Format of Financial Management Report to be submitted by the States/UT Health/RCH Societies to Centre on Quarterly basis

National Rural Health Mission (including NDCPs)

District-wise FMR for the FY 2014-15

Sl.No	STRATEGY/ACTIVITIES	SHQ Panchkula	Ambala	Bhiwani	FARIDABAD	Fatehabad	Gurgaon	Hisar	Jhajjar	Jind	Kaithal	Karnal	Kurukshetra	Mewat	Narnaul	Panchkula	Palwal	Panipat	Rohtak	Rewari	Sirsa	Sonepat	Yamuna Nagar	Total	Total Exp
A	**RCH-Technical StreRCH - TECHNICAL STRATEGIES & ACTIVITIES((RCH Flexible Pool)**																								
A.1	**MATERNAL HEALTH**																								
A.1.1	**Operationalise Facilities**																								
A.1.1.3	Operationalise Safe Abortion Services		6189.00																					6189	0.06189
A.1.3	**Janani Suraksha Yojna(JSY)**																							0	0
A.1.3.1	Home Deliveries		33000.00	51500.00	31000.00	59000.00	30500.00	57000.00	2500.00	69000.00	114000.00	104000.00	15500.00	294600.00	11500.00	500.00	65500.00	22500.00	54000.00	10000.00	75000.00	167300.00	22000.00	1289900	12.899
A.1.3.2	**Institutional Deliveries**																							0	0
A.1.3.2.A	Institutional Deliveries-Rural		750250.00	1658300.00	646100.00	1552600.00	590100.00	2293500.00	952700.00	2090900.00	1749200.00	2396700.00	2086700.00	429100.00	775600.00	475100.00	979900.00	480000.00	847000.00	1051900.00	2529100.00	811500.00	1722000.00	26868250	268.6825
A.1.3.2.B	Institutional Deliveries-Urban		9000.00	58200.00	474000.00	128400.00	183000.00	245100.00	60600.00	143400.00	153000.00	215400.00	143400.00		74400.00	87600.00	72000.00	24300.00	239200.00	69600.00	1158800.00	160200.00	71400.00	2728000	27.28
A.1.3.4	Incentives to ASHA Under JSY		1614250.00	2820800.00	910300.00	3683000.00	963450.00	2871600.00	1872050.00	1916350.00	2540000.00	3936025.00	2781600.00	509784.00	1793550.00	761100.00	1589850.00	2147725.00	1032600.00	2099390.00	3546900.00	1471450.00	1978250.00	42840024	428.40024
A.1.4	MATERNAL DEATH REVIEW		1900.00	22660.00	4350.00	9660.00	2600.00	21167.00	2800.00	3050.00	26400.00	2347.00	6700.00	22100.00	7400.00	2300.00	1800.00	173330.00	8829.00		3100.00	6200.00	132800.00	461493	4.61493
A.1.6	**JSSK-Janani Shishu Suraksha Karyakaram(MH)**																							0	0
A.1.6.1	JSSK-Drugs & Comsumables(MH)	38395421.00	1238333.00	1248989.00	285027.00	2102906.00	663249.00	3043683.68	1688810.00	378725.00	1449355.00	1313803.00	969154.00	80512.00	585119.00	3033377.00	720391.00	780228.00	1355417.00	1128134.00	1323418.00	1186542.00	1972278.00	64942872	649.4287168
A.1.6.2	JSSK-Diagnostic(MH)	615000.00	863480.00	1977851.00	826555.00	2243450.00	1227521.00	2098288.00	1951913.00	1531991.00	1108975.00	1107428.00	555287.00	1808320.00	1221410.00	2025267.00	378847.00	111000.00		945508.00	3097677.00	311048.00	469898.00	26476714	264.76714
A.1.6.3	JSSK-Blood Transfusion(MH)	51000.00				186630.00	9164.00	1450.00				3800.00		49826.00				159200.00			13550.00			474620	4.7462
A.1.6.4	JSSK-Diet(MH)	1517998.00	1505193.00	2323032.00	3059658.00	1458712.00	2168976.00	2435025.00	1496220.00	830987.00	2488635.00	1525701.00	2668473.00	1229739.00	1708271.00	784779.00	990960.00	1224775.00	1794282.71	1173004.00	2075370.00	1673814.00	2056070.00	38189675	381.8967471
A.1.6.5	JSSK-Free Referral Transport(MH)	81399529.00																				2422.00		81401951	814.01951
A.1.6.6	JSSK Other	11000.00	159182.00	272026.00	244329.00	374395.00	230791.00	858347.00	298827.00	282950.00	704850.00	878266.00	661116.00		126498.00	753345.00	558500.00	331772.00			694881.00	254869.00	613869.00	8309813	83.09813
																									0
A.2	**CHILD HEALTH**																								0
A.2.1	IMNCI		11800.00		38000.00	66864.00	1600.00	86600.00	8200.00	23500.00	67413.00	6800.00	7000.00		88740.00	66000.00	104455.00	2000.00	17500.00	96600.00	102900.00	26800.00	57700.00	880472	8.80472
A.2.2	**Facility Based New Born Care/FBNC**																							0	0
A.2.2.1	SNCU Strengthening		517033.00	414154.00	426304.00	272067.00	571288.00	682438.00	340924.00	258353.00	721508.00	910058.00	414282.00	342528.00	444704.00	291964.00	11420.00			80516.00	195278.00	496882.00	131194.00	362535.00	7885430	78.8543
A.2.2.2	NBSU-Operational Cost	460.00	229146.00		1984.00			85539.00	28828.00					52033.00		6484.00			9225.00		87332.00	44162.00	31883.00	577076	5.77076
A.2.2.3	NBCC- Operational Cost		160.00	53881.00				52527.00	50169.00	5436.00				11817.00		44765.00			20247.00		48491.00	1948.00	61089.00	350530	3.5053
A.2.2.6	Orientation Workshop for New Born Care																							0	0
A.2.2.7	Ren-Esht & Expansion of SNCUs							797231.00	1612227.00	1262313.00			519953.00						1948215.00					6139939	61.39939
A.2.3	**Home Based New Born Care/HBNC**																							0	0
A.2.3.1	**Visiting New Born In First 42 Days of Life**																							0	0
A.2.3.1.1	Monitoring & Supervision of HBNC(District)		245568.00		64066.00	198600.00	30396.00	686250.00	45470.00	2400.00	71737.00		10600.00			61500.00			203110.00	45280.00	199640.00	8300.00	38800.00	1911717	19.11717
A.2.3.1.2	Salary of 6 Master Trainer & Monitors for HBNC(State Level)	2390655.00																						2390655	23.90655
A.2.3.1.3	Maintainance Cost of HBPNC Software																							0	0
A.2.3.1.4	Hosting HBPNC Software																							0	0
A.2.3.1.5	Incentive for HBPNC Card Uploading to DEO			88400.00			99390.00		58900.00	39890.00	96310.00	136940.00			64310.00				43940.00	8810.00		20670.00	100255.00	757815	7.57815
A.2.3.2	HBNC Workshop/Trainings	-64412																						-64412	-0.64412
A.2.4	**Infant and Young Child Feeding/IYCF**																							0	0
A.2.4.1	IYCF Aid - Yashoda			354096.00	590847.00	499556.00			4120.00	533008.00	668451.00	770987.00	694290.00		851294.00	720823.00	374187.00		276000.00	260928.00	611664.00		773180.00	7983431	79.83431
A.2.4.2	Establishment of IYCF Corners at High Case Load Facility																							0	0
A.2.5	**Care of Sick Children and Severe Malnuturition**																							0	0
A.2.5.1	Establishment of 5 New NRC		983166.00		189297.00			45778.00						102209.00	98436.00									1418886	14.18886
A.2.5.2	Operational Cost of Already Established NRCs		2079.00	56719.00				18864.00				314000.00		9788.00										401450	4.0145
A.2.5.8	Training of NRC Staff																106458.00							106458	1.06458
A.2.6	Management of Diarrhoea & ARI & Micronutrient Malnutrition		279471.00	154221.00		75986.00		540349.00	383164.00	86461.00		294254.00	108061.00					6350.00	27213.00	213656.00	10550.00	47352.00	36169.00	2263257	22.63257
A.2.7	**Other Activities(Child Health)**																							0	0
A.2.7.1	Maintainance of SNCU Software																							0	0
A.2.7.2	One Day Monitor Visit of SNCU	132243.00																						132243	1.32243
A.2.8	Infant Death Audit		248769.00	220450.00	180250.00	79926.00	145250.00	77639.00	112550.00	167600.00	67810.00	103816.00	258100.00	15835.00	141761.00	115500.00	210850.00	200440.00	305929.00	211621.00	74050.00	75650.00	96960.00	3110756	31.10756
A.2_10	**JSSK for Sick Infant Upto 1 Year (CH)**																							0	0
A.2_10.1	JSSK-Drugs & Comsumables(CH)	1871000	79387.00														112970.00							2063357	20.63357
A.2_10.2	JSSK-Diagnostic(CH)					373305.00								34072.00	12303.00	7500.00					1160.00			428340	4.2834
A.2_10.3	JSSK-Free Referral Transport(CH)	5970000																						5970000	59.7
A.2_11	**Any Other Interventions(RAPID/Protocol Assessment)**																							0	0
A.2_11.1	**SNCU Accreditation, NNF Visit & Capacity Building Through Instant Learning Packages**																							0	0
A.2_11.1	Monitoring Visits(SNCU)																							0	0
A.2_11.1	Accreditation of SNCU																							0	0
A.2_11.2	**Regular Appraisal of Program Implementationin Districts with USAID for CH**																							0	0
A.2_11.2	Regular Appraisal of Program Implementation in Districts (ENBCR).																							0	0
A.2_11.2	Skill Station for Activity																							0	0
A.2_11.2	Mannequin Purchasing.	43214.00																						43214	0.43214
A.2_11.2	Tablets/palmtops for Online Entry of IMNCI Formats	2431574.00																						2431574	24.31574
A.2_11.2	Peer Learning and Skill Demonstration Site (PLSDS)																							0	0
A.2_11.2	Honorarium for the Birth Attendants Attending the PLSDS Trainings																							0	0
A.2_12	Other Child Health																							0	0
A.3	**Family Planning**																							0	0
A.3.1	**Terminal/Limiting Methods**																							0	0
A.3.1.1	Female Sterilization Camps		179286.00	120329.00	41770.00	10520.00	117745.00	53890.00	212832.00		65806.00	42850.00	220015.00		62470.00	76328.00	5950.00	77889.00	124752.00	284233.00	47509.00	80806.00	55944.00	1880924	18.80924
A.3.1.2	NSV Camps		3700.00	11600.00	27370.00	367806.00	81588.00	16095.00	142951.00		81423.00	96125.00	235976.00			14920.00	15825.00	94622.00	23000.00	194100.00		355485.00	85512.00	1848098	18.48098
A.3.1.3	Compensation for Female Sterilization		2070781.00	6891446.00	1744808.00	4636406.00	3270196.00	1123208.00	2414750.00	3193781.00	2798016.00	3205311.00	1949984.00	462494.00	2246843.00	1880838.00	750015.00	1142380.00	2111885.00	2251260.00	3090628.00	3272280.00	1770119.00	52277429	522.77429
A.3.1.4	Compensation for Male Sterilization/NSV @1500		121708.00	313894.00	170220.00	134965.00	619850.00	167570.00	381900.00	352310.00	551110.00	1021155.00	864800.00		481190.00	181680.00	39555.00	275520.00	103324.00	352300.00	28075.00	75000.00	5271.40.00	6763266	67.63266
A.3.1.6	Accreditation of Private Providers to Provide Sterilisation		200100.00																					200100	2.001
A.3.2	**Spacing Methods**																							0	0
A.3.2.2	Compensation for IUCD Insertion at Health Facilities		48318.00	860.00		565000.00	38623.00	70117.00	16082.00		62877.00		180035.00			23845.00		58547.00		101436.00	158549.00	7677.00	79874.00	1411840	14.1184
A.3.2.3	PPIUCD Services		562565.00	864500.00	611250.00	114900.00	735000.00	660150.00	608530.00	284700.00	517180.00	342550.00	141850.00		485140.00	280350.00	360350.00	834026.00	346150.00	208800.00	516900.00	768075.00	559800.00	9802766	98.02766
A.3.2.4	**Social Marketing of Contraceptives**																							0	0
A.3.2.4.1	Social Marketing of Contraceptives-District																	9815.00						9815	0.09815
A.3.2.4.1	Social Marketing of Contraceptives-State																							0	0
A.3.3	POL Fo Family Planning/Others	717879.00	282236.00	142081.00	39899.00	153462.00	149405.00	47025.00	75220.00	39200.00	45418.00	73895.00		134082.00	39471.00	139866.00	78842.00	99662.00	49242.00	22524.00	29500.00	36975.00	47225.00	2443109	24.43109
A.3.4	Repairs of Laparoscopes																							0	0
A.3.5	**Other Strategies/Activities**																							0	0
A.3.5.1	Orientation Workshop, QAC Meetings	553799.00	94053.00	23895.00		5880.00			18002.00		48000.00	24530.00		33930.00		19995.00	62478.00	45257.00	20000.00				22455.00	972274	9.72274
A.3.5.2a	FP Review Meetings-State	16155.00																						16155	0.16155

Sl.No	STRATEGY/ACTIVITIES																								
		SHQ Panchkula	Ambala	Bhiwani	FARIDABAD	Fatehabad	Gurgaon	Hisar	Jhajjar	Jind	Kaithal	Karnal	Kurukshetra	Mewat	Narnaul	Panchkula	Palwal	Panipat	Rohtak	Rewari	Sirsa	Sonepat	Yamuna Nagar	Total	Total Exp
A.3.5.2b	FP Review Meetings-District		2740.00	8135.00	20000.00	17074.00	8854.00		6246.00	11850.00			6000.00	10210.00		880.00	26485.00	8237.00					6087.00	132798	1.32798
A.3.5.4	World Population Day Celebration		74209.00	74749.00	211399.00	134428.00	84104.00	260132.00	144926.00	205297.00	251204.00			599827.00	229728.00	65878.00	235431.00	213529.00	218109.00	215096.00	208098.00	144870.00	79193.00	3650207	36.50207
A.3.6	Family Planning Indeminity Scheme		690000.00	390850.00	630000.00	200000.00	1200000.00	210000.00	540000.00	330000.00	90000.00	750000.00	180000.00	52133.00	720000.00	210000.00	48036.00	180925.00	690000.00	150000.00	350000.00	403600.00	150000.00	8165544	81.65544
A.3.7	Performance Reward-FP		8000.00																					8000	0.08
A.4	**ADOLESCENT HEALTH/RKSK**																							0	0
A.4.1	**Facility Based Services**																							0	0
A.4.1.1a	Dissemination/meetings/workshops/review for AH- State	88317.00																						88317	0.88317
A.4.1.1b	Dissemination/meetings/workshops/review for AH- District								10527.00		15000.00		24195.00	24925.00		10482.00	15600.00			5700.00			6500.00	112929	1.12929
A.4.1.2	Establishment of New Clinics at DH/ Medical College Level			67875.00								15748.00				180011.00								263634	2.63634
A.4.1.3	Establishment of New Clinics at CHC/PHC Level		10974.00	55541.00								24000.00						22013.00					58649.00	171177	1.71177
A.4.1.4	Operating Expenses for Existing Clinics				4500.00		44126.00		4430.00	17132.00	9269.00		11998.00	7012.00				11080.00	10000.00	7731.00	665.00	70680.00	8828.00	207451	2.07451
A.4.1.5	Mobility Support for ARSH/ICTC Counsellors		12781.00		2000.00	1740.00	1400.00			23000.00	6280.00	23924.00	7520.00	53400.00		21400.00	21650.00	87083.00	3370.00		300.00	9000.00	64863.00	339711	3.39711
A.4.2	**Community Level Services**																							0	0
A.4.2.1	Incentive for Peer Education		90000.00	234800.00		135400.00	203400.00	242050.00	350550.00	119759.00	620850.00		70600.00		353500.00	450373.00	83675.00	7200.00	428695.00	328600.00	233650.00	35550.00	574850.00	4563502	45.63502
A.4.2.2	Organizing Adolescent Health Day		12542.00	85775.00						955.00		67974.00		86650.00		53072.00	12600.00						178613.00	498181	4.98181
A.4.2.3	**Other (Please Specify)ARSH/RKSK**																							0	0
A.4.2.3.1	Kits and Diary for Peer Educators	3876022.00																						3876022	38.76022
A.4.6	Youth Festival for ARSH																					314567.00		314567	3.14567
A.5	**RBSK**																								0
A.5.1	**Operational Cost of RBSK**																								0
A.5.1.1	Prepare and Disseminate Guidelines for RBSK	11144.00																						11944	0.11944
A.5.1.2	Prepare Detailed Operational Plan for RBSK Across Districts	10756.00																						10756	0.10756
A.5.1.3	Mobility Support for Mobile Health Team	510666.00	2698346.00	6614959.00	1370234.00	1534311.00	2740745.00	2470922.00	2018146.00	2549078.00	2242759.00	2373428.00	2484000.00	3167289.00	1730634.00	1498963.00	1508978.00	2594997.00	789756.00	1922413.00	2631882.00		2426264.00	47878770	478.7877
A.5.1.4	Operational Cost of DEIC		7432.00			124525.00	25665.00		9924.00		23448.00	169217.00	16992.00	25850.00	29460.00	70548.00	31132.00		29643.00	29741.00	31277.00	453448.00	25751.00	1104053	11.04053
A.5.1.7	**Disability Component Under RBSK**																							0	0
A.5.1.7.1	Lamination of Disability Certificates		25788.00				1800.00		560.00		7489.00		17536.00	8435.00				948.00		4380.00		2800.00	1000.00	70736	0.70736
A.5.1.7.2	TA/DA for Doctors /rehabilitational Professionals for Attending Disability Camp			33600.00		54506.00												3532.00				55442.00		147080	1.4708
A.5.1.8	Contigency for 1 Dy. CS RBSK and Mobile Health Teams		70968.00	172611.00	60516.00	148519.00	40161.00	122050.00	146272.00	137552.00	77859.00	74243.00	166931.00	139978.00	192388.00	81683.00	63701.00	221124.00	62386.00	125436.00	93744.00	294698.00	93590.00	2586410	25.8641
A.5.1.9	Mobility Support for Dy. CS School Health/RBSK and BPM, R	2294.00			10758.00	3865.00	10800.00		32989.00		10553.00		11430.00	19271.00	9849.00	9800.00		31831.00	10243.00		3000.00	3062578.00	12518.00	3241779	32.41779
A.5.2	**Referral Support for Secondary/Teritary Care(IBSY Children Fund)**																							0	0
A.5.2	Referral Support for Secondary/Teritary Care(IBSY Children	-13245750	2677500.00	3045851.00	350000.00	1611532.00	90000.00	986000.00	332000.00	843539.00	73444.00	2751666.00	1293095.00			1023449.00		851420.00			1145037.00	1457211.00	159301.00	5445295	54.45295
A.5.2_1	Disability Componet Under RBSK											2400.00											8106.00	10506	0.10506
A.5.2_2	Corrective Surgeries of Different Types of Deformi																							0	0
A.5.3	Other Under RBSK													117360.00	36536.00			12566.00			131452.00	20968.00	54839.00	373721	3.73721
A.7	**PNDT Activities**																							0	0
A.7.1	**Support to PNDT Cell**																							0	0
A.7.1.1	**Support to PNDT Cell at State H.Q**																								0
A.7.1.1.1	Consultant PNDT(MBBS)-State	476000.00																						476000	4.76
A.7.1.1.2	Law Officer PNDT-State	346053.00																						346053	3.46053
A.7.1.1.3	Account Assistant PNDT-State	158510.00																						158510	1.5851
A.7.1.1.4	Computer Assistant PNDT-State	138810.00																						138810	1.3881
A.7.1.1.5	Data Entry Operator PNDT-State	120028.00																						120028	1.20028
A.7.1.1.6	Peon PNDT-State	92772.00																						92772	0.92772
A.7.1.2	**Support to PNDT Cell at District Level**																							0	0
A.7.1.2.1	Legal Advisor PNDT-Districts			103200.00		80539.00	63733.00		92543.00	105106.00	84230.00	17000.00		63733.00	69201.00	119600.00	116564.00	108704.00	103974.00		104506.00	45000.00	77935.00	1355568	13.55568
A.7.1.2.2	Data Entry Operator PNDT-Districts		110587.00	119566.00	94039.00	116585.00	102803.00	111038.00	41592.00	111038.00	121566.00	110188.00	104166.00	105608.00		111038.00	101717.00	102241.00	111039.00	111606.00	110726.00	70153.00	115465.00	2082761	20.82761
A.7.2	**Other PNDT Activies**																							0	0
A.7.2.1	**Operational Expenses for PNDT Cell**																							0	0
A.7.2.1.1	Operational Exp for PNDT Cell- State	700.00																						700	0.007
A.7.2.1.2	Operational Exp for PNDT Cell- Distt			9960.00		39559.00	3370.00	19507.00	14621.00		6440.00	1165.00	15000.00	67179.00	67810.00	12600.00		14066.00	19150.00	275.00		15000.00	14671.00	320373	3.20373
A.7.2.2	Impact Assessment of PNDT Activities																							0	0
A.7.2.3	**Capacity Building Under PNDT Activities**																							0	0
A.7.2.3.1	State Level Workshops-PNDT	321442.00																						321442	3.21442
A.7.2.3.2	District Level Workshops-PNDT			27252.00		8920.00			47614.00	43140.00	49789.00			49419.00	19150.00	41645.00	2000.00	41176.00	12500.00				47583.00	390188	3.90188
A.7.3	**Mobility Support Under PNDT**																							0	0
A.7.3.1	Mobility Support Under PNDT at State Level	108491.00																						108491	1.08491
A.7.3.2	Mobility Support Under PNDT at District Level					2400.00					10487.00				49713.00			5355.00	5000.00					72955	0.72955
A.8	**Human Resources**																							0	0
A.8.1	**Contractual Staff & Services**																							0	0
A.8.1.1	**ANMs, Supervisory Nurses, LHVs**																								0
A.8.1.1.1	ANMS at Sub Centres		12986927.00	24323241.50	7214789.00	17817070.00	9358855.00	24101162.00	16042944.00	16480450.00	18226284.00	19882255.00	15991985.00	17068969.00	13187862.00	7103799.00	14333916.00	11684988.00	15019942.00	14535607.00	20308087.00	18956539.00	14191074.00	328816746	3288.167455
A.8.1.1.2	**Staff Nurses**																							0	0
A.8.1.1.2	Staff Nurses DH		261147.00	1590590.00	1109793.00		1845877.00	1185170.00	877257.00	1101860.00	1559546.00	2130524.00	2380779.00	1169096.00	1684708.00	1455940.00	775097.00	679040.00		1211669.00	1430296.00	1507802.00		23956191	239.56191
A.8.1.1.2	Staff Nurses FRUs		3443616.00			2490438.00			169798.00		652928.00					2475209.00		745845.00	1921979.00	164731.00	589402.00		1977458.00	14631404	146.31404
A.8.1.1.2	Staff Nurses Non FRU SDH/CHC		282280.00	4966119.00		3052620.00	1513301.00		3273725.00	3211030.00		6791442.00	2582135.00	603068.00	357465.00	565832.00	708983.00		59973.00	1642654.00	3050992.00			32661619	326.61619
A.8.1.1.2	Staff Nurses 24x7 PHC		4556010.00	10076649.00	6029185.00	4232488.00	3361007.00	14108782.00	4653110.00	5340945.00	7685847.00	5907419.00	5987665.00	5078539.00	2694470.00	2994066.00	2890705.00	5420256.00	2572254.00	4230844.00	7513276.00	5207609.00	6052292.00	116593418	1165.93418
A.8.1.1.2	Staff Nurses SNCU/NBSU/NRC Etc		1302463.00	2040890.00	964069.00	1052849.00	1155053.00	1537861.00	2740726.00	1815549.00	1172537.00	264994.00	1334655.00	748882.00	1054638.00	1570623.00	1365951.00	2349856.00	676436.00	1468390.00	1332544.00	1283289.00	1254482.00	28486737	284.86737
A.8.1.2.1	**Laboratory Technicians**																							0	0
A.8.1.2.1	Laboratory Technicians-DH		128453.00	153048.00	169468.00	145731.00	120967.00	152998.00	91608.00	120705.00	133200.00	211206.00	120705.00	45738.00	133715.00	147398.00	216482.00	564407.00	136480.00	256318.00	152972.00	142130.00	149798.00	3493527	34.93527
A.8.1.2.1	Laboratory Technicians-Others		209329.00	119721.00	242340.00	113106.00	139832.00	120705.00	383412.00	120705.00	93642.00		114268.00	835357.00	110541.00	138857.00		42363.00	109617.00		114268.00	73612.00	92708.00	3174383	31.74383
A.8.1.3	**Specialiasts**																							0	0
A.8.1.3.1	**Obstetricians and Gynecologists**																							0	0
A.8.1.3.1	Obstetricians and Gynecologists DH	2050135.00	1205401.00			989892.00	365118.00	317333.00			495000.00					829773.00	1209984.00							7462636	74.62636
A.8.1.3.3	**Anesthetists**																							0	0
A.8.1.3.3	Anesthetists-DH										1143000.00							153404.00						1296404	12.96404
A.8.1.3.5	**Specialiasts for CH**																							0	0
A.8.1.3.5	Specialiasts(Padiatrician) for CH-DH	605000.00	877333.00	418581.00		833167.00	897720.00	735398.00	1629591.00	868915.00	7500.00		952000.00			957333.00	1388560.00		1054333.00	913968.00	1117833.00		869333.00	14126565	141.26565
A.8.1.3.5	Specialist(Anaesthesist/Paediatricial Etc) Call Basis		467000.00	132000.00	358000.00	1286300.00		6000.00	1182878.00			12000.00			831300.00	114000.00	60000.00	1804500.00		884194.00		654500.00	2310000.00	10102672	101.02672
A.8.1.5	**Medical Officers**																							0	0
A.8.1.5.1	Medical Officers-DH		55000.00								427456.00			28060.00					88000.00		60000.00			658516	6.58516
A.8.1.5.2	Medical Officers-FRUs					725333.00												431833.00	12768.00	26583.00			40000.00	1236517	12.36517
A.8.1.5.3	Medical Officers- Non-FRUs SDH/CHC													148716.00							661999.00			810715	8.10715
A.8.1.5.4	Medical Officers-24X7 PHC		91828.00											347098.00										438926	4.38926
A.8.1.5.6	Medical Officers for SNCU/NBSU/NRC ETC		1389756.00	1596039.00	2151463.00	737504.00	1738257.00	1633495.00	1526290.00	765057.00	1224623.00	1695504.00	1615591.00		687000.00	1438668.00	1855580.00	2170775.00	1170196.00	1618680.00	1177311.00	546666.00	1216667.00	27955122	279.55122
A.8.1.7	**Others-Computer Assistant /BCC Co-Ordination Etc**																							0	0
A.8.1.7.1	Cold Chain Officer	154248.00																		860.00				155108	1.55108
A.8.1.7.2	Refriferator Machanics					227119.00			172835.00	189288.00	152840.00	189287.00	188757.00	166152.00	174798.00		144760.00			190254.00			188816.00	1984906	19.84906
A.8.1.7.4	**RBSK Team (Exclusive Mobile Health Team)**																							0	0
A.8.1.7.4	Mos-Ayush/MBBS Under RBSK		4507459.00	6028099.00	4778127.00	3726350.00	4985711.00	5381811.00	3728855.00	4145390.00	4556674.00	5199638.00	4112860.00	5889129.00	4030020.00	2704441.00	5103812.00	3703918.00	3603819.00	3016590.00	4861908.00	4338018.00	4821159.00	93223788	932.23788
A.8.1.7.4	Staff Nurse/ANM Under RBSK		1211661.00	1495388.00	1258370.00	1081743.00	1366194.00	1518992.00	947345.00	994657.00	1185154.00	1466770.00	1209966.00	1409728.00	1073172.00	714668.00	1740479.00	997495.00	892975.00	771677.00	1374931.00	1013069.00	1235012.00	24959446	249.59446
A.8.1.7.4	Pharmacists Under RBSK		1375368.00	1667186.00	1454652.00	1129535.00	1487273.00	1508233.00	1023332.00	1229535.00	1297738.00	1567721.00	1275358.00	1676128.00	1240767.00	740888.00	1038524.00	1161119.00	909034.00	834729.00	1517158.00	1229522.00	1436457.00	26800257	268.00257
A.8	**HR Under DEIC**																							0	0
A. 8.	Pediatrician DEIC				959914.00		464445.00		534106.00												67796.00		360000.00	2386261	23.86261
A. 8.	MO-MBBS DEIC						262226.00			60000.00								-30286.00					18000.00	309940	3.0994
A.8	MO-Dental DEIC		139823.00	86667.00	326845.00	296748.00	155995.00	202393.00	282202.00	297554.00	307203.00	129668.00	212500.00	277738.00	222500.00	306310.00	54916.00	261086.00	174167.00	299166.00	296748.00	207231.00	176613.00	4714073	47.14073
A.8	MO-SN DEIC			71368.00					83483.00	154303.00		120066.00		10340.00		110830.00		117384.00	25000.00	119943.00	122734.00	101387.00	73047.00	1109885	11.09885
A.8	Physiotherapist DEIC		198333.00	296748.00	214005.00	277365.00	338702.00	274167.00	155645.00	297554.00	313050.00	302086.00	138306.00	281309.00	222500.00	125665.00	178226.00	275060.00	50000.00	299166.00	289248.00	245941.00	176613.00	4949689	49.49689
A.8	Audiologist & Speech Therapist DEIC	1035887.00		71748.00	311439.00		192661.00							143548.00			167500.00	190833.00	270941.00		277393.00			2661950	26.6195
A.8	Psychologist DEIC			219327.00	326845.00		278576.00	274167.00			304697.00	298591.00		306310.00		274167.00			505504.00	299166.00	121748.00			3209098	32.09098
A.8	Optometrist DEIC			69449.00		60805.00	104611.00		57526.00	109976.00	103972.00			108782.00		111562.00	16000.00	100767.00	99842.00	106963.00		41746.00	43120.00	1135121	11.35121
A.8	Early Intervention Cum Special Educator DEIC		181778.00	237398.00	242715.00	290941.00	213871.00	105785.00	224333.00	237398.00	245762.00	301108.00	161429.00	245047.00	178000.00	205022.00	134000.00	107097.00	145484.00	239333.00	237398.00	196107.00		4130006	41.30006
A.8	Social Worker DEIC		131600.00	154439.00	154439.00	78581.00	141277.00	131600.00	72000.00	142439.00	147029.00	139342.00	99584.00	176702.00	106800.00	97143.00	97518.00		129664.00	11600.00	142439.00	117665.00	82400.00	2354261	23.54261
A.8	Lab Technician DEIC		18480.00	91496.00	118918.00	110274.00	70333.00	101332.00	104302.00	109678.00		105175.00	74228.00	111988.00	82236.00	108784.00	64680.00	100736.00	81064.00	110572.00		90602.00	41252.00	1696130	16.9613
A.8	Dental Technician DEIC		95901.00	67064.00			105505.00		58890.00	108784.00	113212.00	109976.00		134677.00			21754.00	118082.00	169705.00	99542.00	109678.00	115602.00	65276.00	1493648	14.93648
A.8	Data Entry Operator DEIC		60133.00	104454.00	112687.00		97065.00	96507.00	99336.00	104739.00	99021.00	673.00	74507.00	103602.00	78320.00	90536.00	70107.00	95372.00	107476.00	105306.00	104455.00	82474.00	51333.00	1738103	17.38103
A.8.1.7.5	**Others Under Human Resource**																							0	0
A.8.1.7.5	RMNCH/FP COUNSELORS		203528.00	259332.00	173000.00	242366.00	164334.00	241419.00	228979.00	261266.00	252170.00	249373.00	225854.00	688103.00		262433.00	219334.00	258001.00	318280.00	187000.00	256532.00	165140.00	131334.00	4987778	49.87778

Sl.No	STRATEGY/ACTIVITIES																								
		SHQ Panchkula	Ambala	Bhiwani	FARIDABAD	Fatehabad	Gurgaon	Hisar	Jhajjar	Jind	Kaithal	Karnal	Kurukshetra	Mewat	Narnaul	Panchkula	Palwal	Panipat	Rohtak	Rewari	Sirsa	Sonepat	Yamuna Nagar	Total	Total Exp
A.8.1.7.5	Adolescent Health Counselors		1453975.00	1534239.00		8468.00	150000.00	91922.00	146436.00	822731.00	163333.00	2134764.00	150060.00	356259.00	146550.00	552244.00	338333.00	96282.00	40630.00	150374.00	163291.00		2019686.00	105.38577	105.38577
A.8	**Other (Please Specify)**																							0	0
A.8	Counsellor for SNCU		87733.00	104506.00	105306.00	99449.00	111346.00	95733.00	146111.00	104506.00	82133.00	104506.00	98933.00	96632.00	95706.00	103079.00	94934.00	17600.00	127706.00	100533.00	102416.00	91893.00	86666.00	2051327	20.51327
A.8	Counsellor for NRC							179500.00				149500.00		110600.00				44500.00						484100	4.841
A.8.1.7.6	All Technical HR for State Specific Initiatives(Manifold Operator)							35200.00																35200	0.352
A.8.1.7.7	Others (Medical Social Workers-NRC)			146000.00				81290.00		131600.00		119600.00		37660.00	144800.00	3429.00	95600.00	131600.00						891579	8.91579
A.8.1.7.8	**Staff for Training Institutes/SIHFW/Nursing Training**																							0	0
A.8	**Staff for Training Institutes/SIHFW/Nursing Training at State H.Q.**																							0	0
A.8	M&E Training Officer for TMIS Haryana SIHFW																							0	0
A.8	Training Consultant SIHFW	630432.00																						630432	6.30432
A.8	Administrative Officer SIHFW	411866.00																						411866	4.11866
A.8	Librarian SIHFW	204679.00																						204679	2.04679
A.8	Accounts Assistant SIHFW	209720.00																				143081.00		352801	3.52801
A.8	Secretarial Asst SIHFW	212228.00																						212228	2.12228
A.8	Computer Assistant at State Level SIHFW	246373.00																						246373	2.46373
A.8	IT Asst SIHFW	38334.00																						38334	0.38334
A.8	Information Assistant SIHFW	151917.00																7700.00						159617	1.59617
A.8	Clerk SIHFW																							0	0
A.8	Care Taker SIHFW	119546.00																						119546	1.19546
A.8	Sr. Driver SIHFW	194061.00																						194061	1.94061
A.8	Driver SIHFW	155734.00																						155734	1.55734
A.8	Gardener SIHFW	108797.00																						108797	1.08797
A.8	Watchman SIHFW	97360.00																						97360	0.9736
A.8	Peon SIHFW	421268.00																						421268	4.21268
A.8	Sweeper SIHFW	447875.00																						447875	4.47875
A.8	Other Training Staff at State Level																							0	0
A.8	**Staff for Training Institutes/SIHFW/Nursing Training at DTC**																							0	0
A.8	Computer Assistant at DTC			63402.00	131004.00	112347.00	139388.00	136868.00	127127.00	103748.00	139581.00	139976.00	150505.00	159044.00	129358.00	136930.00	117593.00	137907.00	145221.00	141681.00	138813.00	127126.00	114958.00	2592577	25.92577
A.8	Accounts Assistant Cum Data Entry Operator at DTC	274960.00	132822.00	171367.00	69172.00	54450.00	156239.00	143081.00	11960.00	145046.00	130759.00	163453.00	12517.00	144278.00	143765.00	130086.00	156264.00	103613.00	155745.00	156237.00			155827.00	2724301	27.24301
A.8	Training Consultant at DTC												172667.00											172667	1.72667
A.8	Peons at DTC								90870.00				88512.00											179382	1.79382
A.8.1_10	**Other Incentives Schemes**																							0	0
A.8.1.10	Incentive to Dai																	-34400.50						-34401	-0.344005
A.8.1.10	Incentive to EMoC and LSA		165500.00	16000.00	102000.00	218000.00		43000.00	27500.00		51000.00	12000.00			255000.00		24000.00		2000.00	78500.00			2000.00	996500	9.965
A.8.1.10	Incentive to Yashodha		401096.00				527071.00	450543.00	308300.00					73824.00				875000.00		190930.00		520550.00		3347314	33.47314
A.8.1.10	Surakshit Maa Awards																							0	0
A.8.1_11	**Support Staff for Health Facilities**																							0	0
A.8.1.11	Support Staff for Health Facilities-SH																							0	0
A.8.1.11	Support Staff for Health Facilities-FRUs																							0	0
A.8.1.11	Support Staff for Health Facilities-Non FRU SDH/CHC													1097237.00										1097237	10.97237
A.8.1.11	Support Staff for Health Facilities-24 x 7 PHC													120835.00										120835	1.20835
A.8.1.11	Support Staff for Health Facilities-SNCU/NBSU/NBCC/NRC Etc	181014.00	558716.00		373717.00	307522.00	727603.00	707492.00	429657.00	190524.00	393733.00	221367.00	309140.00	426299.00	431129.00	217026.00	177758.00	277692.00	390317.00		198936.00	348264.00	6867906	68.67906
A.8.1.11	Other Support Staff	37297.00		418796.00									16513.00				189029.00							661635	6.61635
A.8.1_12	IPHS Staff for Panchkula														9479303.00									9479303	94.79303
A.9	**TRAINING**																							0	0
A.9.1	**SKILL LAB**																							0	0
A.9.1.1	SETTING UP OF SKILL LAB	3550791.00			27503.00		311711.00							7560.00	54256.00	30306.00								3982127	39.82127
A.9.1.2	HUMAN RESOURCES UNDER SKILL LAB			1396431.00	1514996.00									13560.00		1476129.00								4401116	44.01116
A.9.1.3	TRAINING MOTIVATION AND FOLLOW UP VISIT UNDER	444302.00		99458.00	234337.00	71160.00		11258.00		27050.00		75841.00	53799.00		19316.00	146363.00	1800.00	70072.00			18590.00	80308.00		1353654	13.53654
A.9.1.4	ONSITE MENTORING AT DELIVER POINTS UNDER SKILL LAB																							0	0
A.9.1.5	OTHER SKILL LAB TRAINING	903045.00	12554.00	167698.00				247522.00	38829.00		10911.00								650.00			76524.00		1457733	14.57733
A.9.2	**Development of Training Packages**																							0	0
A.9.2.1	Development/ Translation and Duplication of Training Materia	151210.00																						151210	1.5121
A.9.2.2	**Other Activities (Pl. Specify)**																							0	0
A.9.2.2.1	Specialized Training Equipments																							0	0
A.9.2.2.2	External Evaluation of Trainings	264596.00														10000.00								274596	2.74596
A.9.2.2.3	Provide Equipment and Training Aids to the Training Ins	802717.00			311657.00					315001.00						104311.00								1533686	15.33686
A.9.2.2.4	Maintainence of SIHFW/DTCs	4654105.00	730131.00	109348.00	31018.00	4130.00	13156.00	61265.00	42233.00	89792.00	66569.00	25139.00	99963.00	26700.00	181994.00	80000.00		162316.00			98180.00	411519.00	183551.00	7071109	70.71109
A.9.3	**Maternal Health Training**																							0	0
A.9.3.1	**Skilled Attendance at Birth / SBA**																							0	0
A.9.3.1.1	Setting Up of SBA Training Centers																							0	0
A.9.3.1.2	TOT for SBA														4820.00					2000.00				6820	0.0682
A.9.3.1.4	Training of Staff Nurses in SBA		233098.00	43512.00	427827.00	444202.00	572994.00	504136.00	225474.00	315645.00	109180.00	218787.00	166132.00	351140.00	277463.00	213106.00	733531.00	113750.00	115610.00	215268.00	356235.00	180976.00	223734.00	6433416	64.33416
A.9.3.1.5	Training of ANMs/LHVs in SBA		210670.00	43414.2.00	214905.00	344736.00	230825.00	404615.00	270184.00	425932.00	254670.00	383177.00	156528.00	448551.00	211359.00	56879.00		452501.00	349589.00	353208.00	439003.00	530596.00	110677.00	6282747	62.82747
A.9.3.2	**EMOC Training**																							0	0
A.9.3.2.1	Setting Up of EmOC Training Centres																							0	0
A.9.3.2.2	TOT for EMOC	48963.00						25569.00	4901.00			4428.00			2150.00	570.00					4360.00			90941	0.90941
A.9.3.2.3	Training of Medical Officers in EmOC		78700.00	80510.00		1200.00	79360.00		141890.00		103660.00		78640.00		151627.00	78900.00		78870.00	680.00		80860.00		1820.00	956717	9.56717
A.9.3.3	**Life Saving Anaesthesia Skills Training**																							0	0
A.9.3.3.1	Setting Up of Life Saving Anaesthesia Skills Training Centre																							0	0
A.9.3.3.2	TOT for Anaesthesia Skills Training	17000.00										390.00			1160.00		56035.00	740.00					648.00	75973	0.75973
A.9.3.3.3	Training of Medical Officers in Life Saving Anaesthesia	1137229.00				2660.00			1320.00						1240.00								1164.00	1143613	11.43613
A.9.3.4	**Safe Abortion Services Training(Including MVA/EVA & Abortion)**																							0	0
A.9.3.4.1	TOT on Safe Abortion Services																							0	0
A.9.3.4.2	Training of Medical Officers in Safe Abortion Services		50376.00		14490.00	46149.00	71691.00	60997.00		46840.00	67607.00	97220.00			47711.00	100221.00			25618.00					628920	6.2892
A.9.3.5	**RTI / STI Training**																							0	0
A.9.3.5.1	TOT for RTI / STI Training	50614.00	36097.00		31740.00	48395.00		75023.00	55414.00	49599.00	21484.00	33845.00		56832.00	21915.00	30161.00	14200.00	2600.00	60934.00	29941.00	60255.00	5976.00		685025	6.85025
A.9.3.5.2	Training of Laboratory Technicians in RTI/STI		26150.00		33045.00		34332.00	26682.00			61449.00		70984.00	39732.00	21788.00	31098.00						99031.00		444291	4.44291
A.9.3.5.3	Training of Medical Officers in RTI/STI		45839.00	38020.00	33045.00	25362.00	47202.00	28897.00	51256.00	48000.00		40226.00		44006.00	56545.00	48140.00			30603.00	31007.00				568148	5.68148
A.9.3.6	BEMOC Training			46391.00															52094.00					98485	0.98485
A.9.3.7	**Other Maternal Health Training(Please Specify)**																							0	0
A.9.3.7.1	Strengthening of Preservice Education in ANM/TC/GNM	1687735.00		151987.00				507889.00						7360.00	7870.00						124731.00			2487572	24.87572
A.9.3.8	Blood Storage Unit (BSU)Training																							0	0
A.9.4	**IMEP Training**																							0	0
A.9.4.1	TOT on IMEP																							0	0
A.9.4.2	IMEP Training for State and District Programme Managers																							0	0
A.9.4.3	IMEP Training for Medical Officers		30314.00	37032.00	16340.00		82346.00	74847.00	65946.00	47200.00	15637.00	23434.00	71168.00	30883.00	27686.00	37618.00	33470.00	24912.00	87409.00	17065.00	80704.00	105580.00	63731.00	973322	9.73322
A.9.4.4	Other IMEP Trainings					22397.00																		22397	0.22397
A.9.5	**Child Health Training**																							0	0
A.9.5.1	**IMNCI Training**																							0	0
A.9.5.1.1	TOT on IMNCI (Pre-Service and in-Service)																							0	0
A.9.5.1.2	IMNCI Training for ANMs / LHVs				130216.00	97262.00		94228.00		106229.00	82887.00	87044.00	95394.00	90455.00	73597.00	96474.00	139750.00	135966.00	119237.00			251574.00		1600313	16.00313
A.9.5.2	**F-IMNCI Training**																							0	0
A.9.5.2.1	TOT on F-IMNCI	67988.00				3634.00				500.00					1560.00									73682	0.73682
A.9.5.2.2	F-IMNCI Training for Medical Officers			119562.00				101050.00						92040.00	76812.00		162225.00		149138.00					700827	7.00827
A.9.5.2.3	F-IMNCI Training for Staff Nurses				246257.00	153500.00	221053.00	225864.00	199898.00	105300.00	112737.00		114723.00		95441.00	124451.00							93594.00	1692818	16.92818
A.9.5.3	**Home Based Newborn Care / HBNC**																							0	0
A.9.5.3.1	TOT on HBNC																							0	0
A.9.5.3.2	Training on HBNC for ASHA		5060.00			109264.00																		114324	1.14324
A.9.5.4	**Care of Sick Children and Severe Malnutrition at FRUs**																							0	0
A.9.5.4.1	TOT on Care of Sick Children and Severe Malnutrition																							0	0
A.9.5.4.2	Training on Care of Sick Children and Severe Malnutrition for Medical Officers																							0	0
A.9.5.5	**Other Child Health Training (Please Specify)**																							0	0
A.9.5.5.1	**NSSK Training**																							0	0
A.9.5.5.1	TOT for NSSK		120.00					7154.00			1920.00		1690.00	5882.00				300.00	750.00		2410.00			20226	0.20226
A.9.5.5.1	NSSK Training for Mos	57368.00		25478.00	32915.00	41484.00		3789.00	58311.00	32812.00	39034.00		35753.00		30596.00	32635.00	62854.00		32648.00	18760.00		83263.00	28799.00	616499	6.16499

Sl.No	STRATEGY/ACTIVITIES																								
		SHQ Panchkula	Ambala	Bhiwani	FARIDABAD	Fatehabad	Gurgaon	Hisar	Jhajjar	Jind	Kaithal	Karnal	Kurukshetra	Mewat	Narnaul	Panchkula	Palwal	Panipat	Rohtak	Rewari	Sirsa	Sonepat	Yamuna Nagar	Total	Total Exp
A.9.5.5.1	NSSK Training for SNs							46386.00									45960.00							92346	0.92346
A.9.5.5.1	NSSK Training for ANMs		38774.00	61408.00	79170.00	32387.00		37640.00		35551.00	39368.00	34976.00	30294.00	55468.00	35462.00	23423.00	41930.00	20610.00					66450.00	632911	6.32911
A.9.5.5.2	Training of 1Mo&2staff Nurse of 66 Sus@4.1acper Bat																							0	0
A.9.5.5.2	**Other Child Health Training**																							0	0
A.9.5.5.2	4 Days Trainings for Facility Based Newborn Care							473329.00	15180.00															488509	4.88509
A.9.5.5.2	2 Weeks Observership for Facility Based Newborncare							19707.00										620.00						20327	0.20327
A.9.5.5.2	Training on IYCF				919539.00		605079.00		673489.00		548418.00			484998.00	371777.00		649181.00	441568.00	415702.00					5109751	51.09751
A.9.5.5.2	Other Child Health Training	7072995.00					111690.00	24937.00									124928.00						122945.00	7457495	74.57495
A.9.5.5.2	Curing Clubfoot Pilot Project	43775.00						4590.00								210260.00		30442.00			6190.00	440.00		295697	2.95697
A.9.5.5.2	SNCU Trainings	313081.00																						313081	3.13081
A.9.6	**Family Planning Training**																							0	0
A.9.6.1	**Laparoscopic Sterilisation Training**																							0	0
A.9.6.1.1	TOT on Laparoscopic Sterilisation																							0	0
A.9.6.1.2	Laproscopic Sterilisation Training for Doctors (Teams of Doctor, SN and OT Assistant				59331.00											50473.00								109804	1.09804
A.9.6.2	**Minilap Training**																							0	0
A.9.6.2.1	TOT on Minilap																							0	0
A.9.6.2.2	Minilap Training for Medical Officers		33848.00	31469.00	36615.00		38418.00		52802.00		69280.00	32862.00											64522.00	359816	3.59816
A.9.6.3	**Non-Scalpel Vasectomy (NSV) Training**																							0	0
A.9.6.3.1	TOT on NSV																							0	0
A.9.6.3.2	NSV Training of Medical Officers				20397.00	13160.00						16895.00	13256.00										15377.00	79085	0.79085
A.9.6.4	**IUCD Insertion Training**																							0	0
A.9.6.4.1	TOT for IUD Insertion							1990.00						2000.00					1020.00					5010	0.0501
A.9.6.4.2	Training of Medical Officers/SNs/ANMs in IUD Insertio	19199762.00			39875.00												132320.00		1440.00					19373397	193.73397
A.9.6.5	**PPIUCD Insertion Training**																							0	0
A.9.6.5.1	TOT of PPIUCD																					10505.00		10505	0.10505
A.9.6.5.2	Training of MO in PPIUCD										46305.00		31047.00			46601.00	60942.00						40020.00	224915	2.24915
A.9.6.5.3	Training of Ayush Doctors in PPIUCD																							0	0
A.9.6.5.4	Training of Nurses in PPIUCD		22975.00		104496.00	20965.00	159785.00	48376.00	15362.00	25787.00	13806.00		29720.00	20790.00	24239.00	10263.00	14940.00		32236.00		69622.00	56245.00	18841.00	688448	6.88448
A.9.6.6	Other Family Planning Training																		1850.00			1560.00		3410	0.0341
A.9.6.7	Contraceptive Update Seminar/Meeting	83703.00				7414.00															3000.00			94117	0.94117
A.9.6.8	Training of RMNCH+A/ FP Counsellors	35151.00	20120.00										220.00					310.00			11830.00		560.00	68191	0.68191
A.9.6.9	Training/ Orientation Technical Manual							1060.00		184927.00														185987	1.85987
A.9.7	**Adolescent Health Training/Rashtriya Kishore Swasthya Karyakram Training**																							0	0
A.9.7.1	**RKSK Training**																							0	0
A.9.7.1.1	TOT for Adolescent Friendly Health Service Training	45000.00								432084.00		13550.00					23580.00	358795.00						873009	8.73009
A.9.7.1.2	AFHStraining for Medical Officers	383633.00																1230.00						384863	3.84863
A.9.7.1.3	AFHS Training for ANMs/LHVs			615610.00																				615610	6.1561
A.9.7.1.4	AFHS Training for AWWs/MPW																							0	0
A.9.7.1.5	Training of Counselors	239834.00												210536.00										450370	4.5037
A.9.7.2	Training Of Peer Educators							14250.00							1240.00							34450.00		49940	0.4994
A.9.7.3	WIFS Training																							0	0
A.9.7.4	MHS Training																							0	0
A.9.7.6	**Other Adolescent Health Training**																							0	0
A.9.7.6.1	School Health Training -Training of Team – Technical and Managerial					5680.00		11580.00																17260	0.1726
A.9.8	**Programme Management Training (E.G. M&E, Logistics Management, HRD Etc.)**																							0	0
A.9.8.1	Training of SPMSU Staff	526634.00			5298.00	3760.00	7910.00	12500.00	2720.00	1375.00	2300.00	2752.00	2870.00		4930.00		1420.00	1870.00	11730.00	5115.00	6902.00	1175.00	1770.00	603031	6.03031
A.9.8.2	Training of DPMSU Staff																							0	0
A.9.8.3	Training of BPMSU Staff																							0	0
A.9.8.4	**Other Training (Pl. Specify)**																							0	0
A.9.8.4.1	SKS Training		26754.00	37915.00	18888.00	14847.00	18989.00	44356.00		19976.00	43038.00	15339.00	24900.00		45507.00	20683.00	105410.00		25525.00	20740.00		20880.00	19745.00	523492	5.23492
A.9.8.4.2	National and International Visit & Training for Officials	812730.00											2000.00		14160.00			1000.00	6740.00		5484.00			842114	8.42114
A.9.8.4.3	Monitor Progress and Quality of Trainings and Monthly	334765.00	27372.00			2500.00	35779.00	8602.00	1700.00	2793.00	560.00	6000.00	530.00		10334.00	48193.00	870.00	1750.00	8080.00	5313.00	10273.00	9752.00	2260.00	517426	5.17426
A.9.8.4.4	Training Management Information System (TMIS)	12827.00										1040.00	230.00		3250.00		570.00		1300.00	1034.00	820.00			21071	0.2107
A.9.8.4.5	BLS/ACLS Training	1226030.00	196.00		6598.00	11252.00		22205.00	12684.00	320.00		270.00	4080.00	21553.00	6360.00			2990.00	3256.00	3372.00	12880.00	1345.00	31730.00	1367121	13.67121
A.9.9	PC/PNDT Training																							0	0
A.9_10	Training (Nursing)																							0	0
A.9_11	**Training (Other Health Personnel)**																							0	0
A.9_11.3.1	PGDHM Courses																							0	0
A.9_11.3	ORIENTRATION AND WORKSHOP AT BLOCK & Phc LEVEL													70245.00	1795.00				65624.00				77273.00	214937	2.14937
A.9_12	**RBSK Trainings**																							0	0
A.9_12.1	RBSK Training- Training of Mobile Health Team-Technical & Managerial(5 Days)																							0	0
A.9_12.2	RBSK DEIC Staff/ Trainigs (15 Days)	1280539.00						2640.00		29142.00	27123.00		30571.00			55740.00	31015.00	22944.00			38596.00		36179.00	1554489	15.54489
A	RCH Flexipool																							0	0
A(State)	Rch Flexipool(State)																								0
A_10	**PROGRAMME / NRHM MANAGEMENT COST**																								0
A.10.1	**Strengthening of State Society/Stae Programe Management Support Unit**																							198218994	1982.18994
A.10.1.2	State Accounts Manager	441327.00																						441327	4.41327
A.10.1.3 .A	State Finance Manager	727640.00																						727640	7.2764
A.10.1.3 .B	Consultant Finance-SPMU	630000.00																						630000	6.3
A.10.1.4	State Data Manager	450054.00																						450054	4.50054
A.10.1.5	**Consultants/Programme Officers**																							0	0
A.10.1.5	Programme Officer(MCTS)																							0	0
A.10.1.5	Consultant Child Health-SPMU	2807868.00																						2807868	28.07868
A.10.1.5	Consultant (MH)-SPMU	1635119.00																						1635119	16.35119
A.10.1.5	Junior Consultant(MH)																							0	0
A.10.1.5	Consultant Supportive Supervision-RT-SPMU (1)	469313.00																						469313	4.69313
A.10.1.5	Consulant Procurement-SPMU	1054941.00																						1054941	10.54941
A.10.1.5	Junior Consultant (BCC)-SPMU	500000.00																						500000	5
A.10.1.5	State NGO Coordinator-SPMU	600897.00																						600897	6.00897
A.10.1.5	Consultant (IBSY)-SPMU	551720.00																						551720	5.5172
A.10.1.5	Consultant (Dental)-SPMU	483173.00																						483173	4.83173
A.10.1.5	Disability Coordinator-SPMU	521388.00																						521388	5.21388
A.10.1.5	Project Officer (IT)-SPMU	645000.00																						645000	6.45
A.10.1.5	Network & System Administrator-SPMU	492000.00																						492000	4.92
A.10.1.5	Web Programmer-SPMU	837123.00																						837123	8.37123
A.10.1.5	Programmer Open Source-SPMU	681913.00																						681913	6.81913
A.10.1.5	IT Suppt Engineer-SPMU	262000.00																						262000	2.62
A.10.1.5	Database Administrator-SPMU	160000.00																						160000	1.6
A.10.1.5	Consultant - Supportive Supervision and Monitoring o	980000.00																						980000	9.8
A.10.1.5	Consultant Survilance-RT-SPMU	591882.00																						591882	5.91882
A.10.1.5	Consultant RT-SPMU	365771.00																						365771	3.65771
A.10.1.5	Consultant Planning-SPMU																							0	0
A.10.1.5	Jr.Consultant Planning-SPMU																							0	0
A.10.1.5	Consultant MHS																							0	0
A.10.1.5	Jr.Consultant RBSK	265000.00																						265000	2.65
A.10.1.5	Jr.Consultant ARSH																	80682.00						80682	0.80682
A.10.1.5	Jr.Consultant(Disability)																							0	0
A.10.1.5	Nutritionist			182500.00										109500.00				75000.00						367000	3.67
A.10.1.5	Consultant (Nutrition & IYCF)																							0	0
A.10.1.5	Consultant (IMNCI-IDRI)(in the Last Year Approved As Consultant Child Health)																							0	0
A.10.1.5	Jr.Consultant (MM& Publicity)																							0	0
A.10.1.5	Jr.Consultant (Capacity Building)																							0	0
A.10.1.5	Consultant Accounts																							0	0
A.10.1.6	**Programme Assistants**																							0	0
A.10.1.6	Administrative Assistant-SPMU	388482.00																						388482	3.88482
A.10.1.6	PA to MD-SPMU	431460.00																						431460	4.3146

Sl.No	STRATEGY/ACTIVITIES																								
		SHQ Panchkula	Ambala	Bhiwani	FARIDABAD	Fatehabad	Gurgaon	Hisar	Jhajjar	Jind	Kaithal	Karnal	Kurukshetra	Mewat	Narnaul	Panchkula	Palwal	Panipat	Rohtak	Rewari	Sirsa	Sonepat	Yamuna Nagar	Total	Total Exp
A.10.1.6	Secretarial Assistant -SPMU	544505.00																						544505	5.44505
A.10.1.7	**Accountants**																							0	0
A.10.1.7	Sr. Accounts Assistant	675714.00																						675714	6.75714
A.10.1.7	Accounts Assistants-SPMU	1419412.00																						1419412	14.19412
A.10.1.8	**Data Entry Operator/Computer Assistant-SPMU**																							0	0
A.10.1.8	Computer Assistants-SPMU	2613137.00																						2613137	26.13137
A.10.1.8	Sr. Computer Assistant-SPMU	156667.00																						156667	1.56667
A.10.1.8	Computer Assistants-HMIS	545729.00	103746.00											197172.00			144289.00	54150.00						1045086	10.45086
A.10.1.9	**Support Staff-SPMU**																							0	0
A.10.1.9	Sr Drivers-SPMU	327879.00																						327879	3.27879
A.10.1.9	Diver-SPMU	1090720.00																						1090720	10.9072
A.10.1.9	Sr.Sweepers-SPMU	153931.00																						153931	1.53931
A.10.1.9	Sweepers-SPMU	202728.00																						202728	2.02728
A.10.1.9	Peons-SPMU	1492238.00																						1492238	14.92238
A.10.1.9	Helpers-SPMU	214851.00																						214851	2.14851
A.10.1.9	Chowkidar-SPMU	92318.00																10000.00						102318	1.02318
A.10.1.9	Mali's-SPMU	99630.00																						99630	0.9963
A.10.1_1	**Salaries for Staff on Deputation-SPMU**																							0	0
A.10.1.1	Director Finance and Accounts-SPMU	1463417.00																						1463417	14.63417
A.10.1.1	Executive Director (SHSRC)-SPMU	1988895.00																						1988895	19.88895
A.10.1.1	Director Administration-SPMU	1225608.00																						1225608	12.25608
A.10.1.1	Director MCH-SPMU	1060253.00																						1060253	10.60253
A.10.1.1	Director CH-SPMU																							0	0
A.10.1.1	Accounts Officer-SPMU	808153.00																						808153	8.08153
A.10.1_1	**Others-SPMU..**																							0	0
A.10.1.1 1.i	Care Taker/Store Keeper-SPMU	216638.00																						216638	2.16638
A.10.1.1	Cashier-SPMU	214737.00																						214737	2.14737
A.10.1.1	Clerk-SPMU	457271.00																						457271	4.57271
A.10.1.1	Clerk(Non Tech/ Prog Asstt)- CP	225337.00																						225337	2.25337
A.10.1_1	**Administrative Staff-SPMU**																							0	0
A10.1.11	Administrative Assit.-SPMU	657665.00																						657665	6.57665
A.10.1.1	Administrative Officer-SPMU	303710.00																						303710	3.0371
A.10.1_1	**Other Staff-SPMU**																							0	0
A.10.1.1	Arsh Coordinator	550200.00	79333.00			127047.00	72235.00	130634.00		109966.00		50667.00		92108.00				205804.00				61612.00		1479606	14.79606
A.10.1.1	Graphic Designer	267277.00																						267277	2.67277
A.10.1.1	Junior Editor	217353.00																						217353	2.17353
A.10.1.1	Programmer-SPMU	346765.00																						346765	3.46765
A.10.1.1	State Wifs Coordinator	539702.00																						539702	5.39702
A.10.1.1	Call Centre Supervisor	262000.00																						262000	2.62
A.10.1.1	Data Analyst	274929.00																						274929	2.74929
A.10.1.1	MCTS Coordinator	618198.00																						618198	6.18198
A.10.1.1	M&E Officer	332494.00				245333.00								40000.00										617827	6.17827
A.10.1.1	ARSH COUNSELORS		150000.00							25000.00				25000.00		91250.00		159467.00		13750.00		149583.00		614050	6.1405
A.10.2	**Strengthening of District Society**																							0	0
A.10.2.1	DISTRICT PROGRAMME MANAGER		371343.00	348238.00	271360.00	349944.00	287394.00	419060.00	332361.00	349943.00	368527.00	416739.00	200435.00	171032.00	263267.00	366829.00	244200.00	250067.00	349955.00	366233.00	346056.00	252547.00	335572.00	6661102	66.61102
A.10.2.2	DISTRICT ACCOUNTS MANAGER		234065.00	350289.00	273666.00	380072.00	258654.00	359197.00	289141.00	372903.00	3960.00	359161.00	312332.00	288503.00	238854.00	217140.00	309775.00	81733.00	362206.00	226805.00	311468.00	161229.00	312332.00	5705485	57.05485
A.10.2.3	District Data Manager-District M&E	219333.00	44000.00	40813200	263266.00		261266.00	522532.00	192839.00	261266.00	261331.00	261266.00	261266.00	179333.00	241266.00	249267.00	227333.00	239266.00	261266.00	260470.00	260534.00		260599.00	5135833	51.35833
A.10.2.4	District Adolescent Health Officer/Programme Officer		219333.00	165333.00				54666.00				181935.00		60540.00		247190.00		198000.00					144160.00	1271157	12.71157
A.10.2.5	**Accountants**																							0	0
A.10.2.5	Accounts Assistant for RCH		64287.00	151367.00	164859.00	161662.00	163954.00	157569.00	132470.00	169520.00	166673.00	158522.00	164051.00	217975.00	119427.00	156238.00	77938.00	150175.00	163453.00	119289.00	155799.00	150161.00	156226.00	3121615	31.21615
A.10.2.5	Accounts Assistant for VDCPs		144309.00	148315.00	147884.00	65468.00	114138.00	158249.00	149639.00	156237.00	156289.00	153904.00	147905.00	144317.00	131386.00	75012.00	131420.00	143097.00	156237.00	82713.00	156237.00	149899.00	155827.00	2866482	28.66482
A.10.2.5	Accounts Assistant for GH		108570.00	129360.00	130317.00	156493.00	122047.00	129327.00	143081.00	129327.00	156277.00	129327.00	119315.00	118757.00	9900.00	129327.00	107429.00	68022.00	107547.00	124410.00	128964.00	32670.00	124110.00	2404577	24.04577
A.10.2.5	Accounts Assistant for SDH		286242.00	638103.00	110829.00	127380.00	299318.00	228813.00	217107.00			163509.00			151535.00					167461.00	162994.00		148702.00	2701993	27.01993
A.10.2.5	Accounts Assistant for Medical College							128700.00											122925.00			123420.00		375045	3.75045
A.10.2.6	Data Entry Operators for SNCUs		97387.00	138806.00	104172.00	55175.00	111467.00	114957.00	214833.00	109647.00	134384.00	114644.00	131410.00	212038.00	127167.00	113707.00	84167.00	644776.00	127120.00	110586.00	113674.00	119721.00	115119.00	3094957	30.94957
A.10.2.7	**Support Staff-District**																							0	0
A.10.2.7	Messangers at Districts		88894.00		105462.00	95704.00	96585.00	105077.00	90870.00	97300.00	104150.00	100280.00	96930.00	90200.00	51976.00	100769.00	50972.00	91571.00	96045.00	96660.00	104800.00	13325.00	95059.00	1772629	17.72629
A.10.2.8	**Others-DPMU Staff**																							0	0
A.10.2.8	Secretarial Assistant-District		106876.00	153090.00	146927.00	152543.00	112425.00	138818.00	134147.00	120705.00	155475.00	153084.00	120705.00	101332.00	100586.00	119781.00	90184.00	7452.00	63910.00	153789.00	146624.00	50075.00	92763.00	2421291	24.21291
A.10.2.8	RBSK Coordinator			107258.00	32500.00				62710.00			89966.00	122667.00	10000.00	124875.00	121021.00	120667.00	109634.00	123865.00	83548.00	12258.00		75306.00	1196275	11.96275
A.10.2.8	Programme Officers for Mewat & Palwal													1979565.00			2220899.00							4200464	42.00464
A.10.2.8	DEIC Manager		335000.00		384162.00			340613.00		248643.00		367571.00	366416.00	256000.00	367571.00		382226.00	69677.00	235000.00	357064.00	248709.00	356097.00	320323.00	209000.00	4843072	48.43072
A.10.2.8	Data Assistant for HMIS		323016.00	138803.00	119243.00	111467.00		138804.00		123464.00	141024.00	32940.00	114107.00	150314.00	9738.00		283866.00	108629.00	57378.00	81080.00	138411.00	9303.00	138473.00	3789938	37.89938
A.10.3	**Strengthening of BPMU**																							0	0
A.10.3.1	Block Accounts Manager/ AA at CHC		506785.00	1052350.00	181680.00	547844.00	435118.00	1251627.00	834459.00	970693.00	709133.00	896993.00	767671.00	294667.00	1211819.00	289915.00	484214.00	424456.00	568573.00	776580.00	686974.00	1052548.00	869620.00	14813719	148.13719
A.10.3.2	Account Assistant at PHC		439336.00	892116.00	237449.00	496650.00	423259.00	935320.00	646305.00	687553.00	580382.00	723702.00	647753.00	305326.00	668415.00	225089.00	552237.00	378153.00	658493.00	618288.00	861954.00	728090.00	706367.00	12412237	124.12237
A.10.3.3	Block Programme Manager				243453.00		256425.00						169887.00		222500.00	154838.00			91591.00	130618.00		88983.00		1349295	13.49295
A.10.4	**Strengthening Under Programme Management**																							0	0
A.10.4.1.A	Workshops and Conferences at District										101304.00	58459.00						19680.00						179443	1.79443
A.10.4.1.B	Workshops and Conferences at State	116136.00																						116136	1.16136
A.10.4.2.A	Contingency at District		119167.00	624349.00	292942.00	335373.00	201379.00	229035.00	258316.00	260956.00	270246.00	528391.00	332087.00	219563.00	367798.00	876437.00	2005151.00	48469.00	245885.00	152843.00	199690.00	655976.00	299612.00	8523665	85.23665
A.10.4.2.B	Contingency at State	10862650.00																						10862650	108.6265
A.10.4.2.C	Contigency Salary at State	1372417.00																						1372417	13.72417
A.10.4.4	Rent for Office Building-New Building	1288728.00																						1288728	12.88728
A.10.4.4.A	Rent for Office Building-Old Building	8997797.00																						8997797	89.97797
A.10.4.5.A	Review Meetings at State	260338.00																						260338	2.60338
A.10.4.5.B	Review Meetings at District		11617.00	2466.00	13840.00	331.00	8873.00	14749.00	30037.00	8865.00		48950.00		51831.00		11732.00	43101.00		74294.00	33091.00	5400.00	66106.00	29070.00	454353	4.54353
A.10.5	**Audit Fees**	0																						0	0
A.10.5.1	Statutory Audit at State	435203.00														6036.00					11298.00	7720.00		460257	4.60257
A.10.5.2	SKS Audit AT DPMU		18747.00													3750.00						13050.00		35547	0.35547
A.10.5.3	SKS Audit at Sub Divisional Hospital			7600.00														2640.00						10240	0.1024
A.10.5.4	SKS Audit at CHC															7500.00		13215.00			28000.00	18000.00		66715	0.66715
A.10.5.5	SKS Audit at PHC		1329.00													30000.00		34260.00			72000.00	75600.00		213189	2.13189
A.10.5.6	Special Audit for Mewat																							0	0
A.10.5.7	IPM Team- Salary	1820232.00																						1820232	18.20232
A.10.5.8	IPM Team- TA/DA	390034.00																						390034	3.90034
A.10.5.9	SKS AUDIT			53200.00			9228.00									3750.00						11850.00		78028	0.78028
A.10.6	**Concurrent Audit**																							0	0
A.10.6.1	Concurrent Audit at State	74896.00																						74896	0.74896
A.10.6.2	Concurrent Audit at District		11798.00	64719.00	11400.00	22068.00	46500.00	22700.00	121750.00	25200.00	22800.00	69275.00	46440.00	66525.00	50400.00	21000.00		53933.00	10500.00	40800.00	4500.00	87081.00	52450.00	851839	8.51839
A.10.7	**Mobility Support, Field Visits**																							0	0
A.10.7.1	Mobility Support at State	16088082.00																						16088082	160.88082
A.10.7.2	Mobility Support at District	52218.00	339861.00	120918.00	151049.00	219601.00	360939.00	189842.00	91729.00	192263.00	198994.00	103330.00	170568.00	23670.00	222011.00	20324.00	289826.00	225341.00	184056.00	80341.00	162527.00	68022.00	146007.00	3613437	36.13437
A.10.7.3	Mobility Support at Block			159792.00	30330.00	583580.00	26690.00	1031755.00	238110.00	178363.00	248252.00	76608.00	147939.00	53700.00	115998.00	8734.00	110126.00	42269.00	176214.00	221478.00	191155.00	83380.00	127713.00	3852186	38.52186
A.10.8	**Other Activities**																							0	0
A.10.8.1	Supportive Supervision Under Routine Immunization	22240.00															90900.00			88620.00		4500.00		206260	2.0626
A.10.8.2	RAPID Assessment/Supportive Supervision for Pgims Rohtak	5508146.00																	60961.00					5569107	55.69107
A.10.8.3	Supportive Supervision by MO of PHC	126817.00	55500.00	34329.00	42500.00	104800.00	89500.00	312000.00	174500.00	21500.00	200500.00	6500.00		217500.00	97500.00	72600.00	203900.00	55800.00	160000.00	235300.00	153600.00	50200.00	171000.00	2585846	25.85846
A.10.8.4	Immunization Field Volunteers	8690446.00																						8690446	86.90447
	Sub Total	**27697197.00**	**62750232.00**	**99993963.50**	**51010154.00**	**71313412.00**	**55644317.00**	**89158897.68**	**67332442.00**	**64578256.00**	**68655060.00**	**81825133.00**	**64973749.00**	**60009014.00**	**50821209.00**	**59461124.00**	**55424625.00**	**54403672.50**	**50716237.71**	**53897210.00**	**78074805.00**	**61418194.00**	**63681933.00**	**1642115837**	16421.15837
B	**TIME LINE ACTIVITIES-Additionalities Under NRHM**																							0	0
B.1	**ASHA**																								0
B.1.1	**ASHA Cost**																								0
B.1.1.1	**Selection & Training of ASHA**																								0

Sl.No	STRATEGY/ACTIVITIES																								
		SHQ Panchkula	Ambala	Bhiwani	FARIDABAD	Fatehabad	Gurgaon	Hisar	Jhajjar	Jind	Kaithal	Karnal	Kurukshetra	Mewat	Narnaul	Panchkula	Palwal	Panipat	Rohtak	Rewari	Sirsa	Sonepat	Yamuna Nagar	Total	Total Exp
B.1.1.1	Induction Training of ASHA	199670.00		328605.00	54147.00	3282.00	81032.00	511015.00	98744.00	113737.00	287832.00	403698.00	102876.00	1134243.00	851200.00	72511.00	754454.00		103401.00		277562.00	402968.00	103107.00	5884084	58.84084
B.1.1.2	HBPNC Training of ASHA (Module VI-VII: Round III-IV)	4861028.00	7000.00							164600.00		808473.00				119000.00		250.00						5960351	59.60351
B.1.1.3	**Supplementary Training for ASHA**																							0	
B.1.1.3	Supplementary Training for ASHA	249600.00																						249600	2.496
B.1.1.3	Supervisory Training on HBNC																							0	0
B.1.1.5	Training of District ASHA Trainers	12700.00					2750.00																	15450	0.1545
B.1.1.5	**Other Trainings ASHA**																							0	0
B.1.1.5	Training of ASHA Facilitator																							0	0
B.1.1.5	Training ASHA Module I-IV		803551.00			297650.00									159970.00		279545.00	247859.00	-11764.00	267434.00			4698.00	2048943	20.48943
B.1.1.5	Training ASHA Module-V																251040.00			166186.00				417226	4.17226
B.1.1.5	External Agency for Training of ASHA in Module VI-VII															29375.00		347504.00						376879	3.76879
B.1.1.2	**Procurement of ASHA Drug Kit**																							0	0
B.1.1.2.1	New Kits for ASHA												7722.00									79990.00		87712	0.87712
B.1.1.2.2	Replenishment of ASHA Drug Kits																							0	0
B.1.1.2.3	**Procurement of ASHA HBNC Kit**																							0	0
B.1.1.2.3	Procurement of ASHA HBNC-New Kits																							0	0
B.1.1.2.3	Replenishment of ASHA HBNC Kits																							0	0
B.1.1.3.5	**OTHER ASHA**																							0	0
B.1.1.3.5	BIRTH & DEATH REG.					23800.00		1550.00		278400.00			221600.00	281525.00								269500.00	240350.00	1316725	13.16725
B.1.1.3.5	COMMUNITY MOBILIZATION FOR VHNDS					561700.00				336380.00	298100.00		446350.00	4650.00			222000.00				493100.00	390375.00	274150.00	3026805	30.26805
B.1.1.3	**Performance Incentive/ Other Incentives to ASHA**																							0	0
B.1.1.3.1	**Incentive Under MH**																							0	0
B.1.1.3.1	ASHA Incentive for Regt. & Facilitation ANC I,II,III		1705317.00	4188607.00	2331160.00	3270977.00	3672102.00	5274125.00	2724280.00	3601600.00	3329800.00	4388467.00	2628785.00	3805989.00	2644120.00	2016921.00	3501661.00	4768932.50	2556250.00	2426250.00	3827500.00	4202342.00	3010391.00	69875577	698.755765
B.1.1.3.1	ASHA Incentive for Facilitation for Referral and MTPs of PW			146060.00	308600.00	522800.00	26725.00	244900.00	72800.00	106350.00	179975.00	474175.00	93000.00	135250.00	596700.00		48775.00	45700.00	76306.00	696485.00	88050.00	63800.00	59200.00	3985651	39.85651
B.1.1.3.2	**Incentive to ASHA Under CH**																							0	0
B.1.1.3.2	Incentive to ASHA Under HBNC Programme		1291352.00	4369200.00	2324875.00	3290625.00	3371125.00	5159000.00	2937900.00	3713075.00	3112950.00	4110095.00	2974173.00	4776474.00	2864687.00	1807650.00	3438030.00	4056778.00	2553125.00	2574090.00	3960400.00	3346390.00	1744125.00	67776119	677.76119
B.1.1.3.2.5	Incentive for Follow Up of Discharge SAM Children From NRCs																							0	0
B.1.1.3.2	ASHA Web Portal																							0	0
B.1.1.3.2	Incentive for Anaemia Management										2120.00											1880.00		4000	0.04
B.1.1.3.3	**Incentive to ASHA for FP**																							0	0
B.1.1.3.3	ASHA PPIUCD Incentives for Accompanying the Client for PPIUCD Insertion		436800.00	439150.00		567606.00	300700.00	705550.00	848300.00	107050.00		267700.00	111000.00	257170.00	157750.00	180900.00		321100.00	35500.00	84425.00	248900.00	141630.00	181700.00	5392931	53.92931
B.1.1.3.3	ASHA Incentives Under ESB Scheme for Promoting Spacing of Births			500.00	318750.00	199550.00	6050.00	73250.00	659700.00	12500.00	50494.00	750850.00		14700.00	33000.00	429200.00	11500.00	500.00	104775.00	722882.00	169000.00	850500.00	4000.00	4411701	44.11701
B.1.1.3.3	ASHA Incentives Under ESB Scheme for Promoting Adoption of Limiting Method U		283750.00	2317000.00	197100.00	1523100.00	1238525.00	1551800.00	862000.00	1209600.00	28000.00	442225.00	652000.00		2127250.00	431750.00	11000.00	906600.00	785650.00	1991175.00	1621000.00	59100.00	913150.00	19151775	191.51775
B.1.1.3.4	**ASHA Incentives for RKSK**																							0	0
B.1.1.3.4	Incentives for Support to Peer Educator		7200.00											5000.00	263877.00	67550.00	96700.00	45150.00	-28200.00	178200.00	252650.00	3450.00		891577	8.91577
B.1.1.3.4	Incentive for Monthly Meeting with Adolescent Girls for Menstrual Hygien		1407266.00	421900.00	375275.00	260970.00		362350.00	327700.00	277325.00	244550.00	368900.00	172550.00	150.00				116085.00	30000.00	148618.00			228075.00	4741714	47.41714
B.1.1.3.5	INCENTIVE FOR ASHA FOR IYCF ACTIVITIES						2100.00				85700.00													87800	0.878
B.1.1.3.5	Incentive Provided to Asha for ORS DISTRIBUTION						33430.00				94003.00			8450.00				25596.00					49288.00	210767	2.10767
B.1.1.3.6	**ASHA Incentives-Others**																							0	0
B.1.1.3.6	Line Listing of Household at the Beginning of the Year & Update After Six Months				22250.00									373070.00										395320	3.9532
B.1.1.3.6	Maintaining of Village Health Register & Supporting Uni	819000.00	37925.00	1013745.00	317370.00	201250.00	138250.00	780260.00	253050.00		222950.00	1265988.00		279706.00	805004.50	40600.00	321700.00	1950.00	203600.00	129650.00	252800.00			7084799	70.847985
B.1.1.3.6	Preparation of Due List of Children on Full Immunized and Updated on Monthly Basis																				3000.00			3000	0.03
B.1.1.3.6	Preparation of List of ANC Beneficiaris and to Be Updated on Monthly Basis						153877.00		319400.00					907214.00							3000.00			1383491	13.83491
B.1.1.3.6	Preparation of List of Eligible Couples and to Be Updated on Monthly Basis						1182.00	519350.00	880500.00		1050600.00			24350.00			413000.00			82500.00	18800.00			2990282	29.90282
B.1.1.3.6.6	Convening Monthly Meeting of VHSNC				2000.00						121250.00													123250	1.2325
B.1.1.3.6	ASHA Incentive for Water Samples for Testing			1350.00		2550.00		10245.00		200.00	2975.00	32525.00	10550.00	11500.00		346100.00	200.00	36450.00	150.00	4100.00	4350.00	4896.00	41600.00	509741	5.09741
B.1.1.3.6	Monthly Meetings at PHCs		222735.00	2622624.00	490300.00	1172920.00	921550.00	1862850.00	1569880.00	1530800.00	1285065.00	1653628.00	1263700.00	402054.00	1337407.50	876500.00	1009900.00	487080.00	1986810.00	1386859.00	1269500.00	1648725.00	1159773.00	26160661	261.606605
B.1.1.3.7	**Other (Support Provisions to ASHA)**																							0	0
B.1.1.3.7	ASHA Dress		180000.00	250200.00	212400.00	21600.00	44858.00	756850.00	315100.00	103800.00		331300.00	259600.00	15300.00	162400.00		514200.00	265500.00	502400.00	218400.00		420825.00	722940.00	5297673	52.97673
B.1.1.3.7.2	ASHA Appraisal Booklet, Guidebook, Field Diary	4872011.00				19646.00																41280.00		4932937	49.32937
B.1.1.3.7	Communication & Networking Under CUG Mode	22629245.00																						22629245	226.29245
B.1.1.4	Awards to ASHA's/ Link Worker					9900.00	26000.00			23925.00	13800.00			9000.00			121000.00	1187089.00	3500.00		17250.00	3000.00		1414464	14.14464
B.1.1.5	**ASHA Resource Centre at State & District**																							0	0
B.1.1.5.1	**Human Resource Centre at State-ASHA**																							0	0
B.1.1.5.1	ASHA Manager-State	553404.00																						553404	5.53404
B.1.1.5.1	Monitoring and Training Coordinators ASHA-State	726900.00																						726900	7.269
B.1.1.5.1	Consultant Community Process-State	650646.00																						650646	6.50646
B.1.1.5.1	Manager Community Process-State	539266.00																						539266	5.39266
B.1.1.5.1	Data Assistant Asha-at State	193500.00																						193500	1.935
B.1.1.5.1	Office Assistant-State	139470.00																						139470	1.3947
B.1.1.5.2	**Human Resourceat District-ASHA**																							0	0
B.1.1.5.2	District ASHA Coordinator/ Community Mobilizers	239268.00	257333.00	260047.00	261266.00	207785.00	155838.00	239266.00	261266.00	261333.00	84000.00	261266.00	241333.00	241266.00	199267.00	241333.00	229333.00	257333.00	262599.00	250320.00	231333.00	260599.00	4903384	49.03384
B.1.1.5.2	Data Assistant Asha-at District												36636.00											36636	0.36636
B.1.1.5.2	Desktop for District Data Assistant																							0	0
B.1.1.5.3	**Human Resource at Block-ASHA**																							0	0
B.1.1.5.3	Block Coordinators/ Community Mobilizers ASHA-District	405490.00	962427.00	216954.00	529077.00	417206.00	945138.00	744698.00	725469.00	773269.00	909341.00	645514.00	263001.00	670199.00	318667.00	393334.00	341998.00	606334.00	613459.00	866390.00	682797.00	668345.00	12699107	126.99107
B.1.1.5.3	ASHA Facilitators-District	653400.00	1380600.00	360950.00	614400.00	562600.00	1275600.00	885000.00	847100.00	916400.00	852400.00	778400.00		899000.00	378600.00	854300.00	664125.00	821600.00	604600.00	676000.00	717000.00	984450.00	15726525	157.26525
B.1.1.5.4	**Mobility Costs for ASHA Resource Centre**																							0	0
B.1.1.5.4	Mobility Support for District ASHA Coordinator	132460.00	700.00		1530.00	70051.00	4880.00		4330.00	43604.00	37521.00		12004.00	18431.00	25972.00	26646.00	270519.00	5518.00	8692.00	15420.00	36059.00	89530.00	15836.00	984703	9.84703
B.1.1.5.4	Mobility Support for Block ASHA Coordinator		156698.00	210134.00		54674.00	69796.00	247916.00	55784.00	153548.00	302433.00	134242.00	74085.00		39330.00	48990.00	20299.00		98880.00	145288.00	245601.00	229802.00	146603.00	2434103	24.34103
B.1.1.5.4	Office Contigency for District & Block ASHA Coordinat	71283.00			7225.00	75132.00		16059.00	2450.00		341334.00			43360.00		226669.00			34050.00		20193.00	20523.00		858278	8.58278
B.1.1.5.4	Desktop for Block ASHA Coordinator																					209450.00		209450	2.0945
B.1.1.6	**Capacity Building of ASHA Resource Centre**																							0	0
B.1.1.6.2	**Capacity Building of HR ASHA at District Level**																							0	0
B.1.1.6.2	Quarterly Capacity Building of DAC/DCMs and BAC/BC	365066.00																						365066	3.65066
B.1.1.6.2	Monthly Review Meeting of DAC/DCMs and BAC/BCM	27020.00																				71949.00		98969	0.98969
B.1.1.6.3	**Capacity Building of HR ASHA at Block Level**																							0	0
B.1.1.6.3	Induction Training for New ASHA Facilitators	2688297.00												68800.00										2757097	27.57097
B.1.1.6.3	Refresher Training for All ASHA Facilitators													276069.00								6695.00		282764	2.82764
B.1	Mission Flexipool														80524.00									80524	0.80524
																								0	
B.2	**Untied Funds/AMG/Corpus Grant to HMS/RKS**																							0	
B.2.1	Untied Fund for DH		499452.00	516502.00	842038.00	118110.00	737635.00	465385.00	339410.00	42604.00	403904.00	712315.00	263859.00	249706.00	247094.00	766477.00	14965.00	124371.00	492083.00	292925.00	249035.00		176428.00	7552468	75.52468
B.2.2	Untied Fund for SDH		358806.00	565653.00	36299.00	250034.00	434290.00	277924.00	344090.00	118019.00		227616.00	6750.00							25224.00			140098.00	3001779	30.01779
B.2.3	Untied Fund for CHC		539374.00	1709106.00	250675.00	883649.00	325161.20	1627920.00	1037606.00	611683.00	1912175.00	1323809.00	998556.00	409388.00	610004.00	574007.00	820973.00	694120.00	1382533.00	800038.00	890695.00	1298636.00	986740.00	19636848	196.868482
B.2.4	Untied Fund for PHCs		1837331.00	4214365.00	1157427.00	1678978.00	795900.00	2859827.00	2914932.00	1891993.00	2011877.00	2274314.00	1618233.00	948761.00	820705.25	1079866.00	511093.00	1585603.00	2169009.90	1286086.00	1464265.00	2061258.00	1089177.00	36271001	362.7100115
B.2.5	Untied Fund for Sub-Centres		675049.00	289277.90	733927.00	1664901.00	1139907.72	1300882.60	1495549.00	1682804.00	2191517.00	2228590.00	1985895.00		952266.50	523738.00	92386.00	797579.00	1456946.42	1563943.00	2621974.00	1035706.00	2103476.00	29139816	291.398162
B.2.6	Untied Fund for VHSC		17478.00	821485.00	32100.00	217200.00	1882096.00	204000.00	70850.00	172300.00	72000.00		916815.00	54000.00	2198659.00	255600.00	102050.00	100.00	42750.00		733650.00		3996000	8192733	81.92733
B.2.7	Untied Fund for Others-FRU/TB Hospital/Rural Hospital				218191.00																			218191	2.18191
B.4	**Hospital Strengthening**																							0	
B.4.1	**Up Gradation of CHCs, PHCs, Dist. Hospitals**																							0	
B.4.1.1	**Up Gradation of District Hospitals**																							0	0
B.4.1.1	Upgradation of Existing-NABH DH	24971984.00					1002920.00									728633.00			552812.00					27256349	272.56349
B.4.1.1.2	Repair/ Renovation of DH-for Ongoing NABH Activity							265219.00								469986.00					57970.00			793175	7.93175
B.4.1.2	**Up Gradation of CHCs**																							0	0
B.4.1.2.3	Spillover of Ongoing Works of CHCs																							0	0
B.4.1.3	**Up Gradation of PHCs**																							0	0
B.4.1.3.3	Spillover of Ongoing Works of PHCs	9407506.00													472665.00									9880171	98.80171
B.4.1.4	**Up Gradation of SCs**																							0	0
B.4.1.4.3	Spillover of Ongoing Worksof Sub Centres																							0	0
B.4.1.4.4	Spillover of Ongoing Worksof CHC/PHC'SUB-CENTE	86071000.00																						86071000	860.71
B.4.1.5.4	District Early Intervention Centres	1932480.00																						1932480	19.3248
B.4.3	Sub Centres Rent & Contigencies		38087.00				149400.00	395200.00	735300.00	58800.00	494500.00	172500.00	224400.00	229141.00		118000.00	223300.00	212800.00	169600.00	171029.00		59980.00		3452037	34.52037
B.5	**New Constructions**																							0	0
B.5.4	**Setting Up Infrastructure Wing for Civil Works**																							0	0
B.5.4.1	**Staff at State Level**																							0	0
B.5.4.1.A	Architect State Infr	724097.00																						724097	7.24097
B.5.4.1.B	Civil Engineer State Infr	522501.00																						522501	5.22501
B.5.4.1.C	Senior Draftsman State Infr	325000.00																						325000	3.25
B.5.4.1.D	Assistant State Infr	312321.00																						312321	3.12321

Sl.No	STRATEGY/ACTIVITIES																								
		SHQ Panchkula	Ambala	Bhiwani	FARIDABAD	Fatehabad	Gurgaon	Hisar	Jhajjar	Jind	Kaithal	Karnal	Kurukshetra	Mewat	Narnaul	Panchkula	Palwal	Panipat	Rohtak	Rewari	Sirsa	Sonepat	Yamuna Nagar	Total	Total Exp
B.5.4.1.E	Computer Assistant State Infr	132822.00																						132822	1.32822
B.5.4.1.F	Accountant State Infr	97197.00																						97197	0.97197
B.5.4.1.G	Data Entry Operator State Infr	98892.00																						98892	0.98892
B.5.4.1.H	Mobility Support State Infr	111939.00																						111939	1.11939
B.5.6	**Construction of BEmONC and CEMONC**																			**FIX ASSET**				0	0
B.5.6.3	Additional Requirement for SNCU, NBSU, NBCC			58889.00						385300.00			1578160.00							356958.00		26206.00		2405513	24.05513
B.5.9	Civil Works for Infection Management																					2000.00		2000	0.02
B.5_10	**Infrastructure of Training Institutions**																							0	0
B.5.10.1	**Strengthing of Existing Training Institution & Nursing School**																							0	0
B.5.10.1	Repair & Renovation of Existing Training Institutes & N	79269.00																						79269	0.79269
B.5.10.2	New Training Institution/School(Other Than HR)													18232.00										18232	0.18232
B.5_13	**Civil Works of DEIC (RBSK)**																							0	0
B.5.13.1	New Constructions for DEIC		135000.00	149920.00			2330000.00	338764.00								433855		719000.00						4106539	41.06539
B.8	**Panchayati Raj Institutions**																							0	0
B.8.2	Orientation Workshops, Trainings and Capacity Building of P	216.00																						216	0.00216
B.9	**Mainstreaming of AYUSH**																								0
B.9.1	**Medical Officers at CHCs/ PHCs (Only AYUSH)**																								0
B.9.1.1	Medical Officers AYUSH at DH	70026048.00												281009.00										70307057	703.07057
B.9.1.3	Medical Officers AYUSH at Non FRUs SDH/CHC													434800.00										434800	4.348
B.9.1.4	Medical Officers AYUSH for 24 x 7 PHC													66000.00										66000	0.66
B.9.2	**Other Staff Nurses and Supervisory Nurses/Pharmasist (Only AYUSH)**																							0	0
B.9.2.1	**Other Staff Nurses and Supervisory Nurses/Pharmasist(AYUSH) at DH**																							0	0
B.9.2.1.A	Pharmacist AYUSH at DH	20553718.00																						20553718	205.53718
B.9.2.1.B	Therapists AYUSH at DH	4043152.00																						4043152	40.43152
B.9.2.1.C	Other AYUSH Staff at DH	5847929.00																						5847929	58.47929
B.9.2.3	**Other Staff Nurses and Supervisory Nurses at Non FRUs SDH/CHC**																							0	0
B.9.2.3.A	Pharmacist AYUSH at Non FRUs SDH/CHC																							0	0
B.9.2.3.B	Other AYUSH Staff at Non FRUS SDH/CHC																							0	0
B.9.2.4	**Other Staff Nurses and Supervisory Nurses at 24 x 7 PHC**																							0	0
B.9.2.4.A	Pharmacist AYUSH at 24X7 PHCs																							0	0
B.9.2.4.B	Other AYUSH Staff at 24X7 PHCs																							0	0
B.9.2.6	**Other Staff - AYUSH**																							0	0
B.9.2.6.A	AYUSH Coordinator	391900.00																						391900	3.919
B.9.2.6.B	AYUSH Accounts Assistant	193777.00																						193777	1.93777
B.9.2.6.C	AYUSH Computer Assistant	120602.00																						120602	1.20602
B.9.2.6.D	AYUSH Information Assistant	139962.00																						139962	1.39962
B.9.2.6.E	AYUSH MPW	101383.00																						101383	1.01383
B.9.2.6.F	Computer Assistant-AYUSH																							0	0
B.9.2.6.G	Kichen Assistant-AYUSH																							0	0
B.9.2.6.H	Attendent-AYUSH																							0	0
B.9.3	**Other Activities AYUSH (Excluding HR)**																							0	0
B.9.3.3	Monitoring and Mobility	412231.00												4430.00										416661	4.16661
B.9.3.4	Miscl. Activities for Mainstreaming of Ayush	1625156.00	17000.00																					1642156	16.42156
B.9.4	Training FOR AYUSH	525000.00																						525000	5.25
B_10	**IEC-BCC NRHM**																								0
B.10.1	**Strengthening of BCC/IEC Bureaus (State and District Levels)**																								0
B.10.1.1	Training of SMS Group Representatives		111589.00	193024.00			50548.00	216969.00	45791.00	92540.00	104439.00	108812.00	116815.00			58580.00		38561.00	16318.00	17850.00		28830.00	131376.00	1332042	13.32042
B.10.1.2	Quarterly Stakeholdders Consultive Mmeting at HPD																							0	0
B.10.1.3	Training Needs Assessment													97247.00					197673.00					294920	2.9492
B.10.2	Development of State BCC/IEC Strategy	364433.00	51020.00											39010.00				26232.00					57585.00	538280	5.3828
B.10.3	**Implementation of BCC/IEC Strategy**																							0	0
B.10.3.1	**BCC/IEC Activities for MH**																							0	0
B.10.3.1	**Media Mix of Mid Media/Mass Media-MH**																							0	0
B.10.3.1	Wall Paintings & Hoardings-MH		121540.00		91157.00	80055.00	161439.00	107702.00	72744.00		41586.00	56278.00	40590.00	102722.00	68861.00	46753.00				96785.00	169236.00		74018.00	1331466	13.31466
B.10.3.1.	Folk Media Performance-MH							10000.00							140000.00				60266.00				21000.00	231266	2.31266
B.10.3.1.	Radio Jingles-MH																							0	0
B.10.3.1.	Phone-in-Program-MH																							0	0
B.10.3.1.	TVC-MH																							0	0
B.10.3.1.	Documentary Films on MH																							0	0
B.10.3.1.	Newspaper Advertisement-MH	186905.00				2785.00																		189690	1.8969
B.10.3.1	**Inter Personal Communication-MH**																							0	0
B.10.3.1	SMS-MH		123.00				121110.00	101089.00											87500.00					309822	3.09822
B.10.3.2	**BCC/IEC Activities for CH**																							0	0
B.10.3.2	**Media Mix of Mid Media/Mass Media-CH**																							0	0
B.10.3.2	Media Mix of Mid Media/Mass Media-CH		99935.00	352258.00	102905.00	78052.00	98766.00		33866.00	162680.00			265980.00		86294.00	2050.00	98723.00		77000.00	72349.00		41800.00	1572658	15.72658
B.10.3.1 2.1	Wall Paintings & Hoardings-CH	63161.00					50941.00				50000.00					19040.00					184027.00			367169	3.67169
B.10.3.1.	Folk Media Performance-CH							15000.00				3857.00		2250.00										21107	0.21107
B.10.3.1.	Radio Jingles-CH																							0	0
B.10.3.1.	Phone-in-Program-CH																2614.00							2614	0.02614
B.10.3.1.	TVC-CH																							0	0
B.10.3.1.	Documentary Films on CH																							0	0
B.10.3.1.	Newspaper Advertisement-CH	1094019.00																						1094019	10.94019
B.10.3.2	**Inter Personal Communication-CH**																							0	0
B.10.3.2.	SMS-CH		437572.00																					437572	4.37572
B.10.3.3	**BCC/IEC Activities for FP**																							0	0
B.10.3.3	**Media Mix of Mid Media/Mass Media-FP**																							0	0
B.10.3.3.	Wall Paintings & Hoardings-FP					10100.00	61656.00		44049.00		53308.00	105000.00	27508.00			27264.00		103.00	63000.00	53541.00	49294.00		77000.00	571823	5.71823
B.10.3.3.	Folk Media Performance-FP			155020.00				30000.00																185020	1.8502
B.10.3.3.	Radio Jingles-FP																							0	0
B.10.3.3.	Phone-in-Program-FP																							0	0
B.10.3.3.	TVC-FP																							0	0
B.10.3.3.	Documentary Films on -FP																							0	0
B.10.3.3.	Newspaper Advertisement-FP	1406841.00							7640.00															1414481	14.14481
B.10.3.3	**Inter Personal Communication-FP**																							0	0
B.10.3.3 2.1	SMS-FP																							0	0
B.10.3.4	**BCC/IEC Activities for Rashtriya Kishore Swasthya Karyakram**																							0	0
B.10.3.4	**Media Mix of Mid Media/Mass Media-RKSK**																							0	0
B.10.3.4.	Wall Paintings & Hoardings-RKSK	10525.00					54730.00	3500.00				105000.00		37976.00		18934.00				22545.00			40756.00	293966	2.93966
B.10.3.4.	Folk Media Performance-RKSK							5000.00																5000	0.05
B.10.3.4.	Radio Jingles-RKSK	500000.00																						500000	5

Sl.No	STRATEGY/ACTIVITIES																								
		SHQ Panchkula	Ambala	Bhiwani	FARIDABAD	Fatehabad	Gurgaon	Hisar	Jhajjar	Jind	Kaithal	Karnal	Kurukshetra	Mewat	Narnaul	Panchkula	Palwal	Panipat	Rohtak	Rewari	Sirsa	Sonepat	Yamuna Nagar	Total	Total Exp
B.10.3.4.	Phone-in-Program-RKSK																							0	0
B.10.3.4.	TVC-RKSK	89890.00																						89890	0.8989
B.10.3.4.	Documentary Films on -RKSK																							0	0
B.10.3.4.	Newpaper Advertisement-RKSK																							0	0
B.10.3.4	**Inter Personal Communication-RKSK**																							0	0
B.10.3.3	SMS-RKSK																							0	0
B.10.3.5	**CREATING AWARENESs on Deciding Sex Ratio Issue**																							0	0
B.10.3.5.	Advertisement-PNDT	614580.00							9220.00										40130.00					663930	6.6393
B.10.3.5.	Wall Paintings-PNDT															5040.00				43568.00				48608	0.48608
B.10.3.5.	Pamphlets/Banners-PNDT					9090.00			12300.00							21105.00		107334.00						149829	1.49829
B.10.3.5.	Save the Girl Child Campaign	443436.00		124034.00		47382.00	68257.00	59280.00	82336.00		50000.00				125000.00	30147.00		21545.00	60000.00				33849.00	1145266	11.45266
B.10.3.5.	IEC/BCC ACTIVITIES	275867.00	365177.00		227998.00	187274.00			254500.00	708750.00	254000.00	188862.00		216578.00	233042.00	401847.00		12580.00	241437.00	180000.00		336391.00	198589.00	4282892	42.82892
B.10.4	Interpersonal Communication Tools for the Frontline Health Workers																							0	0
B.10.5	Targeting Naturally Occurring Gathering of People/ Health Mela								18430.00	22421.00			19740.00			30000.00		2946.00	32300.00	92491.00	17977.00		16156.00	252461	2.52461
B.10.6	**Others Activities for BCC-IEC**																							0	0
B.10.6.4	**Monitoring of IEC/BCC Activities**																							0	0
B.10.6.4.	Quarterly Review Meeting on M&E Under BCC	122251.00	547.00																					122798	1.22798
B.10.6.4.	Listner and Viewers Survey Under BCC																							0	0
B.10.6.4.	Routine Monitoring of the BCC Activities																					3475.00		3475	0.03475
B.10.7	**Printing Activities -BCC/IEC**																							0	0
B.10.7.1	Printing of MCP Cards, Safe Motherhoods Booklets Etc.	2182549.00				47099.00		105315.00			121000.00	54730.00		192514.00			39679.00	2000.00			18787.00		93778.00	2857451	28.57451
B.10.7.2	Printing of Wife Cards	274027.00			19880.00									23350.00										317257	3.17257
B.10.7.3	Printing of IUCD Cards, FP Manuals, Guidelines																335011.00							335011	3.35011
B.10.7.4	**Other Printing for BCC/IEC**																							0	0
B.10.7.4.	AFHC Cards	410285.00																-86346.00						323939	3.23939
B.10.7.4.	Printing of RBSK Cards & Registers	14352213.00				9940.00					352720.00			9607.00										14724480	147.2448
B.10.7.4.	Printing Cost for DEIC													82961.00										82961	0.82961
B.10.7.4.	Printing of IEC Material by BCC Division	5182404.00					228213.00		2400.00		319006.00			201996.00			67398.00	64672.00				197069.00		6263158	62.63158
B.10.8	SMS Group		29601.00	79284.00		5000.00				1050.00			1068724.00		943862.00	102600.00						79780.00	74833.00	2384734	23.84734
B_11	**National Mobile Medical Unit**																							0	
B.11.1.1	**Capex-MMU**																							0	
B.11.1.1.1	GPS Equipment on New MMUs	9240.00																						9240	0.0924
B.11.1.1.2	Refrigerator for Reagents	15303.00																						15303	0.15303
B.11.1.2	**Opex for MMU**																							0	0
B.11.1.2.1	POL MMU																							0	0
B.11.1.2.2	Repair and Maintenance MMU								9050.00					24651.00	51195.00						146313.00			231209	2.31209
B.11.1.2.3	Insurance MMU																				12080.00			12080	0.1208
B.11.1.2.4	Repair of Equipment of MMU																							0	0
B.11.1.2.5	Lab Consumables MMU								1166.00	24224.00				105226.00	7783.00						131190.00			269589	2.69589
B.11.1.2.6	Replacement of Minor Equipment MMU																							0	0
B.11.1.2.7	GPS Charges MMU	19868.00																						19868	0.19868
B.11.1.2.8	Internet MMU								6124.00					1850.00							15605.00			23579	0.23579
B.11.1.2.9	Contigency/Printing of Registers MMU	151724.00							6680.00												200.00			158604	1.58604
B_11.1.3	**HR Staff-MMU**																							0	0
B.11.1.3_11	Incentive For Staff on MMU for Field Visit								17725.00												8400.00			26125	0.26125
B.11.1.3_12	Technical Assisstant MMU																							0	0
B_11.1.3.1	MO-MMU	2607487.00							25806.00	21200.00														2654493	26.54493
B_11.1.3.2	Dental Assistant-MMU																							0	0
B_11.1.3.3	Opthalmic Assistant-MMU																	32000.00						32000	0.32
B_11.1.3.4	Staff Nurse-MMU	1417636.00							18743.00	13000.00														1449379	14.49379
B_11.1.3.5	Pharmacist-MMU	1275464.00							24027.00	13000.00								298480.00						1610971	16.10971
B_11.1.3.6	ANM-MMU	1199288.00							17523.00	900.00								161832.00						1379543	13.79543
B_11.1.3.7	Lab Technician-MMU	1326371.00							18172.00	10600.00														1355143	13.55143
B_11.1.3.8	Driver-MMU	1217192.00							24583.00	1200.00														1242975	12.42975
B_11.1.3.9	Data Entry Operator-MMU																							0	0
B_11.1.3_10	Honorarium for Cleaning the MMU																							0	0

Sl.No	STRATEGY/ACTIVITIES																								
		SHQ Panchkula	Ambala	Bhiwani	FARIDABAD	Fatehabad	Gurgaon	Hisar	Jhajjar	Jind	Kaithal	Karnal	Kurukshetra	Mewat	Narnaul	Panchkula	Palwal	Panipat	Rohtak	Rewari	Sirsa	Sonepat	Yamuna Nagar	Total	Total Exp
B_12	National Ambulance Service-Reffrel Transport																								Exp upto March, 15(In lacs) for 2014-15
B.12.1	Ambulance/ EMRI CAPEX																								0
B.12.1.1	State Basic Ambulance/102 CAPEX	117095.00				79391.00																		196486	1.96
B.12.1.2	Advanced Life Support Capex																							0	0.00
B.12.1.3	EMRI Capex-BLS																							0	0.00
B.12.1.4	EMRI Capex-ALS																							0	0.00
B.12.2	Operating Cost Opex for Ambulance (POL)																							0	0.00
B.12.2.1	State Basic Ambulance/102 OPEX																							0	0.00
B.12.2.1.	Recertification of Roadworthiness			10000.00				5400.00						4577.00	11805.00									31782	0.32
B.12.2.1.	Logopainting of Ambulances							450.00				9438.00												9888	0.10
B.12.2.1.	Oxygen Refilling-BLS			36000.00	28751.00			3540.00	3149.00		26839.00	10919.00	8255.00	10044.00	6578.00			58869.00	20100.00			17752.00		230796	2.31
B.12.2.1.	Replacement of Tyres		272550.00	426525.00	119080.00	223785.00	38500.00	301402.00	203240.00		315266.00	314170.00	306950.00	277910.00	255200.00	305105.00	259100.00	239300.00	68000.00	240100.00		122500.00		4292683	42.93
B.12.2.1.	Insurance of BLS Ambulances	1747029.00																						1747029	17.47
B.12.2.1.	GPS Recurring Charges		136800.00	15300.00		21032.00	35342.00	128694.00	66161.00		64790.00	38711.00	92903.00	109742.00	23952.00	64790.00	16752.00		80475.00	33960.00	41926.00	89910.00	54153.00	1115393	11.15
B.12.2.1.	CUG Mobiles Bill for Vehicles-BLS															6647.00	9184.00							15831	0.16
B.12.2.1.	Maintencane of Ambulances-BLS	212820.00	1932715.00	2837395.00	952334.00	704852.00	549898.00	2052235.00	1080974.00	2420431.00	1438551.00	1062071.00	861092.00	1543857.00	666306.00	840856.00	424910.00	1005052.00	541088.00	661481.00		2177595.00	2082853.00	26049366	260.49
B.12.2.1.	POL of BLS	14789653.00						10073.00						13107.00		296753.00	140362.00			26275.00			52547.00	15328770	153.29
B.12.2.1.	Procurement of Equipment-BLS					5025.00	5091.00				176023.00		5700.00			47430.00	158495.00	1162.00						398926	3.99
B.12.2.1.	Reporting Formats/Log Book Charges					19180.00		7750.00	7241.00	9143.00	13236.00		25333.00		5500.00	33104.00		35000.00		300.00				155787	1.56
B.12.2.1.	Replacement of Minor Equipment			167144.00	18945.00			2315.00					3500.00			450.00		3950.00	20000.00					216304	2.16
B.12.2.1.	CUG for Control Room & Fleet Manager			16081.00						1561.00			13255.00	38585.00	2428.00		6246.00		30.00					78186	0.78
B.12.2.1.	Internet Charges for Fleet Manager				9081.00	16308.00	100447.00	3822.00		15597.00			4638.00		13493.00	8343.00			9316.00					181045	1.81
B.12.2.1.	Change of Battery of Vehicles			76400.00	34582.00	30704.00	18000.00	29260.00			57850.00	34200.00	31940.00	32100.00	31900.00			23200.00	12800.00					412936	4.13
B.12.2.2	Operating Cost / Opex for ASL Ambulences																							0	0.00
B.12.2.2.	Uniform EMT and Drivers						19105.00				173648.00		21534.00				10837.00	97550.00			135000.00	30600.00		488274	4.88
B.12.2.2.	CUG Services for Vehicles-ALS																							0	0.00
B.12.2.2.	Change of Battery of Vehicles-ALS						9000.00							38400.00				4600.00	4000.00		17825.00			73825	0.74
B.12.2.2.	Maintencane of Ambulances-ALS				146229.00	194280.00	105163.00	232803.00	147817.00		95724.00	259620.00	227001.00	14378.00	157631.00	228391.00	1313019.00	66880.00		197799.00	2147982.00	189077.00	603861.00	6327655	63.28
B.12.2.2.	Oxygen Refilling-ALS				5992.00		18472.00	12900.00	5235.00		2179.00		6896.00	2288.00	5064.00			6460.00	10000.00		9530.00			85016	0.85
B.12.2.2.	Procurement of Equipments-ALS					2470.00	6631.00	44259.00											13554.00					66914	0.67
B.12.2.2.	POL For Ambulance-ALS														5821.00									5821	0.06
B.12.2.2.	GPS Recurring Charges -ALS																		5761.00	33600.00				39361	0.39
B.12.2.2.	Insurance of Vehicles-ALS																							0	0.00
B.12.2.2.	Rectification of Roadworthiness of Ambulance-ALS																		5800.00					5800	0.06
B.12.2.2.	Replacement of Tyres-ALS				62200.00								49600.00						12000.00					123800	1.24
B.12.2.5	HR Basic Ambulance																							0	0.00
B.12.2.5.	Driver-BLS	1953.00	6304797.00	8248625.00	4641547.00	4203642.00	4615409.00	5321423.00	4504786.00	5314428.00	3261360.00	3983621.00	4482586.00	2387226.00	4124750.00	3914892.00	4650418.00	3876330.00	2513956.00	7203081.00	6592454.00	1571286.00	5073228.00	96791798	967.92
B.12.2.5.	EMTs- BLS		4565544.00	6331982.00	5388719.00	4523575.00	4942538.00	6019555.00	4294615.00	4021711.00	3182197.00	5089139.00	3474644.00	1314141.00		3661281.00	4267924.00	3656647.00	2632596.00		5651909.00	5074127.00	4672482.00	82765326	827.65
B.12.2.5.	Control Room Operators			544768.00	528143.00	552567.00	525182.00	464473.00	399819.00	545484.00	422116.00	531071.00	436235.00	529034.00	481196.00	580252.00	508632.00	392565.00	426139.00	491496.00	575052.00	421188.00	556909.00	9903181	99.03
B.12.2.5.	Fleet Managers	4962.00	144000.00	222437.00	217140.00	235140.00	125980.00	210630.00	107108.00	233340.00	235800.00	236130.00	220800.00	256895.00	135871.00	197490.00	171600.00	235140.00	222600.00	218670.00	196489.00	72188.00	235140.00	4135550	41.36
B.12.2.5.	TA of Fleet Managers				17145.00	8470.00		11956.00	2268.00					2260.00				630.00	9562.00		4354.00	1800.00		58445	0.58
B.12.2.6.A	Training/orientation RT	2733989.00						30078.00					32572.00		31041.00	15310.00		12480.00			36870.00			2892340	28.92
B.12.2.6	HR Advanced Life Support Ambulances																							0	0.00
B.12.2.6.	Driver- ALS		928074.00		598475.00	681506.00	1265949.00	792988.00	230819.00		562680.00	895724.00	507041.00	2361323.00	572769.00	644450.00		555294.00	214129.00			299558.00		11110779	111.11
B.12.2.6.	EMTs- ALS	27234.00		1143515.00	698027.00	776602.00	1366493.00	973646.00	346698.00		757270.00	1171680.00	956280.00	1900481.00	357869.00	795796.00		656656.00	211266.00				744400.00	12883913	128.84
B.12.2.7	Call Centre-Capex	9240.00							187780.00		17887.00	35187.00												250094	2.50
B.12.2.8	Call Centre-Opex	1840632.00	485425.00	3635.00		5665.00		57044.00		3189.00	67925.00		14779.00		33520.00			63901.00		249359.00	42672.00			2867646	28.68
B.12.2.9	Other-Referral Transport																							0	0.00
B.12.2.9.	Four EMTs for Emergencies of District Hospitals																		649276.00					649276	6.49
B12.2.9.2	Revenue . Generation. IN REFERRAL TRANSPORT																0			216712.00				216712	2.17
	Total																								2822.03
A.1.6.5	JSSK-Free Referral Transport(MH)																								814.02
A.2_10.3	JSSK-Free Referral Transport(CH)																								59.70

Sl.No	STRATEGY/ACTIVITIES																								
		SHQ Panchkula	Ambala	Bhiwani	FARIDABAD	Fatehabad	Gurgaon	Hisar	Jhajjar	Jind	Kaithal	Karnal	Kurukshetra	Mewat	Narnaul	Panchkula	Palwal	Panipat	Rohtak	Rewari	Sirsa	Sonepat	Yamuna Nagar	Total	Total Exp
B_13	**PPP/ NGOs**																								0
B.13.3	**NGO Programme/ Grant in Aid to NGO**																								0
B.13.3.1	Pilot Project Through NGO	3094695.00												269705.00			904136							4268536	42.68536
B_14	**Innovations**																							0	0
B.14.2	**Surveillance of Infant Deaths and Maternal Deaths**																							0	0
B.14.2.1	District Informatics Officer for Data Entry													25300.00							11000.00	218263.00		254563	2.54563
B.14.2.2	Statistical Assistant for Collecting Data																				8000.00			8000	0.08
B.14.2.3	SFVs Honorarium	1901649.00																						1901649	19.01649
B.14.2A.1	One Programmer at State HQ-Innovations																							0	0
B.14.3	Difficult Area Incentives for Mewat and Palwal													570000.00			1720000.00							2290000	22.9
B.14.5	Free Treatment of Haemophilia Patient	24758461.00	1676606.00	440000.00	1192050.00		1237500.00					1777500.00				216000.00			449000.00		333900.00		867000.00	32948017	329.48017
B.14.6	Sanitary Napkins																							0	0
B.14.9	Physiotherapy Unit in 4 Hospital				735068.00		834555.00									609068.00						748376.00		2927067	29.27067
B.14_10	Cancer Control Unit at Gurgaon						1109680.00																	1109680	11.0968
B.14_11	Concurrent Survey of NRHM by School of Public Health, PGI	13509556.00																						13509556	135.09556
B.14_12	IMNCI E- Learning Package Training											41926.00												41926	0.41926
B_15	**Planning, Implementation and Monitoring**																								0
B.15.2.1	**Quality Assurance Committee at the State Level**																								0
B.15.2.1.1	State Consultant – Quality Assurance	490952.00																						490952	4.90952
B.15.2.1.2	State Consultant – Public Health																							0	0
B.15.2.1.3	Administrative Assistant-State/Quality Assurance																							0	0
B.15.2.1.4	Operational Cost at State Level- Quality Assurance																							0	0
B.15.2.1.5	Medical Record Consultant for 5 District Hospitals	980000.00														44944.00								1024944	10.24944
B.15.2	**Quality Assurance**																							0	0
B.15.2.2	**Quality Assurance Committee at the District Level**																							0	0
B.15.2.2	District Consultant – Quality Assurance	2470798.00																						2470798	24.70798
B.15.2.2	District Consultant – Public Health																							0	0
B.15.2.2	Administrative Assistant-District/Quality Assurance																							0	0
B.15.2.2	Quality Manager -District																							0	0
B.15.2.2	Operational Cost at District Level- Quality Assurance	3019691.00											16706.00											3036397	30.36397
B.15.2.3	Grievance Handling System																							0	0
B.15.2.4	**Review Meetings**																							0	0
B.15.2.4.	Review Meetings QA-State	168931.00																						168931	1.68931
B.15.2.4.	Review Meetings QA-District															79410.00								79410	0.7941
B.15.2.5	**Others- Quality Assurance**																							0	0
B.15.2.5.	Workshop and Training for QA	1397529.00						10496.00											28995.00					1437020	14.3702
B.15.2.5.	Monitoring & Supportive Visits		8651.00													21511.00						62920.00		93082	0.93082
B.15.2.5.	Certifications As Per National Guidelines																							0	0
B.15.2.5.	Furniture for SQAU & DQAU																							0	0
B.15.3	**Monitoring and Evaluation**																							0	0
B.15.3.1	**Monitoring & Evaluation / HMIS**																							0	0
B.15.3.1.	Data Entry Operators for Block Level-HMIS		1618157.00	4106797.00	1689456.00	2237873.00	1747710.00	4551629.00	2806498.00	2836839.00	3206290.00	3012678.00	2608942.00	103476.00	2977723.00	1350817.00	1285439.00		2642163.00	2233417.00	2967280.00	3177767.00	2269961.00	49430912	494.30912
B.15.3.1	**Other Human Resources-HMIS**																							0	0
B.1	**Civil Registration Staff**																							0	0
B.1	Civil Registration Officer															433730.00								433730	4.3373
B.1	Field Investigator															138178.00								138178	1.38178
B.1	Civil Registration Assistant		133477.00	70013.00	166626.00		106054.00		105278.00	138815.00	141024.00	145747.00	134805.00	65006.00		117117.00	100027.00	105278.00	138815.00	146514.00	145315.00	132965.00	126783.00	2219659	22.19659
B.1	Sweeper - Cum Attendant-HMIS										91214.00			609729.00		95172.00	397820.00	28239.00						1222174	12.22174
B.1	Translation of Urdu Record Into Hindi													112253.00					120081.00					232334	2.32334
B.15.3.1	**Training Cum Review Meeting for HMS & MCTS**																							0	0
B.15.3.1	Training Cum Review Meeting for HMIS & MCTS at St	532890.00																						532890	5.3289
B.15.3.1	Training Cum Review Meeting for HMIS & MCTS at Di	18368.00		82978.00	19340.00	32589.00	27500.00	129429.00	134474.00	31925.00	46095.00	29821.00	72553.00	24995.00	43593.00	3850.00		74715.00	29886.00	11012.00	23001.00	129000.00	95100.00	1060024	10.60024
B.15.3.1	Training Cum Review Meeting for HMIS & MCTS at Block Level		135403.00	102318.00	57417.00	69976.00	239808.00	237953.00		81135.00	184347.00	82930.00	114169.00	64655.00	61669.00	59008.00		6750.00	107460.00	115347.00	60702.00	92831.00	105092.00	1978970	19.7897
B.15.3.1 .5	**Mobility Support for HMIS & MCTS**																							0	0
B.15.3.1	Mobility Support for HMIS & MCTS at State Level																							0	0
B.15.3.1	Mobility Support for HMIS & MCTS at District Level			6750.00		32584.00	8914.00	7350.00		43979.00	30114.00	3420.00	13640.00	14338.00	4845.00		218010.00		30365.00			19671.00		433980	4.3398
B.15.3.1	Printing of HMIS Formats		700.00				20943.00							37180.00										58823	0.58823
B.15.3.1	**Others-HMIS**																							0	0
B.15.3.1 .2	Incentive to ANMs for Updating Service Delivery Data Through USSD																							0	0
B.15.3.2	**MCTS**																							0	0
B.15.3.2	Printing of RCH Register-MCTS	1348623.00				6570.00								18289.00										1373482	13.73482
B.15.3.2	Printing of MCTS Follow Up Formats/service Due List/work Plan-MCTS													1700.00							62281.00			63981	0.63981
B.15.3.2	Procurements of Computer/Printer/UPS	1767323.00						42100.00						47820.00										1857243	18.57243
B.15.3.2	Procurements of Laptops	1950939.00												55660.00			260340.00							2266939	22.66939
B.15.3.2	AMC of Computers /Printers/UPS	411672.00			9117.00				15000.00				5720.00	26420.00			79200.00		9700.00			70150.00		626979	6.26979
B.15.3.2	Internet Connectivity Through Lan/Data Card	167574.00	287955.00	608085.00	174112.00	309323.00	120316.00	415413.00	197039.00	212097.00	190423.00	136940.00	167844.00	165386.00	262394.00	116213.00	46713.00	193763.00	307993.00	155649.00	86422.00	38217.00	138916.00	4842740	48.4274
B.15.3.2	Call Centre(CAPEX)-MCTS																							0	0
B.15.3.2	Call Centre(OPEX)-MCTS																							0	0
B.15.3.2	Other Office Expenditure-MCTS	150153.00	13240.00	332687.00	227161.00	172047.00	148630.00	525752.00	472394.00	204620.00	224945.00	314277.00	194064.00	190283.00	242725.00	106035.00	157127.00	183865.00	213574.00	66577.00	121731.00	850.00	99135.00	4361872	43.61872
B.15.3.2	Mobile Reimbursement (CUG Sim)-MCTS	5532.00												4489.00										10021	0.10021
B.15.3.4	**Hospital Management System**																							0	0
B.15.3.4	Impementation of Hospital Management System	18583200.00												14225.00										18597425	185.97425
B.15.3.5	**Other E-Governance Initatives**																							0	0
B.15.3.5	IT Lab at Regional Head Quarters																							0	0
B.15.3.5	E-Governance Initatives																							0	0
B.15.3.5	Human Resources Strenthening(Implementation of HRIS)																							0	0
B.15.4	Other Exp(Please Specify in Narration) Under B.15															15962.00		18113.00	17330.00					51405	0.51405
B_16	**Procurement**																								0
B.16.1	**Procurement of Equipment**																								0
B.16.1.1	**Procurement of Equipment: MH**																								0
B.16.1.1	MVA /EVA for Safe Abortion Services																		25418.00					25418	0.25418
B.16.1.1	**Others-Procurement of Equipments**																							0	0
B.16.1.1.	Labour Room Equipment for CHC/PHC, SDH, DH	200080.00							261671.00					6111687.00		154300.00	1214412.00	181054.00					2450.00	812564	81.25654
B.16.1.2	Procurement of Equipment-CH	32827129.74												7750.00										32834880	328.3487974
B.16.1.5	**Procurement of Equipment Other Than Above**																							0	0
B.16.1.5.	AMC and Repair of Medical Equipments	87150.00		198255.00	357082.00		1745632.00	254328.00											756465.00			375994.00		37749096	37.74906
B.16.1.5.	AMC and Repair of Gas Manifold, Lift, CSSD-Six District			1621019.00				99037.00											598970.00			1545103.00		3864129	38.64129
B.16.1.5.	Operationalization of Gas Manifold				1276263.00			990000.00																2266263	22.66263
B.16.1.5	Proc of x-Ray Machines	13361359.00																						13361359	133.61359
B16.1.8	Equipment of Ayush (for PKL, at DH)	1026930.00																						1026930	10.2693
B.16.1.6	**Equipments for RKSK & RBSK**																							0	0
B.16.1.6	**Equipments for RBSK**																							0	0
B.16.1.6.	Equipments for Mobile Health Team	1213076.00	19235.00	32719.00	29350.00		50944.00			395570.00	72587.00	35682.00	13379.00	50081.00	19251.00				40236.00	42575.00	62072.00		64713.00	2141470	21.4147
B.16.1.6.	Equipments for DEIC	6328050.00	329068.00				144393.00	7693.00	86311.00				293795.00	37651.00	266116.00			190620.00		128520.00			238205.00	8050422	80.50422
B.16.1.6.	Laptop for Mobile Health Teams	595083.00																						595083	5.95083
B.16.1.6.	Desktop for DEIC						48546.00	48449.00					12100.00		52750.00			3650.00		50910.00			49990.00	266395	2.66395
B.16.1.6.	Data and Internet Connection for Laptop and DEIC and	2500.00	73510.00	24805.00			60636.22		36884.00		28993.00	75415.00	51060.00	34380.00	3510.00	40771.00	15594.00	999.00	60163.00		87089.00		109298.00	705607	7.0560722
B.16.1.6.	CUG Connection Per Team and Rental													6810.00										6810	0.0681
B.16.1.9	Procurement of Others/Diagnostics	-4393365.12																						-4393365	-43.936512
B.16.2	**Procurement of Drugs and Supplies**																							0	0
B.16.2.1	**Drugs & Supplies for MH**																							0	0
B.16.2.1.	RTI/STI Drugs and Consumables																							0	0
B.16.2.1.	Drugs for Safe Abortion																							0	0
B.16.2.1.	Others- Procurement of Drugs and Supplies Maternal Health													244155.00			5538031.00	204114.00						5986300	59.863
B.16.2.1.	RPR Kits																							0	0
B.16.2.2	**Drugs & Supplies for CH**																							0	0
B.16.2.2.	Medicine -CH	503148.00												58730.00			691640.00							1253518	12.53518
B.16.2.5	**General Drugs & Supplies for Health Facilities**																							0	0
B.16.2.5.	General Drugs & Supplies for Health Facilities	83511167.00	1333463.00	92664.00	371110.00	1537791.00	560656.00	2868794.00	2115512.00	1094907.00	2828771.00	1318056.00	1242008.00	806743.00	17265.00	4990342.00	504998.00	602784.00	1385575.00	265207.00	1785268.00	1410718.00	289951.00	110933750	1109.3375

Sl.No	STRATEGY/ACTIVITIES																									
		SHQ Panchkula	Ambala	Bhiwani	FARIDABAD	Fatehabad	Gurgaon	Hisar	Jhajjar	Jind	Kaithal	Karnal	Kurukshetra	Mewat	Narnaul	Panchkula	Palwal	Panipat	Rohtak	Rewari	Sirsa	Sonepat	Yamuna Nagar	Total	Total Exp
B.16.2.6	**National Iron Plus Initiative (Drugs&Supplies)**																							0	0
B.16.2.6.	**Drugs for 6-60 Months**																							0	0
B.16.2.6.	IFA Syrup(6-60 Months)	1636748.00																						1636748	163.66748
B.16.2.6.	Albendazola Tablets(6-60 Months)																							0	0
B.16.2.6.	**Drugs for 5-10 Years**																							0	0
B.16.2.6.	IFA Tablets(5-10 Years)																							0	0
B.16.2.6.	Albendazola Tablets(5-10 Years)																							0	0
B.16.2.6.	**Drugs & Supplies for WIFS (10-19 Years)**																							0	0
B.16.2.6.	IFA Tablets(10-19 Years)																							0	0
B.16.2.6.	Albendazola Tablets(10-19 Years)																							0	0
B.16.2.7	**Drugs & Supplies RBSK**																							0	0
B.16.2.7	Medicine for Mobile Health Team	1492192.00																						1492192	14.92192
B.16.2.8	Drugs & Supplies for Ayush	676304.00																						676304	6.76304
B.16.2.9	**Drugs & Supplies for RKSK**																							0	0
B.16.2.9.	Sanitary Napkins Procurement	3725388.00																				22320.00		3747708	37.47708
B_17	**Drug Ware Housing**																							0	0
B.17.1	**Drug Ware Housing(Including All Operating Costs)**																							0	0
B.17.1.1	**Human Resources- Drug Warehouse**																								0
B.17.1.1	**Human Resources- Drug Warehouse at State**																								0
B.17.1.1.	Assistant Procurement	424430.00																						424430	4.2443
B.17.1.1.	Assistant Quality																							0	0
B.17.1.1.	Assistant-Warehouse-State																							0	0
B.17.1.1.	Bio Medical Consultant-State	220550.00																						220550	2.2055
B.17.1.1.	Bio Medical Engginer-State	171600.00																						171600	1.716
B.17.1.1.	Computer Operator Cum Record Keeper-Warehouse-	788564.00																						788564	7.88564
B.17.1.1.	Doctor (Equipment)-State	530378.00																						530378	5.30378
B.17.1.1.	Drug Inventory Monitor																							0	0
B.17.1.1.	Drug & Pharmaceutical Officer-State	393000.00																						393000	3.93
B.17.1.1.	Logistic Officer-Warehouse-State	391690.00																						391690	3.9169
B.17.1.1.	Manager Finance-Warehouse	234667.00																						234667	2.34667
B.17.1.1.	Manpower Payment to NICSI- State																							0	0
B.17.1.1.	Pharmacist-Warehouse-State	479527.00																						479527	4.79527
B.17.1.1.	Procurement Officer -State	472500.00																						472500	4.725
B.17.1.1.	Section Officer-Warehouse-State																							0	0
B.17.1.1.	TA Da to NICSI for Handholding of DPMU Portal- Stat																							0	0
B.17.1.1.	Technical Assistant-Warehouse-State	260339.00																						260339	2.60339
B.17.1.1	**Human Resources- Drug Warehouse at District**																							0	0
B.17.1.1.	Additional Pharmacist-District		89268.00	245606.00	205008.00	186538.00	274260.00	316260.00	238130.00	174492.00		421399.00	133938.00	238502.00	150729.00	126551.00	175938.00		163232.00	168876.00			162816.00	3471543	34.71543
B.17.1.1.	Computer Assistant-Warehouse-District		191714.00	277608.00		102334.00	278776.00	261348.00	235959.00	241454.00		141564.00	277438.00	203976.00	225577.00	169084.00	177247.00		277630.00	202050.00		221928.00	288874.00	3774561	37.74561
B.17.1.1.	District Bio -Medical Engineer		95659.00	260330.00	196918.00	260341.00	251816.00	231104.00	229973.00	258718.00		203775.00	203518.00	142010.00	227102.00	238496.00	241645.00		215545.00	259397.00		220303.00	259635.00	3996305	39.96305
B.17.1.1.	Divisional Bio-Medical Engineer						311496.00	233415.00								258654.00								803565	8.03565
B.17.1.1.	Integerated Assets Management Software for Medical/Nonmedical Equipment-B17																							0	0
B.17.1.1.	TA/DA for Bio-Medical Engineers-Districts							75894.00												14510.00				90404	0.90404
B.17.1.2	Drug Warehehouse Rent																							0	0
B.17.3	**Others- Drug Warehousing**																							0	0
B.17.3.1.1	Statistician -Warehouse- State	469200.00																						469200	4.692
B.17.3.1.2	Co-Ordinator Drug Evaluation and Monitoring-Warehouse- State																							0	0
B.17.3.1.3	Data Entry Operator-Warehouse- State																							0	0
B.17.3.1.4	Assistant Monitoring and Evaluation-Warehouse- State																							0	0
B17.3.1.5	Multi Task Worker in Drug Ware House		8883.00																					8883	0.08883
B.17.3.1	Monitoring & Evaluation-Drug Warehousing																							0	0
B.17.3.2	**Web Enabled Software-Drug Software**																							0	0
B.17.3.2	Programmer-Web Enabled Software- State	698588.00																						698588	6.98588
B.17.3.2	Data Entry Operator-Web Enabled Software- State	293865.00																						293865	2.93865
B.17.3.2	Statistician-Web Enabled Software- State																							0	0
B.17.3.2	Review-Meeting-Web Enabled Software- State																							0	0
B.17.3.2	Computer Based Training Module-Web Enabled Software- State																							0	0
B.17.3.2	Desktops, Laptops, Application Softwares for Implementation Team Data Cards-Web Enabled Software- State																							0	0
B.17.3.3	**Testing of Drugs- Drug Warehousing**																							0	0
B.17.3.3	Testing Charges for Drugs	967513.00																						967513	9.67513
B.17.3.3.	Courier and Transportation Services-Drugs					98579.00									177603.00									276182	2.76182
B.17.3.3.	Instrumentation/Equipments-Warehouse-Drugs					40247.00																		40247	0.40247
B.17.3.3.	AMC (Equipments)-																					67978.00		67978	0.67978
B.17.3.3 5	Repairs & Spares-Warehouse																		11000.00			19428.00		30428	0.30428
B.17.3.3.	Ouiside Audit/Inspection of Labs																							0	0
B.17.3.3.	Training/Capacity Building for QA/QC Personnel																							0	0
B.17.3.3.	CAPEX-Warehouse																							0	0
B.17.4	Others- Drug Warehousing	1260114.00	117821.00	262704.00			281519.00	521092.00				114419.00							1090716.00			15877.00		3664262	36.64262
B_20	**Research, Studies, Analysis**																								0
B.20	Research, Studies, Analysis	4463806.00																				44650.00		4508456	45.08456
B_21	**State Level Health Resources Centre(SHSRC)**																							0	0
B.21.1	**SHSRC - HR**																							0	0
B.21.1.A	**Quality Assurance Cell-SHSRC**																								0
B.21.1.A.	Consultant-QAC	1813525.00																						1813525	18.13525
B.21.1.A.	Technical Consultant-QAC																							0	0
B.21.1.A.	Computer Assistant-QAC	72737.00																						72737	0.72737
B.21.1.B	**Evaluation of Procurement Program-SHSRC**																							0	0
B.21.1.B.	Technical Consultant-Proc SHSRC	422625.00																						422625	4.22625
B.21.1.B.	Assistant Analyst-Proc SHSRC	389661.00																						389661	3.89661
B.21.1.B.	Pharmacist-Proc SHSRC	142612.00																				149483.00		292095	2.92095
B.21.1.C	**Monitoring & Evaluation Cell-SHSRC**																							0	0
B.21.1.C	Sr. Consultant- M & E-M&E Cell SHSRC	489500.00																						489500	4.895
B.21.1.C	Special Consultant- M & E-M&E Cell SHSRC	724681.00																						724681	7.24681
B.21.1.C	Research Assistant- M & E-M&E Cell SHSRC	552200.00																						552200	5.522
B.21.1.C	Monitoring & Evaluation Assistant- M & E-M&E Cell SH	146400.00																1696222.00						1842622	18.42622
B.21.1.C	Computer Assistant- M & E-M&E Cell SHSRC	121759.00																				92058.00		213818	2.13818
B.21.1. D	**District Planning-SHSRC**																							0	0
B.21.1.D	Consultant-Distt Plg SHSRC	1470328.00																						1470328	14.70328
B.21.1.E	**Head Quarter-SHSRC**																							0	0
B.21.1.E	Administrative Officer-HQ SHSRC	278397.00																						278397	2.78397
B.21.1.E.	Account Assistant-HQ SHSRC	167035.00																						167035	1.67035
B.21.1.E.	Computer Assistant-HQ SHSRC	189831.00																						189831	1.89831
B21.1.E.	Secretarial Assistant-HQ SHSRC	131610.00																						131610	1.3161
B.21.1.E.	Driver-HQ SHSRC	154883.00																						154883	1.54883
B.21.1.E.	Peon-HQ SHSRC	197789.00																						197789	1.97789
B.21.2	**Other Cost-SHSRC**																							0	0
B.21.2.1	Workshops/Trainings/Meetings-HQ SHSRC	669751.00																						669751	6.69751
B.21.2.2	Tours/External Visits-HQ SHSRC	804673.00																						804673	8.04673
B.21.2.3	Publications-HQ SHSRC	797094.00																						797094	7.97094
B.21.2.4	Laptops/computer/data Card/stationary/mobile/furniture -HQ SHSR																							0	0
B.21.2.5	Office Rent-HQ SHSRC	1769286.00																						1769286	17.69286
B.21.2.6	Misc/Support Service-HQ SHSRC	591321.04																						591321	5.9132104
B.21.2.7	Provision for 10% Increment on Salary-HQ SHSRC																							0	0
B.21.2.8	Others for PPP Cell-HQ SHSRC	2844800.00																						2844800	28.448
B.21.2.9	Innovations Proposal	888014.00																						888014	8.88014
B.21.2_10	Research Studies	128108.00																						128108	1.28108
B.21.2_11	Promotion of Ration Use of Drugs	138656.00																						138656	1.38656

Sl.No	STRATEGY/ACTIVITIES	SHQ Panchkula	Ambala	Bhiwani	FARIDABAD	Fatehabad	Gurgaon	Hisar	Jhajjar	Jind	Kaithal	Karnal	Kurukshetra	Mewat	Narnaul	Panchkula	Palwal	Panipat	Rohtak	Rewari	Sirsa	Sonepat	Yamuna Nagar	Total	Total Exp
B.21.2 12	NQAC Training																							0	0
	Sub Total	**589665196.66**	**34075848.00**	**59570149.00**	**31690918.00**	**36215161.00**	**44332977.14**	**57376358.60**	**40024823.00**	**37924832.00**	**39394630.00**	**46366720.00**	**37179663.00**	**38591562.00**	**32579383.75**	**34356971.00**	**40748478.00**	**33427436.50**	**34243515.32**	**31454362.00**	**42578247.00**	**38298888.00**	**36111729.00**	**1416207848.97**	14162.07849
C	**IMMUNISATION**																							0	0
C.1	**ROUTINE IMMUNIZATION**																							0	0
C.1.A	Mobility Support for Supervision for District Level Officer		124690.00	225153.00	133487.00	38966.00	118404.00	274011.00	183183.00	154800.00	202248.00	180382.00	63068.00	242580.00	17839.00	189045.00	229859.00	100136.00	204107.00	155644.00	118352.00	81082.00	200123.00	3237159	32.37159
C.1.B	Mobility Support for Supervision at State Level 14020.00																							14020	0.1402
C.1.C	Printing and Dissemination of Immunization Cards, Tally Sheets, Monitoring Forms Etc.	93778.00	179428.00	93672.00		276824.00			54314.00	234081.00	185250.00	229412.00	64827.00	319392.00	1410.00	64803.00	209463.00	133242.00	159351.00	167466.00	3170.00	188208.00	230835.00	2888926	28.88926
C.1.D	Support for Quarterly State Level Review Meeting of District I 85779.00													-270.00										85509	0.85509
C.1.E	Quarterly Review Meeting Exclusive for RI at District Level with One Block Mos,CDPO and Other Stake Holders		3958.00				5355.00		8222.00	425.00	2870.00			1076.00	9460.00		1450.00			5490.00		9975.00	17500.00	6420.00	81301	0.81301
C.1.F	Quarterly Review Meeting Exclusive for RI at Block Level			13771.00				6500.00			7940.00											2484.00	16529.00	47224	0.47224
C.1.G	Focus on Slum & Underserved Areas/alternatives Vaccinator for Slums		406875.00	475650.00	450206.00	89100.00	230250.00	397776.00	164840.00		64350.00		663844.00	577339.00	409466.00		190350.00	3400.00	403676.00		853217.00		622328.00	6002667	60.02667
C.1.H	Mobilization of Children Through ASHA Or Other		666817.00	1555412.00	1261790.00	1275720.00	1289352.00	1763031.00	1113052.00	1263825.00	1061360.00	1692142.00	756445.00	1839112.00	919436.50	1032365.00	800875.00	788483.00	1221750.00	622675.00	1311030.00	1596078.00	1613625.00	25444376	254.443755
C.1.I	Alternative Vaccine Delivery in Hard to Reach Areas		187000.00	83550.00	662415.00		512350.00	170625.00	96975.00		9350.00		114050.00	107400.00		143302.00	81800.00	16750.00	130425.00		198600.00	17199.00	329250.00	2861041	28.61041
C.1.J	Alternative Vaccine Delery in Other Areas		493000.00	942825.00	1060375.00	1390953.00	824825.00	881566.00	635375.00	723210.00	756000.00	1376585.00	447890.00	1284250.00	585350.00	310725.00	1376732.00	1385950.00	440825.00	769600.00	932021.00	1069320.00	845763.00	18533140	185.3314
C.1.K	Develop Microplan at Sub-Centre Level			7190.00		630.00			7955.00		6200.00				1289.00	7600.00							5585.00	36449	0.36449
C.1.L	Consolidation of Microplans at Block Level		900.00	10000.00			1844.00		14769.00		20996.00		2000.00	1190.00	2891.00	10056.00			4170.00			22058.00	9455.00	100329	1.00329
C.1.M	POL for Vaccine Delivery		101688.00	246990.00	96510.00	111766.00	179413.00	179599.00	136672.00	128653.00	121123.00	135622.00	123560.00	59225.00	67100.00	102364.00	256465.00	156213.00	122822.00	197792.00	124406.00	173270.00	150528.00	2971781	29.71781
C.1.N	Consumables for Computer Including Internet Access Under RI			16235.00		21315.00	4650.00		4900.00	1895.00	2346.00	4895.00	5955.00	16487.00	14710.00	4884.00			3789.00	7250.00	4550.00		11439.00	125320	1.2532
C.1.O	Red/Black Plastic Bags	4256.00	89989.00		18235.00	48625.00	29891.00		49172.00		44205.00	69201.00	64732.00	55162.00	32417.00	19657.00		87099.00	68412.00	17998.00	59992.00		70517.00	829560	8.2956
C.1.P	Hub Cutter/Bleach/Hypochlorite Solution/ Twin Bucket	3507.00	46310.00			148589.00			22795.00		15182.00			15472.00		12017.00			26313.00		26811.00		29879.00	346875	3.46875
C.1.Q	Safety Pits	10470.00	500.00				8253.00	4500.00	20650.00		5250.00					3400.00	-10000.00			4300.00		35050.00	12690.00	95063	0.95063
C.1)	Routine Immunization Flexipool																600.00	102758.00						103358	1.03358
C.1R	**State Specific Requirement**																							0	0
C.1.R.1	RAPID-Immunization			11874.00					8370.00	333568.00														353812	3.53812
C.1.R.2	Tablets-Immunization	571607.00																						571607	5.71607
C.1.R.3	Trolleys for Immunization		9616.00																					9616	0.09616
C.1.R.4	Glass Markers-Immunization							12960.00					4875.00						380.00				2175.00	20390	0.2039
C.1.R.5	Rubber Stamps-Immunization													655.00									2400.00	3055	0.03055
C.1.S	Teeka Express Operational Cost	78727.00												688883.00			596592.00							1364202	13.64202
C.1.V	Others-Immunization	79716.00	43302.00			12750.00										36838.00	582774.00							755380	7.5538
C.2	**Human Resource Under Immunization**																							0	0
C.2.1	Computer Assistants Imm.- State Level 130300.00																							130300	1.303
C.2.2	Computer Assistants Imm.- District Level		133535.00	114957.00	214036.00	112347.00	144680.00	145253.00	198367.00	139983.00	140315.00	113989.00	134185.00	101532.00	145799.00	114957.00	96507.00	105278.00	107067.00	146497.00	65574.00	133477.00	112590.00	2720925	27.20925
C. 3	**Training Under Immunization**																							0	0
C.3.1	District Level Orientation Training Including Hep B, Measles and JE						211618.00	29858.00	40685.00		26922.00	23045.00	24150.00	53431.00			250000.00		34500.00		2352.00	38000.00	23108.00	757669	7.57669
C.3.2	Three Day Training Including Hep B, Measles & JE of MO								31267.00			31793.00		51788.00		51093.00							68606.00	234547	2.34547
C.3.3	One Day Refresher Training of District Computer Assistants on RIMS/HMIS																						11110.00	11110	0.1111
C.3.4	Two Days Cold Chain Handlers Training for Block Level Cold Chain Handlers	100459.00	22136.00			26595.00			17315.00		30972.00			50900.00		24851.00				22173.00		19000.00	19331.00	333732	3.33732
C.3.5	One Day Traning of Block Level Data Handlers					3457.00			8478.00		13000.00				2200.00				9253.00			8000.00	13930.00	58318	0.58318
C.3.6	Others-Immunization - Trainning	24829.00	35540.00																	48527.00				108896	1.08896
C.4	**Cold Chain Maintenance**																							0	0
C.4	Cold Chain Maintenance	44707.00	79101.00	56962.00	32202.00	37750.00	68622.00	33801.00	12051.00	25619.00	22877.00	33362.00	43000.00	6380.00	7496.00	3785.00	56309.00	33950.00	33927.00	6594.00	75043.00	28952.00	742390	7.4239
C.5	**ASHA Incentive for Full Immunization**																							0	0
C.5	ASHA Incentive for Full Immunization	1052569.00	2497370.00	1203110.00	1834920.00	2065095.00	2913700.00	1572782.00	2066660.00	2054824.00	2494925.00	1970979.00	2080906.00	1697950.00	1377820.00	1846165.00	3209785.00	1000454.00	1483063.00	2250600.00	2360420.00	1752325.00	40786422	407.86422
	Sub Total **96149.00**	**3501998.00**	**6657939.00**	**5250798.00**	**5121340.00**	**59671.49.00**	**6848001.00**	**4423939.00**	**5059151.00**	**4796222.00**	**6374868.00**	**4473922.00**	**7598610.00**	**3913697.50**	**3513273.00**	**6513417.00**	**6145403.00**	**3976734.00**	**3676912.00**	**5969728.00**	**5861344.00**	**6161854.00**	**1127664685**	1127.664685
K	**OTHER PROGRAMME**																							0	0
	Jsy State Plan(Rs.1500/-)																							0	0
K.10	JE Vaccination																							0	0
K.11	Grant Under TFC																							0	0
K.12	Grant Under NVBDCP																							0	0
K.13	Tele Medicines																							0	0
K.14	Grant Under RNTCP																							0	0
K.15	Grant Under Mental Health																							0	0
K.16	Grant Under NPCB																							0	0
K.17	Other Under State HQ																							0	0
K.18	Miscellaneous Receipts at District																							0	0
K.19	WCD Department Grant																							0	0
K.1	RTI Receipt																							0	0
K20	Loan to Others																							0	0
K21	Loan From Others																							0	0
K22	Misc/Other Recpt at District																							0	0
K24	Grant Under IPPI																							0	0
K25	Grant Under NLEP																							0	0
K26	Grant Under IDSP																							0	0
K.27	RCH-I																							0	0
K.28	Grant Under Measles																							0	0
K.29	Medical Education																							0	0
K.30	Panipat District for Purchase of Equipment																							0	0
K.31	Security Deposit for Tender																							0	0
K.32	NCD Fund for Purchase of ECG Machine																							0	0
K.33	Current Liablity Against NVBDCP																							0	0
K.36	Medical Education Drugs																							0	0
K.37	STATE SHARE 25%																							0	0
K.38	Grant Under IDD																							0	0
K.39	USER FEES COLLECTION FROM DISTRCITS																							0	0
K.40	NOOCD(Deafness Grant)																							0	0
K.41	Grant From DHS Rohtak for Pilot Proj for Burne Inju																							0	0
K.42	TFC (Residental)																							0	0
K.43	TFC (NON-Residental)																							0	0
K.44	Grant Under HMSCL																							0	0
K.45	Loan From User Fees																							0	0
K.46	Grant From DGHS for Furniture																							0	0
K.47	Grant From NCD for Poster																							0	0
K.48	Medical & Public Health Plan Grant																							0	0
K.49	Grant Under State Plan Scheme From MSD Branch																							0	0
K.50	Misceaneous Receipts Under Head Current Liabilitie																							0	0
K.51	Budget & Finance Officer																							0	0
K_34	Grant Under Ncd																							0	0
K_35	Grant Under Medical Copration																							0	0
K_36	Grant Under NUHM																							0	0
K_51	Amount Recoverable From GO(PNDT)																							0	0
	State Goverment Grant/Fund at District/CHC/PHC/SDH																							0	0
	Sub Total																							0	0
L	**Reserve & Surplus**																							0	0
K23	Misc/Other Recpt at State																							0	0
L10	Bank Charges at SC			88.00		1668.20		1571.75							337.00				1034.28					4699	0.0469923
L11	Bank Charges at SHQ 5100.00																							5100	0.051
L12	Bank Charges-Others -District			1328.00		714.40			246.00					1290.00	3958.00				120.00	940.00				8596	0.085964
L13	Bank Intrest-Others-District																							0	0
L14	Bank Charges-SDH			305.00		3350.00		1196.00	1244.00						200.00					927.00				7222	0.07222
L15	Bank Intrest SDH																							0	0
L16	Bank Charges DH			1136.00				1780.00	510.00						1747.00				2520.40	545.00				8238	0.082384
L17	Bank Intrest DH																							0	0
L1	Reserve & Surplus																							0	0
L2	Bank Intrest-District																							0	0
L3	Bank Charges-District		1573.04	101.00	1040	4562.78		-235.96	113.00	848.32	842.33	38734	13438.00	1837.00	2583.73	4445.00			56.18	1700.00			55	71693	0.7169342
L4	BANK INTREST AT Chc									8713.00														8713	0.08713
L5	BANK INTREST AT PHC																							0	0
L6	Bank Intrest at SC																							0	0
L7	Bank Intrest at SHQ																							0	0
L8	Bank Charges at CHC		2734	5437.54		3304.40		5899.67	1194.00						5322.10				1719.49	10265.00				35876	0.3587616
L9	Bank Charges at PHC		1550.00	12157.30		6170.00		10423.35	5064.00						2318.90				2454.96					40139	0.401385

Sl.No	STRATEGY/ACTIVITIES																								
		SHQ Panchkula	Ambala	Bhiwani	FARIDABAD	Fatehabad	Gurgaon	Hisar	Jhajjar	Jind	Kaithal	Karnal	Kurukshetra	Mewat	Narnaul	Panchkula	Palwal	Panipat	Rohtak	Rewari	Sirsa	Sonepat	Yamuna Nagar	Total	Total Exp
	Sub Total	5100.00	5857.00	20552.84	1040.00	19769.78	0.00	20634.81	8371.00	9561.32	842.33	38734.00	13438.00	3127.00	16466.73	4445.00	0.00	0.00	7905.30	14377.00	0.00	0.00	55.00	190277	1.9027711
	Grand Total	**867602642.66**	**100333935.00**	**166242624.34**	**87952910.00**	**112669682.78**	**105944443.14**	**153403892.09**	**111789575.00**	**107571800.32**	**112846754.33**	**134605455.00**	**106640772.00**	**106202313.00**	**87330756.98**	**97335813.00**	**102686520.00**	**93976512.00**	**88944392.33**	**89042861.00**	**126622780.00**	**105578426.00**	**105955571.00**	**3171280432**	31712.80432
AS PER DISTRICT BALANCE SHEET 14-15		**867602642.66**	**100333935.00**	**166242624.34**	**87952910.00**	**112669682.78**	**105944443.14**	**153403892.09**	**111789575.00**	**107571800.32**	**112846754.33**	**134605455.00**	**106640772.00**	**106202313.00**	**87330756.98**	**97335813.00**	**102686520.00**	**93976512.00**	**88944392.33**	**89042861.00**	**126622780.00**	**105578426.00**	**105955571.00**	**3171280432**	31712.80432
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
																									0
Trainings																								14764145	147.64145
Salaries																								407255966	4072.55966
																								4072.55966	0.040725597
																									0
																									0
																									0
b21	9403337																								0
b17	17883755																								0
b15	8232769																								0
b14	3189630																								0
b12	218240023																								0
b11	9724504																								0
b9	10220028 0																								0
b5	2212830																								0
b1	36168838																								0
	407255966																								0
																									0