	500859.00	234861.00	728375.00	506672.00	482819.00	469157.00	425507.00	453396.00	568356.00	506599.00	530152.00	9602613.00	
A.3.5.5	Asha Incentive for Eligible Couples-FP		240800.00	111000.00	231275.00	182500.00	510250.00		111650.00		312050.00	194950.00			195000.00	15950.00	17000.00		40000.00	289000.00	336650.00	811900.00	3599975.00	
	Total FP	3724258	4840674	5105898	3239616	4359878	2786200	3015491	3608819	3711984	5003646	3547407	402623	2809491	3147400	3228650	3854989	3481779	3879586	3978525	3516390	3868573	75231837.66	
A.4	**ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH**																						0.00	
A.4.1	**Adolescent Services at Health Facilities**																						0.00	
A.4.1.1	Disseminate ARSH Guidelines																						0.00	
A.4.1.2	Establishment of New Clinics at DH Level	77416.00	69688.00	76213.00	66134.00	53554.00	37390.00	33842.00	60588.00	78979.00	74873.00	72375.00			125871.00	8697.00	50333.00	72520.00	64186.00	67972.00	74987.00		1165618.00	
A.4.1.3	**Establishment of New Clinics at CHC/PHC Level**																						0.00	
A.4.1.3	Operating Expenses for Existing Clinics(Contingency)	6685.00	4400.00	14047.00		7837.00	7197.00	44360.00		8653.00		6593.00	78182.00			3745.00	20003.00	5956.00	6415.00	19791.00	8007.00		241871.00	
A.4.1.3	Salary to New Counselors in District Hospitals		30880.00	83750.00	29269.00		29839.00		79435.00	56935.00	75000.00	58871.00		50834.00	52263.00	9375.00	77738.00	13716.00	19758.00		28225.00		605882.00	
A.4.1.3	Honorarium for Existing Counselors at Clinics at AHs & CHCs					31250.00		21774.00							9855.00			6600.00					69479.00	
A.4.1.4	**Outreach Activities Including Peer Educators**																						0.00	
A.4.1.4	Honorarium for ICTC/FICT for Outreach Activities		750.00	6250.00				885.00				6250.00			17910.00				1000.00		234287.00		267332.00	
A.4.1.4	Honorarium for Peer Educators		344450.00	199200.00	24650.00	57450.00	191330.00	122350.00	220000.00	529500.00	1093760.00	133200.00		450500.00	403577.00	49600.00	41600.00	359250.00	569100.00	465356.00	306575.00	2500.00	5563948.00	
A.4.1.4	Youth Festivals/Mela	64600.00	100000.00	52700.00	30300.00	50000.00	44440.00	45000.00	49500.00	37170.00	43666.00	50000.00	37641.00		60000.00	42375.00	50000.00	23960.00	43313.00	50000.00	55380.00		930045.00	
A.4.1.4	Monitoring Cost for State Level Officers – Visit to Districts																						0.00	
A.4.1.4	Monitoring Cost at District Level													6064.00			3200.00						9264.00	

Society ID:		Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:		
Sl.No	**STRATEGY/ACTIVITIES**																									
		Ambala	**Bhiwani**	**Faridabad**	**Fatehabad**	**Gurgaon**	**Hisar**	**Jhajjar**	**Jind**	**Kaithal**	**Karnal**	**KKR**	**Mewat**	**Narnaul**	**PKL**	**Panipat**	**Rewari**	**Rohtak**	**Sirsa**	**Sonepat**	**Yeagar**	**Palwal**	**Total**		
A.4.1.4	Evaluation of ARSH Programme	118764.00	100578.00		70630.00	39895.00	268927.00	39810.00	113005.00	28600.00	241406.00	150226.00	20465.00						29745.00	151530.00		41100.00	1414681.00		
A.4.1.4	Printing of Formats for Nodal Teachers																						0.00		
A.4.1.4	Convergence – Quarterly Joint Review Meetings at State Level																						0.00		
A.4.2	**School Health Programme**																						0.00		
A.4.2.1	**Prepare and Disseminate Guidelines for School Health Programme**																						0.00		
A.4.2.1	Development of Guideline/training Module/SOPs for School H	-2058.00																					-2058.00	11938211.00	
A.4.2.1	Printing of 50000 School Health Manuals													152601.00									152601.00		
A.4.2.1	Printing of 600 School Health SOPs for Each PHCs/CHCs/DHDirectorate Officers													108550.00									108550.00		
A.4.2.1	**Prepare Detailed Operational Plan for School Health Programme Across Districts**													3315.00									3315.00		
A.4.2.2	Visits to Schools by School Health Officers	140350.00	205350.00	344147.00	15817.00	178862.00	164667.00	139138.00	171119.00	118020.00	246982.00	235631.00	32745.00		106222.00	148536.00	85700.00	86503.00	181714.00	219426.00	195188.00	190803.00	3206920.00		
A.4.2.2	IBSY Children Fund	47294.00		3600.00	998620.00	3945.00	800500.00	666742.00	1062072.00	300000.00	143638.00	703.00	250834.00		23041.00	6000.00	100570.00	263561.00	520000.00	1343000.00	303000.00	6350.00	6843470.00		
A.4.2.3	Implementation of School Health Programme by Districts		112955.00		56706.00				40470.00	11181.00	9690.00				41925.00					5425.00			278352.00		
A.4.2.4	Monitor Progress and Quality of Services																						0.00		
A.4.2.5	School Health Registers to Be Printed																						0.00		
A.4.2.6	School Health Data to Be Computerised	28616.00				41000.00	47318.00			1227942.00			5500.00										1350376.00		
	Total ARSH	481667.00	969051.00	779907.00	1292126.00	463793.00	1591609.00	1113901.00	1796189.00	2296600.00	1929015.00	713849.00	425367.00	771864.00	840664.00	268328.00	429144.00	832060.00	1435231.00	2322500.00	1205649.00	240753.00	22299646.00		
A.5	**Urban RCH**																						0.00		
A.5.1	**Rent of Urban RCH Centres**																						0.00		
A.5.1	Rent of Urban RCH Centres	232522.00	221543.00	1686000.00	164486.00	1178500.00	315900.00	761800.00	38867.00	69810.00	225150.00	245120.00		120388.00	296748.00	660494.00	387860.00	403191.00	291555.00	239394.00	263600.00	203500.00	8064428.00		
A.5.2	**Staff Under Urban RCH**																						0.00		
A.5.2.1	MBBS Doctors-Urban RCH	897773.00	1339221.00	5567963.00	1142653.00	3457178.00	2256890.00	1051250.00	748750.00	484513.00	1161067.00	949160.00		167631.00	1889728.00	1591157.00	830648.00	1153704.00	1501847.00	1094109.00	1500713.00	1008995.00	29794950.00		
A.5.2.2	AMWs-Urban RCH	612538.00	680104.00	4509754.00	671341.19	1445082.00	1465424.00	606521.00	512002.00	447705.00	590880.00	742031.00		449452.00	1315634.00	1485877.00	750951.00	1620511.00	1188665.00	791005.00	912579.00	409851.00	21208797.19		
A.5.2.3	Pharmacist-Urban RCH	368542.00	522401.00	1474371.00	397222.00	1041191.00	847180.00	439643.00	281686.00	280638.00	426780.00	422529.00		261006.00	833106.00	985901.00	427209.00	433881.00	672114.00	484380.00	553574.00	238766.00	11392120.00		
A.5.2.4	LT-Urban RCH	331513.00	442759.00	2133652.00	358917.00	1003516.00	730147.00	377445.00	251324.00	251128.00	377250.00	346243.00		233152.00	705379.00	880712.00	380200.00	499568.00	396168.00	405306.00	503448.00	233152.00	10840979.00		
A.5.2.5	Sanitary Worker-Urban RCH			346049.00		117665.00			152163.00						193153.00	422236.00	213966.00		314000.00	237615.00			1996847.00		
A.5.2.6	Night Sanitary Worker Cum Watchman-Urban RCH	152408.00	170428.00	258865.00	251825.00	637585.00	155281.00			12480.00	240283.00	238155.00		124730.00	547484.00	104748.00		129092.00			268625.00	21500.00	3311489.00		
A.5.2.7	Salary of Staff Nurse-Urban RCH			2504890.00		561836.00	470474.00								478711.00	261006.00							4276917.00		
A5.2.8	Class IV/Sweeper			243805.00				209409.00		135720.00			83576.00							5000.00		1000.00	678510.00		
A.5.3	**Staff Under Urban FRU at Faridabad**																						0.00		
A.5.3.1	Senior Medical Officer-FRU Fbd																						0.00		
A.5.3.2	Medical Officer-FRU Fbd			5356908.00																			5356908.00		
A.5.3.3	Dental Surgeon-FRU Fbd			722247.00																			722247.00		
A.5.3.4	Pharmacist-FRU Fbd			669703.00																			669703.00		
A.5.3.5	Radiographer-FRU Fbd			173836.00																			173836.00		
A.5.3.6	Nursing Sister-FRU Fbd			286225.00																			286225.00		
A.5.3.7	OTA-FRU Fbd			10340.00																			10340.00		
A.5.3.8	Accountants-FRU Fbd			275913.00																			275913.00		
A.5.3.9	Steno-Typist-FRU Fbd			57769.00																			57769.00		
A.5.3_10	Clerk-FRU Fbd			343524.00																			343524.00		
A.5.3_11	Staff Nurse-FRU Fbd			1693896.00																			1693896.00		
A.5.3_12	MPHS-FRU Fbd			325112.00																			325112.00		
A.5.3_13	Drivers-FRU Fbd			185003.00																			185003.00		
A.5.3_14	LT-FRU Fbd			341774.00																			341774.00		
A.5.3_15	Class IV-FRU Fbd			1977966.00																			1977966.00		
A.5.3_16	Dhobi-FRU Fbd			98302.00																			98302.00		
A.5.3_17	Sweeper-FRU Fbd			584780.00																			584780.00		
A.5.4	UNTIED FUNDS-URBAN RCH	39878.00	2757.00	674433.00	33262.00	305773.00	276982.00	10901.00	7246.00	116544	56600.00	84761.75			101850.00	323828.00	101394.00		249891.00		209231.00		2685331.75		
	Total Urban RCH	2635164.00	3376213.00	35427084.00	3019706.19	9748326.00	6512278.00	3459969.00	1902038.00	1798538.00	3076015.00	3027995.75	83576.00	1356359.00	6361793.00	6715959.00	3091928.00	4239947.00	4614240.00	3256809.00	4301776.00	2115964.00	110219674.94		
A.7	**PNDT & Sex Ratio**																						0.00		
A.7.1	**Support to PNDT Cell-State**																						0.00		
A.7.1.1	Data Entry Operator at State-PNDT						11790.00								43100.00								54890.00		
A.7.1.2	Accounts Assistat at State-PNDT																						0.00		
A.7.1.3	Law Officer at State-PNDT																						0.00		
A.7.1.4	Computer Assistant at State-PNDT	21935.00																					21935.00		
A.7.1.5	Peon at State-PNDT																						0.00		
A.7.2	**Support to PNDT Cell-District**																						0.00		
A.7.2.1	Data Entry Operators at District-PNDT			54400.00	28192.00	34667.00	8500.00	13044.00	8500.00	34822.00	39209.00		45703.00		37555.00	30883.00	29750.00		62516.00	19468.00	19019.00	8500.00	474728.00		
A.7.2.2	Law Assistants at District-PNDT	173454.00	91274.00	63700.00	48000.00	24000.00	5500.00	108893.00	52000.00	90800.00	49600.00	71713.00	41548.00	92000.00	90493.00	53935.00	24000.00	83380.00	48000.00	227310.00	86110.00	100893.00	1626603.00		
A.7.3	**Operational Cost PNDT Cell**																						0.00		
A.7.3.1	Office Maintenance-PNDT	9290.00			636.00								24842.00				796.00				1150.00		36714.00		
A.7.3.2	Digital Camera for State PNDT Cell																						0.00		
A.7.3.3	Computer with UPS - District Under PNDT	80326.00	47608.00	49617.00	49339.00	49705.00	46493.00	46651.00		48819.00	38719.00	45380.00	80820.00			47800.00	44656.00	48400.00	48400.00	47560.00	49080.00	49350.00	918723.00		
A.7.3.4	Quaterly Review Meeting of Distt. PNDT Officers at State							2480.00					3150.00										5630.00		
A.7.3.5	Infrastructure at Districts for New Manpower-PNDT	15000.00	14000.00	12421.00	13658.00		3855.00	14946.00	14982.00	14849.00	8050.00	15000.00			14618.00	6446.00			15000.00	15109.00	13305.00		191239.00		
A.7.4	**Capacity Building**																						0.00		
A.7.4.1	One Day Training/ Workshop of District Nodal Officers at State -PNDT		6572.00						7600.00						7647.00						3999.00		25818.00		
A.7.4.2	One Day Training/ Workshop of Doctors at State -PNDT																4850.00						4850.00		
A.7.5	**Best Village Scheme**																						0.00		
A.7.5.1	Award for the 1st Best Village in Each District	200000.00	100000.00	125000.00	100000.00	100000.00	100000.00		125000.00	100000.00	100000.00	100000.00	100000.00		100000.00		100000.00	100000.00	100000.00				1650000.00		
A.7.5.2	Award for the 2nd Best Village in Each District		25000.00		25000.00	25000.00	10000.00			25000.00	25000.00	25000.00	25000.00		25000.00		25000.00	25000.00	25000.00		25000.00		310000.00		
A.7.5.3	Award for the Best Village in Entire State																						0.00		
A.7.6	**Other PNDT Activities**																						0.00		
A.7.6	Other PNDT Activities	80000.00			20000.00			23130.00								39567.00				20000.00		11847.00	194544.00		
	Total PNDT	580005.00	284454.00	305138.00	284825.00	233372.00	186138.00	209144.00	208082.00	314290.00	260578.00	257093.00	321063.00	92000.00	318413.00	178631.00	229052.00	256780.00	298916.00	329447.00	197663.00	170590.00	5515674.00		
A.8	**Human Resources Development**																						0.00		
A.8.1	**Contractual Staff & Services**																						0.00		
A.8.1.1	AMWs-HR	10948599.00	24395966.00	4901673.00	12110066.00	7469004.00	23364501.00	14479909.00	18544381.00	17511417.00	15823669.00	13766151.00	9287828.00	10810187.00	5686939.00	10324534.00	12841816.00	11016657.00	17085771.00	19431979.00	12963591.00	8032397.00	280797035.00		
A.8.1.2	Laboratory Technicians	131721.00	154377.00	303395.00	144279.00	132088.00	131508.00	125815.00	94575.00	125834.00		104556.00	247219.00	289980.00	126167.00	116576.00	157263.00	120878.00	304743.00	132082.00	132082.00	143560.00	3218698.00		
A.8.1.3	Specialists(Anaesthetist/Pedriatician Etc)	639546.00		335100.00	1944095.00	50000.00	35000.00	1635941.00	535424.00	276500.00	411600.00	530800.00		1321832.00	1713978.00	330400.00	1459580.00	241968.00	19500.00	25000.00	2822300.00	938979.00	15267543.00		
A.8.1.4	**Staff Nurses/PHN**																						0.00		
A.8.1.4	Staff Nurse/PHNs at CHC/ FRU Level	2462662.00	5130754.00	2300455.00	3601285.00	2892268.00	5184737.00	8556852.00	3772534.00	3587763.00	3277213.00	2602684.00	3475984.00	4186046.00	942868.00	4693430.00	983174.00	2978057.00	3997224.00	3163751.00	3534364.00	1776670.00	73100775.00		
A.8.1.4	Staff Nurse/PHNs at PHC Level	4562521.00	13290939.00	1992597.50	4135970.00	2608307.00	8820241.00	3349204.00	9098211.00	6386714.00	5877787.00	5992039.00	1073012.00		2439489.00	1718645.00	4761295.00	3299641.00	5263012.00	6858815.00	3276041.00	829261.00	95633741.50		
A.8.1.4	Addnl Staff Nurses at DH/SDH/CHC/PHC			192951.00							856612.00		75500.00							662661.00			1788724.00		
A.8.1.5	Medical Officers at PHCs and CHCs													253749.00	142645.00		75847.00						472241.00		
A.8.1.6	Additional Allowances/ Incentives to M.O.S of PHCs and CHCs																						0.00		
A.8.1.7	Others - Computer Assistants/ BCC Co-Ordinator Etc								79303.00														79303.00		
A.8.1.8	Incentive/ Awards Etc. to SN, ANMs Etc	46500.00																800.00					47300.00		
A.8.2.5	Refrigerator Mechanic Salary							122400.00		35600.00			13800.00										171800.00		
A_8.1.9	**Human Resources Development-Others**																						0.00		
A_8.1.9.1	**Human Resource Under Child Health**																						0.00		
A.8.9.1	Incentive to Yashoda Worker	345800.00	114001.00	532989.00	230667.00	585114.00	337942.00	178524.00	133969.00	358888.00	372624.00	385534.00	10125.00			464018.50	277100.00		341603.00		476905.00		5145803.50		
A_8.1.	Salary of Paediatrician for SNCUs in GH	420000.00		380000.00	506353.00	100645.00	672838.00	158711.00	379254.00	758333.00	90987.00			404516.00				32903.00		593500.00	250000.00		4748120.00		
A_8.1.	MOs for SNCUs in GH	564157.00	788919.00	1020645.00	475000.00	471163.00	1065686.00	1076889.00	719283.00	547095.00	832254.00	1130382.00		1110583.00	276129.00	1344128.00	304724.00	1362258.00	1102434.00	1301190.00	239990.00	15732889.00		
A_8.1.	Staff Nurses for SNCUs in GH	706571.00	1063384.00	1753607.00	867966.00	1080017.00	1527202.00	1308526.00	1113767.00	1666410.00	484435.00	1112221.00	1280658.00	1279487.00	1675905.00	1108146.00	995223.00	1052847.00	1077454.00	1411454.00	1161713.00	952483.00	24679476.00		
A_8.1.	Paediatrician for SNCUs SDH	256333.00		270000.00																127300.00			653633.00		
A_8.1.	MOs for SNCUs at SDH																	1052725.00					1052725.00		
A_8.1.	Staff Nurses for SNCUs at SDH			595480.00				30731.00									10340.00	-710585.00		457365.00			383331.00		
A_8.1.	Attendant SNCU -DC Rate			182720.00	289657.00	312432.00	148934.00	280602.00	272399.00			135903.00	78644.00	228546.00	279257.00		251478.00	242000.00			277402.00	137329.00	3117303.00		
A_8.1.	Attendant at SNCU at SDH Level-DC Rate												8580.00										8580.00		
A_8.1.	Data Entry Operator for Districts Under CH	60720.00	88147.00	40000.00	119783.00	117301.00	76313.00	119782.00	34907.00	111026.00	50322.00	119783.00		110983.00	59547.00	56490.00	117944.00	99542.00	45390.00	72160.00	123518.00	13706.00	1637364.00		
A_8.1.	Data Entry Operator at SDH Under CH	14036.00		30360.00				11070.00										20240.00		30360.00			106066.00		
A_8.1.	Manifold Operator at SNCU			56774.00											82149.00								138923.00		
A_8.1.	Lab Technician at GH Lab for SNCU	24739.00	26826.00	87358.00	30184.00	47988.00		43815.00	58022.00				10630.00		35470.00			11155.00		15201.00			391388.00		
A_8.1.	Counselor at SNCU			23226.00	34581.00		19355.00	37935.00	41805.00	33548.00	39483.00	37161.00	16000.00	30175.00	31742.00		20902.00			19758.00	17290.00		402961.00		
A_8.1.	Salary of Yashoda Supervisors			94969.00		104622.00	100624.00		93408.00	96983.00	90750.00	68406.00	53975.00	105210.00	34597.00	63118.00	87088.00		62370.00	317079.00	90000.00	235500.00	1698699.00		
A_8.1.	Incentive to Yashoda Supervisors								70732.00	11600.00			11400.00	626146.00	329840.00			244000.00		104681.00	70672.00	55200.00	1524271.00		
A_8.1	Cold Chain Officer State																						0.00		
A_8.1	Refrigerator Mechanic-District				163340.00			41400.00	163340.00		198191.00	163340.00	157559.00	151340.00	10064.00		165140.00			2594.00	153335.00		1369643.00		
A_8.1.	**Human Resource Under Family Planning**																						0.00		
A_8.1.	Computer Assistants at State-Family Planning																						0.00		
A_8.1.	Counsellors at 43 FRUs-Family Planning								30218.00						75785.00			70000.00					176003.00		
A_8.1.	**Human Resource Under ARSH**																						0.00		
A_8.1.	Arsh Coordinator-Arsh	57500.00	29032.00	26774.00	31666.00	35000.00	24194.00	15806.00	63548.00	57419.00	60000.00	47419.00	60806.00	20000.00		15806.00		13548.00	15806.00	15806.00	10000.00	45484.00	645614.00		
A_8.1.	WIFS Coordinator-Arsh				7533.00																	37500.00	45033.00		
A_8.1.	**Human Resource Under School Health Programme**																						0.00		
A_8.1.	Disability Coordinator-SHP																						0.00		
A_8.1.	Junior School Health Consultant-SHP																						0.00		
A_8.1.	School Health Coordinator-SHP																				12580.00		12580.00		
A_8.1.	General Assistant-SHP																						0.00		
A_8.2.3	Incentive to EmOC and LSA	61000.00		152200.00	183500			92000.00	16000.00	52000.00		202500.00		218000			71000.00	104000.00	76000.00			45000	1273200.00		
A_8.2.4	Suraksht Maa Awards		1596350.00					1181626.00					307500.00									774600.00	3860076.00		
	Total Infrast	21302405	46678695	15272374	24875925	16005949	41509075	32847518	35315180	31617136	28464907	26398879	16169220	19631681	15099392	19167293	23701467	20195109	29651131	34543980	26672983	14257659	539378842.00		
A.9	**TRAINING**																						0.00		
A_9.1	**Strengthening of Training Institutions (SIHFW, ANMTCs, Etc.)**																						0.00		
A9.1.1	Carry Out Repairs/ Renovations of the Training Institutions	138698.00		600000.00	99870.00				39433.00	152758.00											142685.00		1173444.00		
A9.1.1d	Rep/Renovation of DTCs																					38830.00	38830.00		
A_9.1.1.A	Repair/Renovation of Building, Furniture & Fixture, Etc.		200000.00				116829.00	99862.00	29959.00		195115.00	49964.00	949504.00	92640.00	159484.00	198682.00	48688.00	123338.00		197694.00		185536.00	2647295.00		
A_9.1.1.B	Library Upgradation																						0.00		
A_9.1.	**Provide Equipment and Training Aids to the Training Institutions**																						0.00		
A_9.1.	LED TV-32"																						0.00		
A_9.1.	Genaets	30234.00					26239.00	47319.00			25074.00	10370.00		26159.00		43484.00		22715.00			44533.00		276127.00		
A_9.1.	Computer, UPS, Printer Etc.												30174.00										30174.00		
A_9.1.	***Developing Systems for Monitoring & Evaluations of Training Programmes***																						0.00		
A_9.1.	**Other Activities (Pl. Specify)**																						0.00		

Society ID:

Sl.No	STRATEGY/ACTIVITIES	Agency: Ambala	Agency: Bhiwani	Agency: Faridabad	Agency: Fatehabad	Agency: Gurgaon	Agency: Hisar	Agency: Jhajjar	Agency: Jind	Agency: Kaithal	Agency: Karnal	Agency: KKR	Agency: Mewat	Agency: Narnaul	Agency: PKL	Agency: Panipat	Agency: Rewari	Agency: Rohtak	Agency: Sirsa	Agency: Sonepat	Agency: Yeagar	Agency: Palwal	Total
A_9.1.	Other Activities(A_9.1.3)												28550.00										28550.00
A_9.1.	Contingency at SIHFW																						0.00
A_9.1.	Repair & Maintenance of Vehicles												-54377.00									222571.00	168194.00
A_9.1	Institutional Charges for Maintenance of SIHFW & DTCs					137653.00		14301.00						113480.00							240226.00		505660.00
A_9.1.	**Contractual Staff & Services**																						0.00
A_9.1.	Consultant RO-Training																						0.00
A_9.1.	Consultant Finance-Training																						0.00
A_9.1.	Office Assistant-Training																			53651.00			53651.00
A_9.1.	Training Consultant-Training																						0.00
A_9.1.	Administrative Officer-Training																						0.00
A_9.1.	Librarian-Training																						0.00
A_9.1.	Account Assistant-Training	86577.00	134860.00	132817.00	134790.00	75583.00	146200.00	135190.00	107243.00	21072.00	134805.00	134810.00	9570.00	124910.00	131687.00	124910.00		134446.00	134860.00	144760.00	134860.00	29700.00	2213650.00
A_9.1.	Secretarial Asst-Training												9376.00										9376.00
A_9.1.	Account Asst-Training								27200.00				136680.00				136300.00						300180.00
A_9.1.	IT Asst-Training																						0.00
A_9.1.	Computer Assistant at State Level-Training																						0.00
A_9.1.	Computer Assistant at District Level-Training	90699.00	119259.00	117436.00	96676.00	119783.00	129903.00	120120.00	89423.00	110238.00	119782.00	119783.00	155899.00	110983.00	119783.00	110983.00	120776.00	114161.00	119827.00	137426.00	116951.00	107103.00	2446994.00
A_9.1.	Information Assistant -Training												7444.00		5904.00					3726.00		18596.00	35670.00
A_9.1.	Driver-Training																						0.00
A_9.1.	Gardener-Training																						0.00
A_9.1.	Watchman-Training																						0.00
A_9.1.	Peon-Training												21367.00		38662.00								60029.00
A_9.1.	Sweeper-Training			19552.00				69803.00												9000.00			98355.00
A_9.2	**Development of Training Packages**																						0.00
A9.2.1	Development Translation and Duplication of Training Materials																	10360.00					10360.00
A9.2.2	Other Activities (Pl. Specify) - Provisions of TA					141750.00																	141750.00
A_9.3	**Maternal Health Training**																						0.00
A9.3.1	**Skilled Attendance at Birth / SBA+IMEP**																						0.00
A9.3.1	Training of Medical Officers in Management of Common Obstetric Complications (B-EmOC)			2220.00								2700.00											4920.00
A9.3.1	Training of Staff Nurses in SBA+IMEP	100355.00	553040.00	348185.00	624787.00	188210.00	311229.00	315445.00	349364.00	531487.00	484820.00	432489.00	202902.00	134870.00	275785.00	111245.00	152485.00	229601.00	458333.00	506868.00	286636.00	60800.00	6658936.00
A9.3.1	Training of ANMs / LHVs in SBA+IMEP	410644.00	555607.00	305795.00	808055.00	189072.00	322856.00	260755.00	206572.00	647689.00	584993.00	595787.00	275947.00	488803.00	274419.00	589602.00	515760.00	458008.00	505664.00	505740.00	541708.00	312200.00	9355676.00
A_9.3.	ToT in B-EmOC										810.00			10480.00	1500.00	1420.00							14210.00
A_9.3.	B-EmOC + Post Partum IUD for MOs	117380.00	75590.00			128565.00	125693.00	36000.00	58538.00	105914.00	146554.00	85391.00	555.00		160819.00		200940.00	113447.00		39725.00	107268.00		1502379.00
A_9.3.	**EmOC Training**																						0.00
A9.3.2	Setting Up of EmOC Training Centres																						0.00
A9.3.2	TOT for Mos in EMOC								80648.00						1000.00								81648.00
A9.3.2	Training of Medical Officers in EmOC	242100.00	162940.00		80700.00	81300.00	81230.00	82500.00			123212.00	184915.00					209791.00	77150.00		80729.00	47900.00	116032.00	1570499.00
A9.3.2	Evaluation of Medical Officers Trained in EmOC			1020.00	3934.00			10535.00		1470.00	6587.00	5842.00		91030.00		990.00	925.00	3664.00	5630.00	5089.00	1880.00	70000.00	208536.00
A_9.3.	**Life Saving Anaesthesia Skills Training**																						0.00
A9.3.3	Setting Up of Life Saving Anaesthesia Skills Training Centre																						0.00
A9.3.3	TOT for Anaesthesia Skills Training																						0.00
A9.3.3	Training of Medical Officers in Life Saving Anaesthesia Skills																						0.00
A9.3.3	Evaluation of Medical Officers Trained in Life Saving Anaesthesia Skills			1020.00								2012.00		2030.00					4680.00				9742.00
A_9.3.	**RTI / STI Training**																						0.00
A9.3.5	TOT for RTI/STI Training																						0.00
A9.3.5	Training of Laboratory Technicians in RTI/STI	26776.00				35351.00	19357.00			37632.00				32667.00	30042.00		25615.00			37116.00	35532.00	38880.00	318968.00
A9.3.5	Training of Medical Officers in RTI/STI	31763.00			22644.00				25458.00			53095.00			55051.00					31375.00	30215.00	68890.00	316491.00
A9.3.5	Training of Staff Nurses / PHNs in RTI/STI				26325.00					32744.00		36225.00					34753.00		25671.00	39584.00	30328.00		225630.00
A9.3.5	Training of ANMs / LHVs in RTI/STI					32944.00									30209.00								63153.00
A_9.3.	**BEmOC Training**																						0.00
A_9.3.	BEEMOC Training																						0.00
A_9.3.	**Other Maternal Health Training (Please Specify)**																						0.00
A_9.3.	Other Maternal Health Training (Please Specify)								13084.00		123500.00												136584.00
A_9.4	**IMEP Training**																						0.00
A9.4.1	TOT on IMEP																						0.00
A9.4.2	IMEP Training for State and District Programme Managers																						0.00
A9.4.3	IMEP Training for Medical Officers																						0.00
A_9.5	**Child Health Training**																						0.00
A9.5.1	**IMNCI Training (Pre-Service and in-Service)**																						0.00
A9.5.1	TOT on IMNCI & FIMNCI (Pre-Service and in-Service)																						0.00
A9.5.1	IMNCI Training for ANMs / LHVs		169267.00	138354.00	83072.00	221147.00	90763.00	79559.00	182347.00	90292.00	79824.00	207200.00	57504.00		95949.00	90359.00	104203.00			136785.00	73787.00	375060.00	2275472.00
A9.5.1	IMNCI Training for Anganwadi Workers																						0.00
A9.5.	**Child Health Training-CH**																						0.00
A9.5.	Training of All SNCU Staff -CH																						0.00
A9.5.	Hands on Training of All Doctors & Staff Nurses -CH																						0.00
A9.5.	Training of MO & Staff Nurses -CH																						0.00
A9.5.	Training of SNCU Data Entry Operators -CH																						0.00
A9.5.	**F-IMNCI Training**																						0.00
A9.5.2	TOT on F-IMNCI		10420.00									6200.00		4160.00					7460.00				28240.00
A9.5.2	Training on F-IMNCI for IMNCI Trained M. O. and SNs		117475.00		6080.00	81600.00	44209.00		91629.00	32822.00	34070.00							153791.00	47037.00				608713.00
A9.5.2	Training on F-IMNCI for Untrained M.O. and SNs	132647.00		274636.00	179917.00	131693.00	315226.00	305729.00	88956.00	254274.00	175768.00	416163.00	104450.00	98967.00	217990.00	92046.00	132216.00	91575.00	423840.00	250956.00	94094.00		3781143.00
A9.5.	**Home Based Newborn Care / HBNC**																						0.00
A9.5.3	TOT on HBNC			23021.00														16491.00					39512.00
A9.5.3	Training on HBNC for ASHA	972712.00		69287.00								1072889.00	336288.00		434335.00			-59315.00					2826196.00
A9.5.	**Care of Sick Children and Severe Malnutrition at FRUs**																						0.00
A9.5.4	TOT on Care of Sick Children and Severe Malnutrition																						0.00
A9.5.4	Training on Care of Sick Children and Severe Malnutrition for Medical Officers																						0.00
A9.5.	**Other Child Health Training(Please Spc.)**																						0.00
A9.5.5	TOT for NSSK														1000.00								1000.00
A9.5.5	NSSK Training for MOs and SNs		28338.00		39742.00	32552.00	90052.00	29384.00	33586.00	35881.00	44193.00	33376.00	7580.00		39850.00	39726.00		64571.00	59816.00	81053.00	28780.00	146000.00	834480.00
A9.5.5	NSSK Training for SNs																						0.00
A9.5.5	NSSK Training for ANMs AND LHVs		86079.00	29081.00	30613.00	6346.00	64139.00		31719.00	35308.00		101937.00	17756.00		32992.00	27606.00	91697.00	64758.00		41834.00		121400.00	783285.00
A9.5.5	NSSK Training																						0.00
A9.5.5	IYCF Counsellor Training	24018.00	23461.00	7764.00	17750.00	33440.00	43703.00	23920.00	24205.00	25400.00	33970.00	34144.00		37951.00	28235.00	36521.00	23428.00	22611.00	33784.00	47604.00	37192.00	37720.00	596821.00
A9.5.5	HBPNC (Home Based Post Natal Care)					66471.00				1082226.00	17590.00	13156.00		22656.00		39423.00		28940.00		7512.00		271900.00	1549874.00
A9.5.5	HBPNC Training for MOs		526368.00		26009.00	30805.00		41780.00	29857.00	53437.00		42607.00		37028.00	144350.00		11879.00	316423.00	16197.00		18050.00		1294590.00
A9.5.5	HBPNC Training for ANMs	116640.00	32261.00		149220.00	152868.00	452893.00	273813.00	304013.00	263373.00	330034.00	238863.00	511187.00	229371.00		250688.00	218941.00	33601.00	263438.00	597552.00	188548.00		4607304.00
A9.5.5	Training of All SNCU Staff @ 4.0 Lac Per Training of 24 Participants with Tech Support From NNF, PGIMER, CHD, Rohtak & Safdarjung Hosp- New DelhiE 4.0 Lac x 10 Batches																						0.00
A9.5.5	Following Up 15 Days Observer Ship & Hands on Training of All Doctors & Staff Nurses				4936.00																		4936.00
A9.5.5	Training of 1 MO & 2 Staff Nurses of 66 Sus @ 4.0 Lac Per Training Per Batch for 3 Batches																						0.00
A9.5.5	Training of 21 SNCU Data Entry Operators																						0.00
A_9.6	**Family Planning Training**																						0.00
A_9.6.	**Laparoscopic Sterilisation Training**																						0.00
A9.6.1	TOT on Laparoscopic Sterilisation																						0.00
A9.6.1	Laparoscopic Sterilisation Training for Doctors (Teams of Doc	49930.00		26910.00		25080.00									52588.00	3500.00	51521.00						209529.00
A_9.6.	**Minilap Training**																						0.00
A9.6.2	TOT on Minilap																						0.00
A9.6.2	Minilap+MTP Training for Medical Officers	98624.00	91227.00	120170.00	30461.00			77668.00	45129.00	52020.00	76208.00	67680.00				11202.00	71423.00	97470.00	49387.00		55080.00		943749.00
A_9.6.	**Non-Scalpel Vasectomy (NSV) Training**																						0.00
A9.6.3	TOT on NSV																						0.00
A9.6.3	NSV Training of Medical Officers	16592.00		18620.00		14610.00					47967.00	31315.00			9206.00	43166.00	74509.00	17159.00		21106.00	11140.00		305390.00
A_9.6.	**IUD Insertion(Using Alternative Training Methodology)**																						0.00
A9.6.4	TOT for IUD Insertion												5150.00		4500.00								9650.00
A9.6.4	Training of Medical Officers & SNs in IUD Insertion	33412.00		85559.00	218053.00		32185.00			159908.00						104609.00	39855.00	83922.00	128085.00				885588.00
A9.6.4	Training of Staff Nurses in IUD Insertion								90966.00														90966.00
A9.6.4	Training of ANMs / LHVs in Ab-IUD	34472.00	134496.00	28193.00	88418.00	212393.00	86798.00	36950.00	86533.00	98968.00		67670.00	27108.00	87615.00	70747.00	211582.00	38242.00	35133.00	146850.00		27406.00		1519574.00
A_9.6.	**Contraceptive Update/ISD Training**																						0.00
A9.6.5	Contraceptive Update at State			630.00																	2000.00		2630.00
A9.6.5	Contraceptive Update at District	22077.00	19348.00	25323.00	5786.00	18955.00	4240.00	21931.00	16683.00		67147.00	18940.00			28541.00	15208.00	20090.00	23884.00	11660.00	23142.00	16812.00		359767.00
A_9.6.	**Other Family Planning Training (Post Partum IUD Insertion)**																						0.00
A9.6.6	ToT PP IUD		3324.00		5490.00				3500.00					3040.00	1500.00				5750.00				22604.00
A9.6.6	Training of MOs in PP IUD+ BEmOC			104697.00	46930.00										67534.00	89352.00			2430.00				310943.00
A9.6.6	Training of SNs in Counselling of PP IUD	15779.00																					15779.00
A9.6.6	IUCD Training Supported by HLFPPT																						0.00
A_9.7	**Adolescent Reproductive and Sexual Health/ARSH Training**																						0.00
A_9.7.	**TOT for ARSH Training**																						0.00
A9.7.4	TOT for ARSH Training Civil Surgeons, POs, DEOs			23544.00	3500.00	4400.00	1460.00	11860.00				4100.00		16172.00		8108.00			2390.00		9970.00		85504.00
A9.7.4	TOT for ARSH Training CDPO/Supervisor/BEO		10654.00	9213.00					2920.00	22597.00	730.00							10000.00	17160.00			10000.00	83274.00
A_9.7.5.A	ARSH Training for Medical Officers	2350.00	1500.00				93460.00	9436.00			7408.00	29754.00		20058.00	22965.00	16938.00			13282.00	21088.00	650.00		238889.00
A_9.7.5.B	ARSH Training for ANMs/LHVs		7810.00	98000.00	17373.00		38503.00	17344.00		19076.00	18668.00				7380.00	10990.00	19134.00	500.00					254778.00
A_9.8	**ARSH Training for Other Activities(For Paramedics)**																						0.00
A9.8.1	ARSH Training for Other Activities	13500.00	17633.00										27480.00				6252.00					89600.00	154465.00
A9.8.2	**WIFS Scheme**																						0.00
A9.8.2	WIFS State TOT											15858.00				500.00		1500.00	1368.00		2990.00		22216.00
A9.8.2	District TOT of WIFS Scheme	16343.00	806.00			23614.00	13418.00	21018.00	23133.00		15774.00				21079.00	9550.00	24931.00	21158.00		21512.00	16301.00	27940.00	256577.00
A9.8.3	**School Health Programme**																						0.00
A9.8.3	21 District Level Training of Master Training											37700.00				2854.00	1047.00	10000.00	9050.00		28400.00		89051.00
A9.8.3	1 State Level Training of Master Trainers	38.00																1000.00					1038.00
A9.8.3	State Level Training for State Master Trainers																						0.00
A_9.9	**Programme Management Training (E.G. M&E, Logistics Management, HRD Etc.)**																						0.00
A9.9.1	SKS Training	23649.00	15748.00	31278.00	6282.00	25842.00	21090.00	18680.00	15445.00	19150.00	11257.00	21491.00			28744.00	16079.00	20041.00	19032.00		22486.00	17680.00		333974.00
A9.9.2	Monthly Review Meeting	6600.00	6740.00	29136.00	14342.00		13375.00	18141.00	11361.00	2443.00	4070.00	4313.00	9237.00	6759.00		3690.00	30191.00	19714.00	5580.00	17552.00	12500.00		215544.00
A9.9.3	National & International Visit and Training for Officials and Health Society Functionaries				16949.00				44771.00			1000.00			5000.00	1580.00	1126.00		6200.00	11406.00	2760.00		90792.00

Society ID:		Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:		
Sl.No	STRATEGY/ACTIVITIES	Ambala	Bhiwani	Faridabad	Fatehabad	Gurgaon	Hisar	Jhajjar	Jind	Kaithal	Karnal	KKR	Mewat	Narnaul	PKL	Panipat	Rewari	Rohtak	Sirsa	Sonepat	Ynagar	Palwal	Total	
A_9_10	**Other Training**																						0.00	
A9.10.1	Monitor Progress & Quality of Trainings																						0.00	
A9.10.2	HMIS Training	141281.00	294165.00	35969.00	74649.00	134662.00	389169.00	134035.00	120280.00	183801.00	137842.00	157338.00	34062.00	56398.00	77526.00	109226.00	142691.00	187248.00	186945.00	281193.00	122532.00	129645.00	3130657.00	
A9.10.3	Training Under IBSY	41150.00	50000.00		30715.00		27785.00	31140.00		21445.00	39344.00					7925.00							249504.00	
	Total Trg.	3037040	3448416	2707430	2994068	2346469	3102004	2344218	2273755	4093425	3087116	4337077	2911393	1846227	2676356	2423744	2569450	2547956	2692374	3375264	2527394	2476469	59819639.00	
A	RCH Flexipool														-37.51								-37.51	
A_10	**Programme Management**																						0.00	
A_10.1	**Strengthening of SHS/ SPMU**																						0.00	
A.10.1.1	Director Finance & Accounts																						0.00	
A.10.1.2	Director Procurement																						0.00	
A.10.1.3	Director MH																						0.00	
A.10.1.41	Secretarial Assistants -SPMU																						0.00	
A.10.1.4	Director CH																						0.00	
A.10.1.5	Director Administration																						0.00	
A.10.1.6	Consultants for MH																						0.00	
A.10.1.7	Consultants for CH																						0.00	
A.10.1.8	Senior Consultants Procurement -SPMU																						0.00	
A.10.1.9	Manager Monitoring & Evaluation-SPMU																						0.00	
A.10.1_10	Manager for Community Process -SPMU																						0.00	
A.10.1_11	Coordinator- MCTS-SPMU																						0.00	
A.10.1_12	Data Analyst-SPMU																						0.00	
A.10.1_13	Programmer Cum System Analyst-SPMU																						0.00	
A.10.1_14	Computer Assistant-SPMU								26769.00														26769.00	
A.10.1_15	Accounts Officer -SPMU																						0.00	
A.10.1_16	State NGO Coordinator -SPMU																						0.00	
A.10.1_17	Consultant Finance																						0.00	
A.10.1_18	Administrative Officer																						0.00	
A.10.1_19	Manager Accounts -SPMU																						0.00	
A.10.1_20	Executive Assistant Cum Sr Computer Assistant -SPMU																						0.00	
A.10.1_21	Computer Assistants -SPMU																						0.00	
A.10.1_22	Accountant Cum Sr Account Assistants-SPMU																						0.00	
A.10.1_23	Accounts Assistants -SPMU																			15010.00			15010.00	
A.10.1_24	Administrative Assistants -SPMU																						0.00	
A.10.1_25	Information Assistants -SPMU																						0.00	
A.10.1_26	Cashier -SPMU																						0.00	
A.10.1_27	Clerks –cum- Record Keeper -SPMU																						0.00	
A.10.1_28	Sr Driver -SPMU																						0.00	
A.10.1_29	Drivers -SPMU																						0.00	
A.10.1_30	Store Keeper/Care Taker -SPMU																						0.00	
A.10.1_31	Helper on Local D.C. Rates -SPMU																						0.00	
A.10.1_32	Peons -SPMU																						0.00	
A.10.1_33	Mali -SPMU																						0.00	
A.10.1_34	Chowkidar -SPMU																						0.00	
A.10.1_35	Sweeper -SPMU								48850.00											23240.00			72090.00	
A.10.1_36	Contingency- Equipment /Furniture for SPMU																						0.00	
A.10.1_37	TA DA for NRHM Staff at State																						0.00	
A.10.1_38	Mobility Support for SPMU																						0.00	
A.10.1_39	Rent for Office Building of NRHM																					81836.00	81836.00	
A.10.1_40	Monitoring & Supervision for Review of Districts											14866.00		28400.00	624.00					6000.00			49890.00	245595 Shifted to DPMU
A_10.2	**Strengthening of DPMU**																					66000.00	66000.00	
A 10.2.1	District Programme Managers-DPMU	325963.00	326530.00	183828.00	298746.00	205333.00	365830.00	303700.00	299457.00	285284.00	358120.00	166455.00	446739.00	291329.00	295380.00	308955.00	302757.00	299457.00	299457.00	215448.00	295167.00	249711.00	6123646.00	
A 10.2.2	Manager Accounts -DPMU	154057.00	306962.00	217800.00	322310.00	269511.00	313570.00	256682.00	319777.00	162749.00	306961.00	269511.00	272580.00	162495.00	169896.00	249876.00	196100.00	306968.00	269511.00	269610.00	269610.00	18520.00	5085056.00	
A 10.2.3	Secretarial Assistants -DPMU	120879.00	88611.00	110965.00	125800.00	65560.00	113520.00	126170.00	97497.00	131589.00	125811.00	90377.00	124220.00	74056.00	73920.00	31888.00	138825.00	100007.00	137124.00	132082.00	107342.00	96500.00	2212743.00	
A 10.2.4.1	Accounts Assistant -VDCPs	133291.00	113520.00	135797.00	123932.00	134431.00	136350.00	135190.00	145833.00	134046.00	134065.00	134810.00	136350.00	122462.00	134810.00	124910.00	101063.00	134810.00	134810.00	134860.00	124960.00	106450.00	2716750.00	
A 10.2.4	Accounts Assistants at Distt.H.Q-DPMU	136879.00	134810.00	130846.00	120426.00	123420.00	136350.00	135190.00	141730.00	152151.00	124905.00	134810.00	109100.00	121187.00	134810.00	131095.00	114745.00	134810.00	133320.00	156233.00	131655.00	54846.00	2693318.00	
A 10.2.5	Messenger -DPMU		17884.00	98412.00	72506.00	78198.00		69803.00	76363.00	73918.00	63306.00		31410.00	61633.00	82864.00	64306.00	71322.00	72301.00	50279.00	81034.00	67645.00	2232038.00	3365222.00	
A 10.2.6	Contingency-Equipment /Furniture for DPMU	769410.00	412287.00	1918771.00	545170.00	112493.00	514289.00	252723.00	165326.00	231804.00	353658.00	356709.00	453781.00	369368.00	1116692.00	297784.00	197748.00	204620.00	210704.00	228807.00	276180.00		8988324.00	
A 10.2.7	Up Gradation of District Health Society												53800.00									442796.00	496596.00	
A 10.2.8	Mobility Support for DPMU Staff	84199.00	82722.00	58527.00	297185.00	78805.00	548363.00	154849.00	99435.00	254025.00	77263.00	155462.00	241170.00	197042.00	24369.00	193718.00	128952.00	85952.00	133108.00	68434.00	134202.00		3097782.00	
A_10.3	**Strengthening of -BPMU**																					84863.00	84863.00	
A 10.3.1	Accounts Assistant at DH-BPMU	26187.00	9900.00	49500.00	59775.00		59400.00	56950.00	40935.00	45560.00		68589.00	56950.00		68661.00		64722.00		70790.00		77923.00		755842.00	
A 10.3.2	Accounts Assistant at SDH-BPMU	261955.00	237320.00	136611.00	66850.00	269633.00	222033.00	254220.00			131442.00						124891.00		134810.00		124891.00	527228.00	2492884.00	
A 10.3.3	Accounts Assistant at CHC -BPMU	396716.00	1428607.00	293021.00	610408.00	401583.00	1040910.00	815795.00	973261.00	637897.00	781758.00	671326.00	386224.00	1077071.00	253636.00	384450.00	683114.00	950350.00	674050.00	1004526.00	797445.00		14262138.00	
A 10.3.4	Accounts Assistant for PHC at CHC-BPMU	260653.00	252620.00	90058.00	170215.00	97140.00	471123.00	221950.00	315628.00	192940.00	178532.00	327695.00	98386.00		146584.00		304036.00		346819.00	57587.00	271086.00		3803052.00	
A_10.5	**Strengthening (Accounting and Audit Fees)**																						0.00	
A 10.5.1	SKS Audit	130344.00	81900.00	64000.00	68400.00	68000.00	93600.00		122140.00	52500.00	15223.00	81270.00		54000.00	40000.00	40000.00	42000.00		91000.00	139900.00			1184277.00	
A10.5.2	Audit for Physical Verification of Stock																						0.00	
A10.5.3	TA DA-IPAI																						0.00	
A10.5.4	Salary-IPAI																						0.00	
A10.5.5	Misc-IPAI	3358.00					2962.00						5400.00			5710.00		19245.00					36675.00	
A10.5.6	Training & Implementation Accounting Software																						0.00	
A10.5.7	Statutory Audit													13754.00	4308.00	9183.00				4370.00			31615.00	
A10.5.8	Concurrent Audit		24000.00	74825.00			69998.00	36000.00	25200.00	70200.00	186925.00		149167.00	36000.00	72000.00	49500.00	36000.00	63900.00	43800.00	1700.00	70800.00	36000.00	1046015.00	
A10.5.9	Meeting of FMG																						0.00	
	Total Prog Mgt	2803891	3517673	3562961	2881723	1904107	4089298	2819212	2898201	2424663	2837969	2471880	2565277	2608797	2618554	1891375	2508275	2372429	2729582	2538841	2748906	3996789	58788393.00	
A_1	Bank Interest CHC/PHC Etc																						0.00	
	Sub Total	**81885378.00**	**145713956.00**	**142070833.00**	**44179689.19**	**80695794.00**	**137174010.00**	**101045422.00**	**109529054.00**	**110965630.00**	**101958358.00**	**94936997.50**	**54489420.00**	**33234004.00**	**76151836.49**	**74685971.00**	**81612668.00**	**84958885.32**	**106650344.00**	**114656898.00**	**48247207.00**	**30524432.00**	1855366879.50	
B	**NRHM Mission Flexipool**																						0.00	
B.1	**ASHA**																						0.00	
B1.1.5	**ASHA Resource Centre/ASHA Mentoring Group**																						0.00	
B1.1.5.1	Asha Programme Manager-State																						0.00	
B1.1.5.2	ASHA Coordinator					10968.00			74193.00	3214.00										3900.00			92275.00	
B1.1.5.3	Data Assistant-State ASha																						0.00	
B1.1.5.4	Office Assistant-State ASHA																						0.00	
B.1.1.5.6	Asha Coordinator-District				27097.00	20000.00	3548.00	20000.00	44516.00				40000.00				46434.00		23226.00		34516.00	10710.00	270047.00	
B1.1.5.7	Block ASHA Coordinator				49999.00			39643.00	75806.00	10714.00							31069.00		31935.00		60885.00	19285.00	319336.00	
B1.1.5.8	ASHA Facilitators-District		6000.00				45000.00										5000.00						56000.00	
B1.1	**ASHA Cost**																						0.00	
B1.1.1	Selection & Training of ASHA		1694323.00	558419.00	700545.00	765775.00	1541174.00	1288974.00	1470096.00	2487000.00	1262598.00			1088042.00	41089.00	882296.00	819891.00	696225.00	1109268.00	1639534.00	1058258.00	1039000.00	17683377.00	
B.1.1.2	Procurement of ASHA Drug Kit		127008.00				239867.00	63535.00		90000.00		174033.00	145539.00				151198.00		51849.00		145611.00		1188640.00	
B 1.1.3	**Performance Based Incentive to ASHA**																						0.00	
B.1.1.3	Incentive to ASHA Under MH	5188011.00	4423842.00	2799625.00	2411492.00	2875584.00	4499253.00	3613420.00	2945832.00	3000934.00	4316100.00	2512560.00	4040608.00	1232485.00	1825279.00	2512600.00	2259275.00	2114371.00	3724125.00	3028566.00	2772830.00	3166785.00	65280937.00	
B.1.1.3	Incentive to ASHA Under CH & IBSY	109800.00	2242140.00	325700.00	1704085.00	810315.00	130950.00	1906250.00	2971643.00	2298523.00	2610325.00	1485436.00	4436173.00	1317175.00	720060.00	347360.00	1065835.00	1701466.00	2128395.00	353775.00	411320.00	312985.00	29280711.00	
B.1.1.3	Incentive to ASHA Under Part B	612902.00	5961997.00	1064585.00	2122508.00	1863750.00	1922595.00	3502622.00	1262777.00	2021768.00	2666226.00	1205662.00	2696544.00	2092867.00	817062.00	1319824.00	1414185.00	878584.00	1136625.00	2949066.00	1150430.00	2172684.00	40835257.00	
B 1.1.6	Asha Incentive for HBP/NC-CH			1850075.00		984155.00	3151695.00			1168750.00				183400.00	158900.00	1579800.00	1109450.00	163400.00		405164.00	798174.00	2147981.00	13700944.00	
B1.1.4	Awards to ASHA/ULnk Workers	98700.00	130200.00	197200.00	66200.00	254715.00	345000.00	27000.00	47300.00	195000.00		6000.00	80300.00	53214.00	103600.00		67450.00		188900.00	38600.00	285320.00	249009.00	2433708.00	
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group							35115.00					1290.00										36405.00	
	Total	6009413	14585510	6792604	7081926	7585522	11879182	10496559	8892163	8813773	10855249	5384691	11440454	5967183	3665590	6541880	6969787	5554046	8394323	8418599	6717344	9118439	171264637.00	
B.2	**Untied Funds**																						0.00	
B2.1.1	Untied Fund for SDHs	143923.00	82724.00	47449.00	21637.00	98628.00	69323.00	118615.00	75000.00		39976.00						37212.00		49928.00		39873.00		824288.00	6101010.00
B2.1	Untied Fund for CHCs	203488.00	431062.00	83904.00	245206.00	152589.00	436870.00	277023.00	331952.00	270867.00	359105.00	160000.00	298284.00	300979.00	130845.00	132021.00	171912.00	283415.00	284897.00	307434.00	280646.00	134223.00	5276722.00	
B2.2	Untied Fund for PHCs	289993.00	914243.00	497367.00	275263.57	248674.00	721901.00	547283.00	521615.00	378540.00	530894.00	451058.00	581437.00	395736.00	246128.00	287817.00	268918.00	494295.00	465515.00	455598.00	260463.00	153132.00	9044870.57	
B2.3	Untied Fund for Sub Centers	800947.00	1654481.00	269461.00	860873.00	929747.40	1319726.00	1404736.00	1458405.00	1851036.00		864149.00	657622.00	862792.00	302628.00	604051.00	1662496.00	650472.00	2604378.00	1580618.00	1757841.00	509933.52	22606792.92	
B2.4	Untied Fund for VHSC		900920.00			243265.00							87500.00	184942.00	164830.00		-10987	121740.00					1692210.00	
B 2.5	Untied Funds for FRU			543669.00								14000.00			51521.00				46614.00		34884.00		690888.00	
	Total	1437351	3983430	1441850	1402980	1672903	2547820	2347657	2386972	2500443	929975	1489207	1624843	1744449	895952	1024489	2159551	1549923	3451332	2343650	2403507	797289	40135571.49	
B.3	**Annual Maintenance Grants**																						0.00	
B.3.1.1	Annual Maintenance Grants-SDH	173800.00	236870.00	86957.00	79436.00	237544.00	171409.00	179326.00	86957.00		86896.00						133236.00		173914.00		146959.00	331203.00	2112397.00	11425945.50
B.3.1	Annual Maintenance Grants-CHC	349643.00	914138.00	209191.50	316786.00	189326.00	723493.00	536544.00	543434.00	459912.00	518674.00	348001.00	369514.00	688665.00	172466.00	318190.00	461869.00	455240.00	433978.00	422900.00	610376.00	271208.00	9313548.50	
B.3.2	Annual Maintenance Grants-PHC	552814.00	2025342.00	533265.46	523807.00	429684.90	1323297.00	959128.00	962098.00	714136.00	908303.00	749726.00	1184146.00	1178591.00	300816.00	716411.00	578703.00	763067.00	896077.00	882248.00	847351.00	199046.00	17228057.36	
B.3.3	Annual Maintenance Grants-SC	448582.00	892765.00	244963.08	454620.00	344636.54	903164.00	259000.00	409640.00	714255.00		452075.00	397225.00	723856.00	144869.00	272910.00	59850.00	334779.00	151825.00	749263.00	1411432.00	509934.00	11241643.54	
	Total	1524839.00	4068115.00	1074376.96	1374639.00	1181191.44	3121363.00	1933998.00	2002129.00	1888303.00	1513873.00	1549802.00	1950885.00	2591112.00	618151.00	1307511.00	1233958.00	1553086.00	3017794.00	2054411.00	3014118.00	1311391.00	39855646.40	
B.4	**Hospital Strengthening**																						0.00	
B4.1.1	District Hospitals														8078297.00								8078297.00	
B4.1.2	CHCs																						0.00	
B4.1.3	PHCs																						0.00	
B4.1.4	Sub Centers																						0.00	
B4.1.5	Others																						0.00	
B.4.1	Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)	381611.00											1440.00										383051.00	
B 4.2	Strengthening of District, Su-Divisional Hospitals, CHCs, PHCs																						0.00	
B.4.3	Sub Centre Rent and Contingencies											223350.00				15000.00				23400.00		148.00	261898.00	
B.4.4	Logistics Management/ Improvement																						0.00	
B 4.5	Cost of Software-Pilot Project																						0.00	
	Total	381611	0	0	0	0	0	0	0	0	0	223350	1440	0	8078297	15000	0	0	0	23400	0	148	8722246.00	
B.5	**New Constructions**																						0.00	
B5.1	New Constructions	0															1108530.00						1108530.00	
B5.2	Minor Civil Works for Operationlize FRU	0						2317802.00					456268.00	27510.00							2931125.00		5732705.00	
	Total	0	0	0	0	0	0	2317802	0	0	0	0	456268	27510	0	0	1108530	0	0	0	2931125	0	6841235.00	
B.6	**Corpus Grants to HMS/RKS**																						0.00	
B6.1	SKS-District Hospitals	758940.00	500000.00	456466.00	352995.00	836997.00	499027.00	360053.00	378512.00	399243.00	377424.00	501779.00	1050017.00	547731.00	507611.00	464206.00	597219.00	361913.00	400000.00	104550.00	500000.00	212250.00	10166933.00	
B6.2	SKS-CHCs	388738.00	1006954.00	389668.00	485732.00	231572.35	748189.00	696557.00	626187.00	619814.00	581970.00	388690.00	526785.00	924358.00	193259.00	456332.00	487996.00	510367.00	484357.00	772422.00	656231.00	688752.00	11864930.35	
B6.3	SKS-PHC	1132015.00	3602310.00	800483.00	769938.00	992122.00	2357819.00	1674061.00	1739081.00	1066339.00	1636893.00	1429798.00	1264348.00	1345788.00	603831.00	1445679.00	1016570.00	1460762.00	1572383.00	1812840.00	1207767.00	1004721.00	29935548.00	

Society ID:		Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:		
Sl.No	STRATEGY/ACTIVITIES																								
		Ambala	Bhiwani	Faridabad	Fatehabad	Gurgaon	Hisar	Jhajjar	Jind	Kaithal	Karnal	KKR	Mewat	Narnaul	PKL	Panipat	Rewari	Rohtak	Sirsa	Sonepat	Ynagar	Palwal	Total		
B6.4	SKS-SDH	175680.00	293841.00	88000.00	57321.00	176706.00	213786.00	156784.00	88000.00		87976.00						87627.00		172051.00		38278.00		1636050.00		
	Total	2453173.00	5403105.00	1734617.00	1665986.00	2237397.35	3818821.00	2887455.00	2831780.00	2085396.00	2684263.00	2320267.00	2841150.00	2817877.00	1304701.00	2336217.00	2189412.00	2333042.00	2628791.00	2689812.00	2402276.00	1905723.00	53603461.35		
B.7	**District Action Plans (Including Block, Village)**																						0.00		
B.7	District Action Plans (Including Block, Village)																						0.00		
B.8	**Panchayati Raj Initiative**																						0.00		
B8.1	Constitution and Orientation of Community Leader & of VHSC,SHC,PI	60060.00	327680.00	137915.00			450317.00	320339.00			55480.00			227153.00		66293.00		86325.00	263328.00	180718.00	55080.00		2227688.00		
B8.2	Orientation Workshops, Trainings and Capacity Building of PRI	124943.00			190799.00					243747.00								126915.00			176515.00		862919.00		
	total	185003.00	327680.00	137915.00	190799.00	0.00	450317.00	320339.00	0.00	243747.00	55480.00	0.00	0.00	227153.00	0.00	66293.00	0.00	213240.00	263328.00	180718.00	231595.00	0.00	3090607.00		
B.9	**Mainstreaming of AYUSH**																						0.00		
B 9.1	Mos at PHC/CHC-Ayush										142000.00												142000.00		
B9.2	Mainstreaming of AYUSH-Others																						0.00		
B 9.3	Staff Other Than MOs-Ayush	1386000.00																					1386000.00		
B 9.4	Panchkarma Training-Ayush																						0.00		
	Total	1386000	0	0	0	0	0	0	0	0	142000	0	0	0	0	0	0	0	0	0	0	0	1528000.00		
B	Mission Flexipool										1645492.00										257519.00		1903011.00		169000 #########
B_10	**IEC-BCC NRHM**																						0.00		
B_10.1	**Development of State BCC/IEC Strategy**																						0.00		
B.10.1.1	Hiring of Professional Agency for External Evaluation			64729.00											77489.00						18045.00		160263.00		
B.10.1.2	Quaterly Review Meeting of Dy. Civil Surgeons												17371.00						10532.00				27903.00		
B.10.1.3	Creation of BCC/IEC Material							6841.00					108750.00	90927.00			43666.00		135550.00				385734.00		
B_10.2	**BCCs Activities for All Health Programme by SMS at Village Level**																						0.00		
B.10.2.1	BCC/IEC Activities for MH	20000.00	6400.00		104390.00				119732.00	312620.00			74190.00	52692.00	5000.00	380632.00							1075656.00		
B.10.2.2	BCC/IEC Activities for CH				29800.00	6200.00		9142.00					191679.00	25000.00			29300.00			20000.00			311121.00		
B.10.2.3	BCC/IEC Activities for FP	27356.00	128763.00	50000.00	48303.00	80311.00	62285.00	183375.00	97503.00	50544.00	26707.00	81423.00	569253.00		113343.00	155960.00	57305.00	112908.00	142685.00	170000.00	49421.00	264735.00	2472180.00		
B.10.2.4	BCC/IEC Activities for ARSH				23040.00	46000.00				42000.00	155000.00				24500.00		165680.00					12601.00	488821.00		
B.10.2. A	Mentoring of SMS Groups by ASHA												1600.00	2000.00					20104.00				23704.00		
B.10.2. B	Printing of BCC/IEC Materials (Posters, Booklets/Flip Charts, Bus Panels)												112526.00	27696.00								75675.00	215897.00		
B.10.2. C	News Paper Advertisement at State Level																						0.00		
B.10.2. D	Radio Publicity and Community Radio to Cover All Programmes												290000.00										290000.00		
B.10.2. E	News Letter for Doctors and General Public												890.00										890.00		
B.10.2. F	IEC Activities at Distt. Level	26545.00	93413.00	155021.00	625.00	48909.00	97222.00	88235.00		362306.00	188747.00	100000.00	204160.00	119674.00	353209.00	202027.00		99274.00	99591.00		51970.00	247479.00	2538407.00		
B.10.2. G	Miscellaneous		11000.00					6400.00					413384.00										430784.00		
B 10.2.H	SMS Group	681462.00	588679.00			47100.00	789312.00	395000.00	99731.00			1365302.00	320750.00	451523.00	726131.00		391118.00	641480.00		201900.00	2598840.00	5000.00	9303328.00		
B_10.3	Health Mela																						0.00		
B_10.4	Creating Awareness on Declining Sex Ratio Issue			50000.00			16763.00	480916.00	22882.00			43540.00		74500.00				400568.00		125000.00	35670.00		1249839.00		
B_10.5	**Other Activities-BCC**																						0.00		
B.10.5.1	BCC/IEC Activities for IDSP																						0.00		
B.10.5.2	BCC/IEC Activities for Immunization												280309.00							92092.00			372401.00		
B.10.5.3	BCC/IEC Activities for Malaria																						0.00		
B.10.5.4	BCC/IEC Activities for AYUSH	54717.00													23410.00			67000.00	17000.00				162127.00		
B_10.A	**Strengthening of BCC/IEC Bureaus**																						0.00		
B.10.A.1	BCC Consultants																						0.00	Shifted to Others	
B.10.A.2	Junior Editor																					34410.00	34410.00		
B.10.A.3	Computer Assistant-BCC																						0.00		
B.10.A.4	Graphics Designer												1200.00										1200.00		
B.10.A.5	Office Helper-BCC																						0.00		
B.10.A.6	Mobility Support -BCC					17139.00										7891.00	17879.00	15630.00		2465.00	9934.00		70938.00		
B.10.A.7	Supervision by AYUSH Doctor at PHC Level-BCC		78572.00	42000.00			76000.00	16000.00	73000.00			33000.00	2400.00	33000.00		34400.00	9000.00	65000.00		14000.00	59000.00		535372.00		
	Total	810080	906827	361750	206158	245659	1041582	1185909	412846	767470	370454	1623265	2588462	877012	1323092	780910	713946	1401860	425462	625457	2822880	639909	20130975.00		
B_11	**Mobile Medical Units**																						0.00		
B_11.1	MMU-Salaries	0						410999.00	311569.00				477969.00	275419.00								31020.00	1506076.00		
B_11.2	MMU-POL, Maintenance							46337.00	34036.00				94231.00	6650.00								66721.00	247975.00		
B_11.3	MMU-Insurance, Recurring GPS Charges							11831.00					14153.00	13235.00									39219.00		
	Total	0	0	0	0	0	0	468167	345605	0	0	0	586753	295304	0	0	0	0	0	0	0	97741	1792970.00		
B_12	**Referral Transport**																						0.00		
B_12.1	**District Control Room**																						0.00		
B_12.1.1	Control Room Operators Salary	651360.00	466652.00	470272.00	479132.00	446840.00	479332.00	477258.00		284692.00	359019.00	543054.00	476605.00	283067.00	348000.00	369304.00	453074.00	466278.00	479308.00	584729.00	438652.00	404800.00	8961428.00		
B_12.1.2	Fleet Manager Salary of One		160875.00	128503.00	163340.00	153180.00	165710.00	164013.00	186895.00	78419.00	163340.00	152616.00	53000.00	134972.00	142800.00	175800.00	167900.00	134998.00	163400.00	44900.00	149540.00	165600.00	2849801.00		
B_12.1.3	Travel Allowance for Fleet Manager			17840.00	6290.00	12890.00	11936.00	2674.00			11526.00	3110.00	2620.00						740.00		12580.00		82206.00		
B_12.1.4	Mobile Bills of CUG Phones One for Control Room and Fleet Manager		2000.00	35000.00	20804.00	36354.00	19278.00	11286.00	17934.00	17580.00	18955.00	51425.00			57828.00	13833.00	10178.00	22773.00	21878.00	7060.00	21867.00	69306.00	455193.00		
B_12.1.5	Cost of Broadband	29705.00	7405.00	12799.00		14699.00	11988.00	13541.00	13204.00	17647.00	12153.00	13542.00			15367.00	13371.00	39697.00	10899.00	14545.00	17395.00	2324.00		260281.00		
B_12.1.6	Cost of Landline Telephone Bill	2850.00	20479.00	4189.00	2354.00	8424.00	6985.00	18042.00	2038.00	10969.00	5728.00	2447.00	53481.00	21211.00	2667.00	4217.00	4368.00	6805.00	8728.00	1446.00	8780.00	19880.00	216088.00		
B_12.1.7	Miscellaneous and Contingency Expenses for Control Room		21287.00	138039.00	31015.00	29216.00	27481.00	31825.00	101423.00	4788.00	28861.00	40258.00	35560.00	34139.00	42772.00	23931.00		9880.00	35277.00	27299.00	7559.00		670610.00		
B_12.2	**Revenue Generated-Referral Transport**																						0.00		
B_12.2.1	Revenue Generated-Referral Transport		6110.00					-3540.00			208050.00										27770.00		238390.00		
B_12.2.2	Relacement of Tyres-RT	204000.00		109180.00			237642.00	212400.00		103010.00		124600.00	361850.00	198240.00		251900.00	156300.00	149972.00	247550.00	260497.00	40885.00	219300.00	2877306.00		
B_12.2.3	Battery for Inverttor for Control Room-RT									16080.00			27480.00			13900.00			13910.00				71370.00		
B_12.2.4	Renovation of Control Room-RT									27500.00										22680.00			50180.00		
B_12.2.5	Printing of Log Books & Other Forms-RT	1624.00		21000.00			12750.00	3368.00	6700.00	7200.00		16920.00	26102.00			22000.00			20300.00			18000.00	155994.00		
B_12.2.6	Procu of Computer Or Printer for Control Room	56403.00		75270.00			12100.00	13450.00		40950.00		4560.00	57140.00	29900.00	3500.00	47800.00	66639.00		8200.00	17037.00			432949.00		
B_12.3	**Running of Ambulences-Districts**																						0.00		
B12.3.1	POL for Running the Ambulances		20752.00	103126.00		382565.00	1279.00		21194.00			245806.00	39725.00			192419.00	17301.00	128857.00	-2937.00	43239.00	-800.00	234312.00	1428638.00		
B12.3.2	Salary of Drivers	9879570.00	5306319.00	3585817.00	3340169.00	2513411.00	5152528.00	4207600.00	3751139.00	2863021.00	3839568.00	4079488.00	3198160.00	4449223.00	3001246.00	3557891.00	2971170.00	3175105.00	4690074.00	4373958.00	4478664.00	3008058.00	8542179.00		
B12.3.3	Maintenance of Vehicles	982188.00	1723642.00	530919.00	669225.00	592148.00	1066947.00	816175.00	1008188.00	873298.00	908061.00	785870.00	1751110.00	1198656.00	625607.00	1023962.38	1255798.00	570890.00	1018534.00	1031267.00	1253144.00	652412.00	20336041.38		
B12.3.4	CUG Phone Monthly Bill	4577.00	75300.00		34198.00	48690.00	62431.00	78201.00	41585.00	61553.00	64458.00		93252.00	65090.00		56475.00	31451.00	48000.00	39097.00	92888.00	35226.00	5200.00	937672.00		
B12.3.5	GPS Recurring Charges			92780.00	60513.00		41042.00	24472.00	87596.00	110475.00	95172.00	79416.00	116131.00		78864.00	136695.00	53736.00			62416.00	7618.00	72570.00	1119496.00		
B12.3.6	Insurance of Vehicles	47869.00	16413.00	7165.00	23009.00	22581.00	40137.00	52000.00	47802.00	30758.00	29786.00	18723.00	53662.00	18310.00	7669.00	30319.00	12465.00	31112.00	-34861.00	88047.00	37942.00		580708.00		
B12.3.7	Salary of EMTs on ALS Ambulance	305086.00	339560.00	420597.00	326680.00	937450.00	287563.00	327600.00	328384.00	270204.00	221600.00	321259.00	357600.00	314219.00	319424.00	59277.00	348056.00	326680.00	407228.00	285702.00	200516.00	282100.00	6968785.00		
B12.3.8	Paramedics on Ambulance				10700.00	200.00	86200.00	3900.00							700.00		35800.00		61200.00				198700.00		
B12.3.9	Procurement of Receipt Machine for Each Ambulance			53632.00					21194.00			1032.00								4189.00			58853.00		
B_12.3.10	Fitting of GPS on New Ambulances			124575.00									38101.00										162676.00		
B_12.3.11	IEC for Referral Transport		40950.00		50000.00		102400.00		48600.00					52400.00				151592.00				92830.00	538772.00		
B_12.3.12	Training of EMT and Drivers			27140.00								2644.00	23154.00										52938.00		
B_12.3.13	Training of Paramedics on BLS Ambulances																						0.00		
B_12.3.14	Training of Drivers in Basic Life Support			10620.00																			10620.00		
B_12.3.15	Training of Casualty Staff																						0.00		
B_12.4	**State Control Room**																						0.00		
B12.4.1	Computer Assistant Salary -Referral Transport			5800.00					495219.00														501019.00		
B12.4.2	Referral Transport Monitors Salary			8442400									723187.00										1567435.00		
	Total	12165232	8207764	6818511	5217429	5198468	7825729	6454265	6157701	4818144	5966281	6486770	7487926	6797427	4646444	5993094	5623933	5233841	7192171	6944749	6722247	5244388	137202498.38		
B_14	**Innovations**																						0.00		
B14.1	Computer Assistant-PPP																						0.00		
B 14.1	**Surveillance of Infant & Maetrnal Death**																						0.00		
B14.1.1	Incentive to Distt Informatic Officer																						0.00		
B14.1.2	Incentive to Statistician Asstt				4000.00					3500.00													7500.00		
B14.1.3	Incent For Mat & Inf Death -Control Room						91400.00			10400.00		25400.00											127200.00		
B14.1.4	Programmer for Surveillance System-State																						0.00		
	Total	0	0	0	4000	0	91400	0	0	13900	0	25400	0	0	0	0	0	0	0	0	0	0	134700.00		
B_15	**Planning, Implementation and Monitoring**																						0.00		
B15.1	***Community Monitoring (Visioning Workshops at State, Dist, Block Level)***																						0.00		
B15.2	**Quality Assurance**																						0.00		
B 15.2.1	Exp for Hiring Professional Agencies																						0.00		
B 15.2.2	Miscellisc Expre Including Development & Publication of Protocols,																		12440.00				12440.00		
B15.3	**Monitoring and Evaluation**																						0.00		
B15.3.	**Strengthening of M &E/HMIS/MCTS(HR)**																						0.00		
B15.3.	**Strengthening of State MIS Cell**																						0.00		
B.15.3	State Data Officer -HMIS																						0.00		
B.15.3	Data Analyst Cum Statistician-HMIS																						0.00		
B.15.3	Data Assistant -HMIS				10120								3450.00										13570.00		
B15.3.	**Strengthening of District MIS Cell**																						0.00		
B15.3	Monitoring & Evaluation Officer Cum Statistician	14839.00	137334.00	96377.00	66710.00	68000.00	124194.00	54193.00	74666.00	85619.00	72666.00	74667.00	76589.00	66587.00		70000.00	97470.00	54194.00	54194.00	75895.00	70000.00		1434194.00		
B15.3	Data Assistant at District-HMIS		119783.00		109663.00	118648.00	90787.00	120120.00		119103.00		88147.00	105175.00	110983.00	106002.00	55070.00		98890.00	119783.00	122231.00	119827.00		1604212.00		
B15.3	Information Assistant at DH	156628.00	26580.00	53900.00	95144.00	59344.00	57255.00	92143.00	104864.00	140909.00	64089.00	104864.00	10020.00		104855.00				88343.00	101587.00	104903.00	97157.00	1452585.00		
B15.3	Information Assistant in SDH	268361.00	103678.00	106261.00	97144.00	240274.00	185468.00	209728.00	8860.00		112582.00						86114.00		104865.00		94511.00		1617826.00		
B15.3	Information Assistant at CHC	241041.00	1931599.00	718889.00	432456.00	399513.00	1650532.00	646976.00	2298825.00	683307.00	580365.00	531359.00	1090176.00	2368097.00	217410.00	601092.00	514941.00	2365479.00	1783015.00	2851982.00	1839117.00	422962.00	24169133.00		
B15.3	Information Assistant in Stand Alone PHC	1317992.00	2290887.00	368068.00	1192304.00	948200.00	1887628.00	2020020.00	685300.00	1941059.00	1388522.00	1605764.00	53760.00		656691.00		1176087.00		359415.00	88518.00		616508.00	18596723.00		
B15.3.	**Mobility Support -HMIS**																						0.00		
B15.3	Mobility Support-HMIS at State																						0.00		
B15.3	Mobility Support-HMIS at District				1386.00	11148.00	9976.00	16867.00		10638.00			181614.00			24132.00	8473.00	3220.00	7700.00		2613.00		277767.00		
B15.3.	**Workshop & Review Meeting -HMIS**																						0.00		
B15.3	Workshop & Review Meeting at State-HMIS																						0.00		
B15.3	Workshop & Review Meeting at District-HMIS	13590.00				9280.00	29674.00	3223.00		6030.00	3500.00		1455.00	31250.00	13672.00		6120.00	37950.00	16454.00		14041.00		186239.00		
B15.3.	**Procurement of Hardware & Software**																						0.00		
B15.3	Procurement of Hardware & Software at State-HMIS																			158970.00			158970.00		
B15.3	Procurement of Hardware & Software at District-HMIS	643259.00	746291.00	211550.00	199896.00		855634.00	487000.00	53550.00	540064.00	440671.00	118168.00	288259.00	429540.00	106450.00	169075.00	306089.00		285960.00	642687.00	390811.00	539740.00	7454694.00		
B15.3.	**Internet Connectivity-HMIS**																						0.00		
B15.3	Internet Connectivity at State-HMIS																						0.00		
B15.3	Internet Connectivity at District-HMIS	263496.00	349061.00	97005.00	376608.00	442367.00	1049907.00	275886.00	68879.00	239802.00	277740.00	396260.00	234760.00	325852.00	59684.00	42893.00	78212.00	232791.00	356046.00	196829.00	574123.00	9853.00	5948054.00		
B15.3.	**AMC-HMIS**																						0.00		
B15.3	AMC at State-HMIS																						0.00		
B15.3	AMC at Distict-HMIS						9800.00	127884.00		9658.00		3473.00	13243.00					10000.00	4375.00	521384.00	1850.00		701667.00		
B15.3.	**Opeartional Cost**																						0.00		
B15.3	Opeartional Cost at State-HMIS																						0.00		
B15.3	Opeartional Cost at District-HMIS	1050.00	81802.00	282113.00	38557.00			94491.00		240620.00	270178.00	230679.00	30194.00	169811.00	69107.00	108973.00		227170.00	269029.00	3800.00	1250.00		2118824.00		

Society ID:		Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	
Sl.No	STRATEGY/ACTIVITIES	Ambala	Bhiwani	Faridabad	Fatehabad	Gurgaon	Hisar	Jhajjar	Jind	Kaithal	Karnal	KKR	Mewat	Narnaul	PKL	Panipat	Rewari	Rohtak	Sirsa	Sonepat	Yeagar	Palwal	Total
B15.3.	**Printing of Registers**																						0.00
B15.3	Printing of Registers HMIS			20741.00	35560.00	58640.00	124121.00	43165.00					55205.00	92620.00	57761.00	113000.00					158536.00		759349.00
1.9.1																							0.00
B15.3.	**Operationalising MCH Tracking**																						0.00
	Printing & Reproducing Registers-MCTS																						0.00
	Printing & Reproducing Registers-MCTS												84525.00				72655.00			126344.00	6400.00	1700.00	291624.00
	Capacity Building of Teams-MCTS																						0.00
	Capacity Building of Teams-MCTS								500.00														500.00
	Ongoing Review of MCH Tracking																						0.00
	Ongoing Review of MCH Tracking at State-HMIS																						0.00
	Ongoing Review of MCH Tracking at District-HMIS		17100.00										6700.00	5385.00	18768.00			5500.00	6830.00		390.00		60673.00
	Monitoring of Data Collection & Quality																						0.00
	Monitoring of Data Collection & Quality at State-HMIS																						0.00
	Monitoring of Data Collection & Quality at District-HMIS	51612.00		9499.00		2500.00	6058.00	10404.00		5771.00			22965.00		2300.00		3250.00	5500.00	7650.00	212805.00	11940.00		352254.00
	Operationalising SMS Work Plans																						0.00
	Operationalising SMS Work Plans -HMIS			56800.00	33000.00	59750.00	183200.00			71196.00				56300.00	4000.00			94800.00	103300.00	7200.00	62800.00		732346.00
	Establishing Call Centre at State Level																						0.00
	Establishing Call Centre at State Level-HMIS																						0.00
B.15.3	**Computerization HMIS and E-Governance, E-Health, DrugMonitoring Software System**																						0.00
B.15.3	Computerization HMIS and E-Governance, E-Health, Drug/Mo	100000.00														114750.00	9868.00	670900.00					895518.00
B.15.3	**Civil Registration System**																						0.00
B15.3	Civil Registration Officer														468274.00							17600.00	485874.00
B15.3.	Field Investigators														238026.00								238026.00
B15.3.	Continuation of Civil Registration Assistants	119499.00	119783.00	121396.00	119130.00	119783.00		83174.00	77322.00	119826.00	119781.00	119783.00	133851.00	110983.00	226753.00	32853.00	121103.00	119783.00	119783.00	120671.00	119827.00	67675.00	2292759.00
B15.3.	Attendant Cum Sweeper for Statistical Branch												6048.00		77644.00								83692.00
B15.3	Monitoring of CRS Through Field Visits														44223.00				4500.00				48723.00
B15.3.	Training of Registrars & Registration Officials														44813.00								44813.00
B15.3.	Lamination and Binding of Old Registers		24573.00				25000.00	24900.00															74473.00
B15.3	Translation of Old Urdu Record Into Hindi								7700.00				106063.00			104165.00		101044.00					318972.00
B15.3.	Installation of Optimizer for Safe Keeping of Record																						0.00
B15.3.	Purchase of Laptop/Computer Systems -CRS														149000.00		59313.00						208313.00
B 15.3	**Suppotive Supervision**																						0.00
B15.3.	Supportive Supervision	2600.00								114000.00	1931.00											37679.00	156210.00
B 15.3	**Survey Outcome Indicators and MIS by PGI**																						0.00
B15.3.	Field Supervisor-State																						0.00
B 15.3	Field Surveyors-District														3000.00								3000.00
B 15.3	Data Manager-Suppt Super																						0.00
B15.3.	Laptop for Support Super																						0.00
B15.3.	Overheads-Supportive Supervision																						0.00
B_15.1	Trg/meetings of Supportive Supervision																						0.00
B 15.3	Supportive Supervision-District	8100.00	288627.00	11721.00	11403.00	12497.00	100420.00	302000.00	16400.00			57000.00	710499.00			395403.00	110200.00		136429.00		5500.00		2186199.00
	Total	3202067.00	6237098.00	2154320.00	2819081.00	2549944.00	638965.00	4612174.00	3396866.00	4327602.00	3332005.00	3330164.00	3214551.00	3767408.00	2668433.00	1831406.00	2649895.00	4027221.00	3840111.00	5230903.00	3578439.00	1810874.00	74970216.00
B_16	**Procurement**																						0.00
B 16.1.5	**Procurement of Others**																						0.00
B 16.1.5.1	Procurement of Ambulances																			3262.00			3262.00
B 16.1.5.2	Procurement of Hospital Furniture				3103340.00	1336039.00			1000000.00			3936749.00	213655.00	510762.00	1183655.00		1367337.00	1479806.00			500000.00		14631343.00
B 16.1.5.3	Procurement of Heamoglobin Colour Scale																						0.00
B 16.1.5.4	Blood Bank and Diagnostic Equipments for FRUs																					335000.00	335000.00
B 16.1.5.5	X-Ray Machine for DH & SDH					143168.00																	143168.00
B16.1.5.6	AMC/CMC of Existing Equipments		473619.00			447306.00	476186.00																1397111.00
B 16.1	**Procurement of Equipment**																			49731.00			49731.00
B 16.1.1	Procurement of Equipment: MH	1308335.00	9000.00				43331.00			76170.00		1265097.00	43047.00	89424.00	72636.00		45000.00	36210.00	49020.00		44895.00	2881246.00	5983411.00
B 16.1.2	Procurement of Equipment: CH																			216955.00			1708809.00
B 16.1.3	Procurement of Equipment: FP	185377.00	203658.00					193149.00		247995.00		297586.00			173805.00				98049.00				1399619.00
B 16.1.4	Procurement of Equipment: IMEP														511925.00			657667.00					1169592.00
	Total	1493712	686277	0	3103340	1926513	519517	193149	1000000	324165	0	5499432	256702	600186	1942021	0	1412337	2173683	147069	269948	544895	4923056	27016601
B 16.2	**Procurement of Drugs and Supplies**																						0.00
B.16.2.1	Drugs & Supplies for MH			823784.00				143134.00															966918.00
B.16.2.2	Drugs & Supplies for CH	364490.00		214808.00				479823.00	624385.00														1683506.00
B.16.2.3	Drugs & Supplies for FP				12590.00									147858.00						88749.00		44205.00	293402.00
B.16.2.4	Supplies for IMEP																						0.00
B.16.2.5	General Drugs & Supplies	6758200.00	10278900.00	8668531.00	3767625.00	7046835.00	9482439.00	5424509.00	8353699.00	5143937.00	10748620.00	5082655.00	7869933.00	9848835.00	7546690.00	7156158.00	5819733.00	3815989.00	4755023.00	7481713.00	5672613.00	5383176.00	146105813.00
	Total	7122690.00	10278900.00	9707123.00	3780215.00	7046835.00	9482439.00	6047466.00	8978084.00	5143937.00	10748620.00	5082655.00	7869933.00	9996693.00	7546690.00	7156158.00	5819733.00	3815989.00	4755023.00	7570462.00	5672613.00	5427381.00	149049639.00
B_17	**Regional Drugs Warehouses/ Strengthening of Procurement & Logistics**																						0.00
B.17.1	**Regional Drugs Warehouses-State**																						0.00
B.17.1.1	Technical Assistant at State																						0.00
B.17.1.2	Pharmacist at State																						0.00
B.17.1.3	Computer Assistant -Proc & Log								80286.00	238208.00		239566.00	24200.00					239991.00		40480.00		27973.00	890704.00
B.17.1.4	Purchase of Computer & Accessories-Proc & Log				716.00				1952.00	8288.00			37960.00	1200.00									50116.00
B.17.2	**Strengthening of Procurement Wing at State HQ**																						0.00
B 17.2.10	Analytical Assistant-Proc																						0.00
B.17.2.1	Procurement Officerat State																						0.00
B.17.2.2	Procurement Assistant at State																						0.00
B.17.2.3	Computer Operator at State-Proc & Log																						0.00
B.17.2.4	Logistics Officer at State																						0.00
B.17.2.5	Logistics Assistant at State																						0.00
B.17.2.6	Account Officer/ Finance Manager Logistics at State																						0.00
B.17.2.7	Section Officer Logistics at State																						0.00
B.17.2.8.1	Computer Assistant Proc																						0.00
B.17.2.8	Computer Assistant District-Proc & Log	148473.00		195220.00	216060.00	239566.00	239002.00	240240.00	114889.00				73479.00	191606.00	238923.00		165440.00						2062898.00
B.17.2.9	Analytical Assistant																						0.00
B_17.2.9	Computer Assistant Proc & Log												64019.00							20240.00			84259.00
B.17.3	**Drug & Pharmaceuticals at State**																						0.00
B.17.3.1	Doctor for Drug & Pharmaceuticals																						0.00
B.17.3.2	Pharmacists for Drug & Pharmaceuticals	140843.00		95300.00	150927.00	117043.00	140895.00	110404.00		140045.00	140834.00		54475.00	130503.00	140821.00		142403.00	140843.00				70692.00	1716628.00
B.17.4	**Posts for Equipment**																						0.00
B.17.4.1	Bio Medical Consultant																						0.00
B.17.4.2	Bio Medical Engineer																					18980.00	18980.00
B.17.4.3	One Doctor at State- Equipment																						0.00
B.17.4.4	Assistant Quality Control																						0.00
B.17.4.5	Computer Operator Cum Record Keeper Quality Control					40480.00							34612.00				21853.00						96945.00
B.17.5	**Regional Drugs Warehouses-District**																						0.00
B.17.5.1	Additional Pharmacist at District		140843.00			23800.00		95728.00	151183.00			78515.00	228823.00	162339.00		130503.00			140843.00	120560.00	140895.00	105143.00	1519175.00
B.17.5.2	Computer Assistant at District	145322.00	239566.00	44694.00					8800.00		261984.00		111236.00			150289.00	110983.00	20893.00	239566.00	207152.00	239554.00	155646.00	1935785.00
B.17.5.3	Bio Medical Engineers Divisional Level					269511.00	269511.00											172755.00					711777.00
B.17.5.4	Bio Medical Engineers District Level	215993.00	224647.00	137761.00	224626.00	224647.00	224647.00	170820.00	224647.00	105805.00	224109.00	82230.00	244010.00	224647.00	226847.00	144490.00	243627.00	182863.00	224647.00	212183.00	224730.00	105289.00	4093285.00
B.17.5.5	TADA of Bio Medical Engineers						18193.00			1200.00			2510.00	23342.00				7060.00	10652.00	29110.00		5244.00	144211.00
B.17.5.6	Training and Capacity Building at District-Proc & Log	500.00				1200.00	1800.00				600.00	19029.00			600.00	48896.00	1060.00	600.00	21590.00	12934.00			108809.00
		651131.00	605056.00	472975.00	592329.00	916247.00	894048.00	617192.00	581757.00	493546.00	627527.00	419340.00	875324.00	733637.00	607191.00	474178.00	685366.00	765005.00	637298.00	642659.00	605279.00	535867.00	13432952.00
B_18	**New Initiatives**																						0.00
B.18.1	Free Treatment of Cleft Lips and Palates and Club Foot																						0.00
B.18.2	Oral Health					247971.00									1054189.00								1302160.00
B.18.3	Free Treatment Facility for Hemophilia Patients	1666700.00				359800.00	2358900.00								1222240.00			2485200.00			1277295.00		9370135.00
B.18.4	Capacity Building of Doctors in Health Care																					7600.00	7600.00
B.18.5.1	Programme Manager for Mewat												1188710.00										1188710.00
B.18.5.2	Programme Managers for Palwal																					2127193.00	2127193.00
B.18.5	Difficult Area Incentive to Mewat and Hathin												5262925.00										5262925.00
B.18.6	Menstrual Hygiene Scheme for Rural Adolescent Girls																						0.00
B.18.7	Physiotherapy Units in Four District Hospitals			235520.00		396082.00									118260.00					412414.00			1162276.00
	Total	1666700	0	235520	0	1003853	2358900	0	0	0	0	0	6451635	0	2394689	0	0	2485200	0	412414	1277295	2134793	20421999.00
B_19	**Health Insurance Scheme**																						0.00
B.19.2	Assessment of Child Health & Immunization Through PGI Chandigarh																						0.00
B.19.3	Study of Maternal Mortality and Infant Mortality in Haryana																						0.00
B_1	State Share																						0.00
B_20	**Research Studies & Analysis**																						0.00
B_20	Research Studies & Analysis																						0.00
B_21	**State Level Health Resources Center(SHSRC)**																						0.00
B.21.1	**Procurement Reforms**																						0.00
B.21.1.1	Consultant																						0.00
B.21.1.2	Computer Assistant-SHSRC																						0.00
B.21.1.3	Hiring of Professional Agency																						0.00
B.21.2	**Monitoring & Evaluation**																						0.00
B.21.2.10	Administrative Officer-SHSRC																						0.00
B.21.2.11	Analytical Assistant-SHSRC																						0.00
B21.2.12	Driver-SHSRC																						0.00
B21.2.13	Accounts Assistant-SHSRC																						0.00
B.21.2.1	Consultant Monitoring & Evaluation (Biostatistics)																						0.00
B.21.2.2	Research Assistant (Master in Public Health)																						0.00
B.21.2.3	Statistical Assistant																						0.00
B.21.2.4	Computer Assistant (M&E)																						0.00
B.21.2.5	Computer System																						0.00
B.21.2.6	Workshop, Training & Review on M& E																						0.00
B.21.2.7	Independent Evaluation & Studies																						0.00

Society ID:		Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:		
Sl.No	STRATEGY/ACTIVITIES	Ambala	Bhiwani	Faridabad	Fatehabad	Gurgaon	Hisar	Jhajjar	Jind	Kaithal	Karnal	KKR	Mewat	Narnaul	PKL	Panipat	Rewari	Rohtak	Sirsa	Sonepat	Ynagar	Palwal	Total	
B.21.2.8	Report Publication																			5000.00			5000.00	
B.21.2.9	Web Portal Maintenance																						0.00	
B.21.3	**Quality Assurance Cell**																						0.00	
B.21.3	**Hiring of Quality Assurance Team**																						0.00	
B.21.3	State Level Quality Manager																						0.00	
B.21.3	District Level Quality Manager																						0.00	
B.21.3	Computer Assistant (HQAT)																						0.00	
B.21.3	State Level Workshop																						0.00	
B.21.3	Publication of Books																						0.00	
B.21.3	Laptop, Computer, Data Card, Stationary, Mobile	15788.00																					15788.00	
B.21.3	Travel of State Manager and District Manager																						0.00	
B.21.3	Attending Workshop + Purchase of Material																						0.00	
B.21.3	Training of State & District Teams																						0.00	
B.21.4	**Public Health Planning**																						0.00	
B.21.4.1	Consultant Planning																						0.00	
B.21.4.2	Regional Workshop & Training at District Level																						0.00	
B.21.4.3	Implementation of Clinical Establishment Regulation																						0.00	
B.21.5	**Administrative & Capital Cost**																						0.00	
B.21.5.1	Office Rent and Maintenance																						0.00	
B.21.5.2	Furniture + Equipment + Computer																						0.00	
B.21.5.3	Telephone & Other Expenses																			3968.00			3968.00	
B.21.5.4	Mobility Support			5400.00																			5400.00	
B.21.5.5	Support Services & Miscellaneous																	169000.00					169000.00	169000 Shifted to others
B.21.6	**Public Private Partnership**																						0.00	
B.21.6.1	PPP (Hiring of Individuals/agencies)																						0.00	
	Total	15788	0	5400	0	0	0	0	0	0	0	0	0	0	0	0	0	169000	0	8968	0	0	199156.00	30156.00
B_22	**Support Services**																						0.00	
B.22.1	Support Strengthening NPCB																						0.00	
B.22.2	Support Strengthening Midwifery Services Under Medical Services																						0.00	
B.22.3	Support Strengthening NVBDCP																						0.00	
B.22.4	Support Strengthening RNTCP																						0.00	
B.22.5	Contingency Support to Govt. Dispensaries																						0.00	
B.22.6	Other NDCP Support Programmes					346448.00																	346448.00	
	Sub Total	**81013980.00**	**110581484.00**	**61875921.92**	**54877763.14**	**61495574.38**	**100841544.00**	**79764264.00**	**73971810.00**	**62840852.00**	**76996946.00**	**66868686.00**	**95291840.00**	**72885902.00**	**71383282.00**	**55314272.76**	**61132300.00**	**62550270.00**	**69499404.00**	**74832300.00**	**78104745.00**	**67893937.04**	1541117080.24	177942654.00
C	**ROUTINE IMMUNISATION**																						0.00	
C.1	**RI Strengthening Project**																						0.00	
C.1.1	Mobility Support for Supervision for District Level Officers	182025.00	254447.00	310244.00	49468.00	88263.00	277877.00	268786.00	52328.00	188265.00	52519.00	105416.00	169016.00	81103.00	87962.00	112669.00	87553.00	258731.00	184917.00	76808.00	140464.00	225321.00	3254182.00	
C.1.2	Mobility Support for Supervision at State Level	500.00			8000.00	10254.00				600.00													19354.00	
C.1.3	Printing and Dissemination of Immunization Cards, Tally Sheets, Mont	213746.00	188570.00	119754.00	120917.00	83164.00	213424.00	99345.00	132186.00	100000.00	100000.00	193730.00	291063.00	181384.00		201962.00	4421.00	735.00	188330.00	66538.00	226504.00	101334.00	2827107.00	
C.1.4	Support for Quarterly State Level Review Meetings of District Officer																						0.00	
C.1.5	Quarterly Review Meetings Exclusive for RI at District Level	8030.00	3910.00	21405.00	8415.00	7790.00	3800.00	8092.00	5953.00	5760.00	5890.00	7184.00	3382.00	3930.00	7982.00	3765.00	5980.00	7499.00	6508.00	8150.00	7718.00	31000.00	172143.00	
C.1.6	Focus on Slum & Underserved Areas in Urban Areas/alternative Vacc	163395.00	316800.00	2006435.00	294265.00	609765.00	629851.00	338250.00	242636.00	230521.00		190539.00		238871.00	562107.00	441683.00	337731.00	398332.00	567800.00	271250.00	592932.00	234900.00	8668063.00	
C.1.7	Mobilization of Children Through ASHA Or Other Mobilizers	765100.00	1280527.00	836782.00	915397.00	822344.00	1669754.00	1069750.00	1317371.00	673069.00	1436368.00	858960.00	199762.00	791137.00	673115.00	637877.00	796200.00	774786.00	1058196.00	1276402.00	1212754.00	933685.00	19999336.00	
C.1.8	Alternative Vaccine Delivery in Hard to Reach Areas	291075.00		245950.00		415350.00	152275.00			48050.00		30850.00	539051.00	25250.00	51400.00	88800.00	4050.00	38075.00	90150.00	198475.00	133450.00		2352251.00	
C.1.9	Alternative Vaccine Delivery in Other Areas	72325.00	509678.00	415550.00	451502.00	78650.00	663083.00	472342.00	349134.00	270675.00	320755.00	380350.00		524190.00	211375.00	402520.00	310300.00	508925.00	270825.00	256250.00	449600.00	529925.00	7438954.00	
C.1_10	For Consolidation of Microplans at Block Level, Sub Centre Level and	14347.00	9750.00	15350.00		9977.00	33740.00	3625.00		15100.00		19700.00	10507.00	17160.00	24937.00	3590.00		9930.00	6610.00	25460.00	27096.00	17900.00	264779.00	
C.1_11	POL for Vaccine Delivery From State to District and From District to P	54608.00	88810.00	99744.00	38329.00	153205.00	152917.00	115008.00	65815.00	202070.00	73887.00	75651.00	43188.00	31719.00	64211.00	77030.00	51920.00	144692.00	97067.00	160214.00	235706.00	112438.00	2138229.00	
C.1_12	Consumables for Computer Including Provision for Internet Access fo	9958.00	550.00		1284.00	1450.00	4865.00	48625.00		3249.00	6177.00	48100.00	64571.00	7377.00	5457.00		5500.00				26476.00	98700.00	332339.00	
C.1_13	Red/Black Plastic Bags Etc.	13532.00	39158.00	29847.00	91664.00	13766.00	118200.00	38319.00	28512.00	6324.00	25200.00	20839.00	52571.00	76968.00	7748.00	16511.00	19276.00	20576.00	26480.00	28560.00	21654.00	64758.00	760463.00	
C.1_14	Hub Cutter/Bleach/Hypochlorite Solution/ Twin Bucket	14803.00	57924.00	35995.00	24447.00	17543.00	57434.00	31545.00	1421.00	23085.00	38062.00	21811.00	53188.00	17578.00	8398.00	31774.00	21408.00	32283.00	29863.00	43103.00	24243.00	123668.00	709576.00	
C.1_15	Safety Pits	75520.00	69922.00	63500.00	7950.00	43030.00	149859.00	11600.00	105552.00	114481.00	73120.00	10500.00	249241.00	80180.00	30300.00	5935.00	53315.00	61947.00	55265.00	94187.00	68780.00	53915.00	1477108.00	
C.1_16	State Specific Requirement	10127.00	8205.00	164962.00	10080.00		25292.00	762938.00	110827.00	69953.00			44652.00		83294.00	42694.00	101844.00	207842.00	19168.00		58213.00	124462.00	1844553.00	
C.1_17	Teeka Express Operational Cost																						0.00	
	Total																						5225834.00	
C.2	**Salary of Contractual Staffs**																						0.00	
C.2.1	Computer Assistants at State -Immunization																						0.00	
C.2.2	Computer Assistants at District -Immunization	125759.00	106361.00	68020.00	120723.00	119783.00	121147.00	126170.00	119783.00	127903.00	113989.00	119783.00	90331.00	116560.00	87516.00	66013.00	121103.00	128396.00	85375.00	122390.00	53339.00	86765.00	2227209.00	
	Total																						2227209.00	
C.3	**Training Under Immunization**																						0.00	
C.3.1	District Level Orientation Training	439103.00	29449.00	54301.00	262482.00	101514.00	69069.00	389417.00	173705.00	559993.00	48274.00	560928.00	77060.00		207314.00	55520.00	118797.00		235860.00	59374.00	434133.00	50000.00	3926383.00	
C.3.2	Three Day Training Including Hep B, Measles & JE of MO of RI Using	64976.00		19447.00	25286.00	36893.00		25377.00		74912.00	23288.00	23638.00	37630.00	59475.00	49797.00			17226.00		35814.00	61966.00	25000.00	580725.00	
C.3.3	One Day Refresher Training of District Computer Assistants on RIMS/HIMS and Immunization Formats																	37411.00					37411.00	
C.3.4	One Day Cold Chain Handlers Training for Block Level Cold Chain Handlers		33160.00	27813.00		21510.00	26746.00	16042.00	19492.00	25000.00	29110.00	24864.00	36108.00		21314.00	30214.00	34076.00	23209.00	24500.00	22505.00	22037.00		437700.00	
C.3.5	One Day Training of Block Level Data Handlers by DIOs and District	30456.00			14290.00				3600.00		388935.00		4025.00	75933.00				8862.00					526101.00	
	Total																						5508320.00	
C.4	**Cold Chain Maintenance**																						0.00	
C.4	Cold Chain Maintenance	91149.00	10075.00	26095.00	89122.00	44260.00	154416.00	124450.00	29980.00	36127.00	8125.00	28030.00	322318.00	37083.00	22500.00	255618.00	45189.00	27414.00	30728.00	21523.00	30780.00	119421.00	1554403.00	
C.5	**ASHA Incentive for Full Immunization**																						0.00	
C.5	ASHA Incentive for Full Immunization		238475.00	435600.00	245675.00	121350.00	654050.00	820850.00	42750.00	480547.00	473605.00	263615.00	454075.00		144433.00	147708.00	64750.00	182900.00	194700.00	82090.00	366625.00	51300.00	5485098.00	
C6	**Supportive Supervision Under Immunization**																						0.00	
C 6.1	Supportive Supervision Under Immunization					192248.00	38000.00			50149.00			78782.00		109300.00	88025.00	10230.00					161038.00	727772.00	
C	Routine Immunization				54439.00											159685.00		75989.00	48400.00				338513.00	
	Total	2640624	3245781	4996794	283735	2992109	5215799	4770531	2801045	3305833	3217304	2984488	2820521	2365898	2460480	2869593	2193643	2965760	3220742	2849093	4185470	3144530	12807319	
	Sub Total	**2640624.00**	**3245781.00**	**4996794.00**	**2833735.00**	**2992109.00**	**5215799.00**	**4770531.00**	**2801045.00**	**3305833.00**	**3217304.00**	**2984488.00**	**2820521.00**	**2365898.00**	**2460460.00**	**2869593.00**	**2193643.00**	**2965760.00**	**3220742.00**	**2849093.00**	**4185470.00**	**3144530.00**	68079753.00	
	K Other Program																						0.00	
K.10	JE Vaccination																						0.00	
K.11	TFC																						0.00	
K.12	NVBDCP																						0.00	
K.13	Tele Medicines																						0.00	
K.14	RNTCP																						0.00	
K.15	Mental Health																						0.00	
K.16	NPCB																						0.00	
K.17	Other Under State HQ																						0.00	
K.18	Miscellaneous Receipts at Districts																						0.00	
K.19	WCD Department Grant																						0.00	
K.1	RTI Receipt																						0.00	
K 20	Bank Charges at Districts	-772.05	-110.00	4601.66	989.25			181.00	589.08	509.00			1485.00	17146.63		20.00			8.43	73.01		561.38	25282.37	
K 21	Bank Infrest at Districts																						0.00	
K22	**Asha Incentive Under NDDCP**																						0.00	
K 22.1	ASHA Incentive Under NDDCP																						0.00	
K 23	Exp for Budget Not Approved in ROP																						0.00	
K.2	Other Grant Received																						0.00	
K.3	Misc Receipt																						0.00	
K.4	Loan From Others																						0.00	
K5	Loan to Others																						0.00	
K 6	Bank Charges CHC/PHC Etc		36595.00		14046.45			8299.00			52938.00		478.00				14597.00					17926.37	144879.82	
K7	Measles Compain																						0.00	
K.8	Rch-1																						0.00	
K.9	IPPI																						0.00	
	Sub Total	**-772.05**	**36485.00**	**4601.66**	**15035.70**	**0.00**	**0.00**	**8480.00**	**589.08**	**509.00**	**52938.00**	**0.00**	**1963.00**	**17146.63**	**0.00**	**20.00**	**14597.00**	**0.00**	**8.43**	**73.01**	**0.00**	**18487.75**	170162.19	
		16553209.95	**259577706.00**	**208948152.58**	**74487341.46**	**147181477.38**	**243231353.00**	**185588697.00**	**186302498.00**	**177112824.00**	**181325546.00**	**164790161.50**	**152603744.00**	**108562950.63**	**149995578.49**	**132869858.76**	**144953208.00**	**150474915.12**	**179370498.43**	**192338364.01**	**130537522.00**	**101581386.77**	3437294993.36	

Society ID:		Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	
Sl.No	**STRATEGY/ACTIVITIES**	**Ambala**	**Bhiwani**	**Faridabad**	**Fatehabad**	**Gurgaon**	**Hisar**	**Jhajjar**	**Jind**	**Kaithal**	**Karnal**	**KKR**	**Mewat**	**Narnaul**	**PKL**	**Panipat**	**Rewari**	**Rohtak**	**Sirsa**	**Sonepat**	**Ynagar**	**Palwal**	**Total**
										238208.00 8288.00													
										140045.00													
										105805.00 1200.00													0

Society ID:		Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	Agency:	
Sl.No	**STRATEGY/ACTIVITIES**																						
		Ambala	**Bhiwani**	**Faridabad**	**Fatehabad**	**Gurgaon**	**Hisar**	**Jhajjar**	**Jind**	**Kaithal**	**Karnal**	**KKR**	**Mewat**	**Narnaul**	**PKL**	**Panipat**	**Rewari**	**Rohtak**	**Sirsa**	**Sonepat**	**Ynagar**	**Palwal**	**Total**
										31420426.00													
										188265.00													
										600.00													
										100000.00													
										5760.00													
										230521.00													
										673069.00													
										48050.00													
										270675.00													
										15100.00													
										202070.00													
										3249.00													
										6324.00													
										23085.00													
										114481.00													
										69953.00													
										127903.00													
										559993.00													
										74912.00													
										25000.00													
										36127.00													
										480547.00													
										50149.00													
										3305833.00													
										509.00													
										509.00													
										90209583.00													