

District-wise FMR for the FY 2015-16

Sl.No	STRATEGY/ACTIVITIES																				TOTAL							
	Actual Expenditure	Actual Expenditure	AMBALA	BHWANI	FARIDABAD	FATEHABAD	Gurgaon	Hisar	JHAJJAR	JND	KATHAL	KARNAL	KURUKSHETRA	MEWAT	MARNAUL	PALWAL	PANCHKULA	PANPAT	REWARI	ROHTAK		SRSA	Sonepat	YAMUNANAGAR				
A	RCH-Technical Strech - TECHNICAL STRATEGIES & ACTIVITIES( RCH Flexible Pool)																							0				
A.1	MATERNAL HEALTH																							0				
A.1.1	Operationalise Facilities																							0				
A.1.1.3	Operationalise Safe Abortion Services																							0				
A.1.3	Janani Suraksha Yojna(JSY)																							0				
A.1.3.1	56000.00	32000.00	18000.00	4500.00	4500.00	5500.00	3000.00	33500.00	60500.00	10000.00	500.00	379700.00	5000.00	10500.00	10500.00	1000.00	22100.00	6500.00	2000.00	7000.00						671300		
A.1.3.2	Institutional Deliveries																							0				
A.1.3.2.A	786200.00	1708100.00	296800.00	881300.00	386300.00	1777300.00	787500.00	953400.00	1604700.00	1390900.00	997500.00	67300.00	530600.00	442400.00	452900.00	224000.00	443100.00	603300.00	795200.00	678500.00	1671600.00						17458900	
A.1.3.2.B	74400.00	55200.00	82800.00	66000.00	144300.00	238200.00	69000.00	131400.00	108900.00	266400.00	25200.00	4200.00	65400.00	66000.00	227300.00	13200.00	79800.00	127200.00	84600.00	115200.00	123400.00						2924400	
A.1.3.4	3936200.00	3994400.00	1172600.00	1908250.00	390450.00	2769430.00	1996600.00	2804900.00	3087700.00	5216775.00	3284400.00	1471550.00	2325800.00	2046700.00	632600.00	2504775.00	1745625.00	709025.00	3313550.00	2688130.00	2906450.00						50900410	
A.1.4	MATERNAL DEATH REVIEW																							0				
A.1.4	10400.00	6000.00	6600.00	21122.00	3850.00	7200.00	200.00	200.00	17850.00	88100.00	4600.00	27278.00	3500.00	6150.00	400.00	6450.00	2290.00	5500.00	1800.00	3634.00	23372.00						245496	
A.1.6	JSSK-Janani Shishu Suraksha Karyakaram(MH)																							0				
A.1.6.1	7429677.00	609912.00	650518.00	26314.00	601345.00	356618.00	711694.00	236133.00	17250.00	638000.00	213739.00	244964.00	607693.00	150598.00	473314.00	212431.00	705847.00	780424.00	905456.00	433812.00	813232.00	528253.00						17338224
A.1.6.2		430180.00	740586.00	89535.00	2236441.00	1044932.00	1737822.00	1005098.00	992204.00	846419.00	937943.00	302364.00	1819540.00	181214.00	452381.00	2194561.00	400730.00	691276.00	2719649.00	1524991.00	448514.00						20796380	
A.1.6.3	JSSK-Blood Transfusion(MH)																							0				
A.1.6.4	772978.00	1951996.00	1867363.00	3857605.00	992272.00	2539502.00	2499511.00	1646564.00	943758.00	2562284.00	1715626.00	1790658.00	1816718.00	2000599.00	1142388.00	731652.00	1589776.00	1411784.00	3063847.50	1863142.00	3215070.00	1837953.00						41612066
A.1.6.5	JSSK-Free Referral Transport(MH)																							89079622				
A.1.6.6	JSSK Other																							3180429				
A.2	CHILD HEALTH																							0				
A.2.1	HNCCI																							317150				
A.2.2	Facility Based New Born Care/FBNC																							0				
A.2.2.1.1	SNCU Data Management																							0				
A.2.2.1		828827.00	193650.00	7415.00	400707.00																							2469273
A.2.2.2	NBSU-Operational Cost																							22020				
A.2.2.3	NBCC-Operational Cost																							41439				
A.2.2.6	Orientation Workshop for New Born Care																							0				
A.2.2.7	Ren-Estr & Expansion of SNCUs																							790262				
A.2.3	Home Based New Born Care/HBNC																							0				
A.2.3.1	Visiting New Born In First 42 Days of Life																							729150				
A.2.3.1.1	4000.00		42500.00	184000.00	12800.00	309130.00	5200.00		4200.00				20900.00						4000.00		142420.00							
A.2.3.1.2	Salary of 6 Master Trainer & Mentors for HBNC(State Level)																							2186164				
A.2.3.1.3	Maintenance Cost of HBNC Software																							0				
A.2.3.1.4	Hosting HBNC Software																							0				
A.2.3.1.5		73070.00	69130.00	98080.00	12540.00	3530.00	80250.00		11110.00	3990.00		61080.00	57560.00	23610.00		77560.00	1390.00		345293.00		33640.00							949833
A.2.3.2.A	Line Listing & Follow Up of LBW Babies and SNCU Discharges																							0				
A.2.3.2	HBNC Workshop/Trainings																							-44500				
A.2.3.3	Recording of HBNC Activities by ANW																							0				
A.2.4	Infant and Young Child Feeding/IYCF																							0				
A.2.4.1	15000.00	335300.00		171200.00											581196.00			104464.00										1207160
A.2.4.2	Establishment of IYCF Corners at High Case Load Facility																							0				
A.2.5	Care of Sick Children and Severe Malnutrition																							0				
A.2.5.1	Establishment of 5 New NRC																							56469				
A.2.5.2	Operational Cost of Already Established NRCs																							220008				
A.2.5.8	Training of NRC Staff																							0				
A.2.6	Management of Diarrhoea & ARI & Micronutrient Malnutrition																							651787				
A.2.7	Other Activities( Child Health)																							0				
A.2.7.1	Maintenance of SNCU Software																							140459				
A.2.7.2	One Day Monitor Visit of SNCU																							19908				
A.2.8	165150.00	92650.00	161150.00	38140.00	101350.00	39916.00	54650.00	47550.00	57352.00	78825.00	37200.00	1280.00	7550.00	22450.00	48840.00	56210.00	101000.00	158220.00	16550.00	34825.00	9710.00						1328568	
A.2.10	JSSK for Sick Infant Upto 1 Year (CH)																							0				
A.2.10.1	JSSK-Drugs & Consumables(CH)																							317212				
A.2.10.2	JSSK-Diagnostic(CH)																							462716				
A.2.10.3	JSSK-Free Referral Transport( CH)																							0				
A.2.11	Any Other Interventions( RAPID/Protocol Assessment)																							0				
A.2.11.1	SNCU Accreditation, NNF Visit & Capacity Building Through Instant Learning Packages																							0				
A.2.11.1.A	27000.00																											27000
A.2.11.1.B	Accreditation of SNCU																							0				
A.2.11.2	Regular Appraisal of Program Implementation in Districts with USAID for CH																							0				
A.2.11.2.1	Regular Appraisal of Program Implementation in Districts (ENBCR)																							0				
A.2.11.2.2	Skill Station for Activity																							0				

21034600

2.10346

154975897 15.49759

173.38224

3.17212

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S.No	STRATEGY/ACTIVITIES		AMBALA	BHWANI	FARIDABAD	FATEHABAD	Gurgaon	Hisar	JHAJJAR	JIND	KATHAL	KARNAL	KURUKSHETRA	MEWAT	NARNAUL	PALWAL	PANCHKULA	PANPAT	REWARI	ROHTAK	SRSA	Sonepat	YAMUNANAGAR	TOTAL	
A.2.11.2.3	Mannequin Purchasing																							0	
A.2.11.2.4	Tablets/pamphlets for Online Entry of IMNCI Forms																							0	
A.2.11.2.5	Peer Learning and Skill Demonstration Site (PLSDS)																							0	
A.2.11.2.6	Honorarium for the Birth Attendants Attending the PLSDS Trainings																							0	
A.2.11.2.7	Reg Appraisal Prog. with Usaid K	298164.00																						298164	
A.2.11.3	KMC Units																							0	
A.2.12	Other Child Health																							0	
A.3	Family Planning																							0	
A.3.1	Terminal/Injuring Methods																							0	
A.3.1.1	Female Sterilization Camps		9760.00		234346.00		21510.00			57166.00		39552.00				14540.00	16008.00			23700.00		153910.00	3829.00	574231	
A.3.1.2	NSV Camps	2630.00			180116.00		24538.00			12131.00		50587.00						29170.00				186995.00	14259.00	500426	
A.3.1.3	Compensation for Female Sterilization	365515.00	13569588.00	5296804.00	6267535.00	4874124.00	2932953.00	3869953.00	7627884.00	4994584.00	5343835.00	4045000.00	1836800.00	4262350.00	5013359.00	5334530.00	685880.00	5935970.00	4844201.00	8610538.00	3781915.00	2418920.00	105201974		
A.3.1.4	Compensation for Male Sterilization/NSV @ 1500	176330.00	273720.00	87805.00	98830.00	291780.00	38897.00	122930.00	465341.00	1042760.00	2441435.00	736400.00				187510.00	121560.00	46260.00	755815.00	105800.00	117830.00	703939.00	645845.00	8989620	
A.3.1.6	Accreditation of Private Providers to Provide Sterilization	671600.00																	4750.00					676350	
A.3.2	Spacing Methods																							0	
A.3.2.2	Compensation for IUCD Insertion at Health Facilities				85270.00														64183.00		40043.00			189496	
A.3.2.3	PPUCD Services	727880.00	737250.00		122175.00		884500.00	520900.00	307050.00	161100.00	483400.00	602550.00	176400.00	6600.00	636760.00	144200.00	196500.00	1204900.00	212350.00	227850.00	297245.00	1059970.00	774050.00	9481230	
A.3.2.4	Social Marketing of Contraceptives																							0	
A.3.2.4.1A	Social Marketing of Contraceptives-District		2100.00																					2100	
A.3.2.4.1	Social Marketing of Contraceptives-State																							0	
A.3.3	POL Fo Family Planning/Other	5796441.00	118355.00	119847.00	19105.00	19052.00	48915.00	10386.00	56700.00	50793.00	21538.00	26714.00	78482.00		31200.00	36323.00	14277.00	45983.00		19025.00	28497.00		30974.00	6571425	
A.3.4	Repairs of Laparoscopes															30000.00								30000	
A.3.5	Other Strategies/Activities																							0	
A.3.5.1	Orientation Workshops, GNC Meetings							3527.00										1440.00						4967	
A.3.5.2a	FP Review Meetings-State																							0	
A.3.5.2b	FP Review Meetings-District			2156.00		1655.00												9208.00						13019	
A.3.5.4	World Population Day Celebration	15617.00		9048.00		47485.00			84869.00	39621.00				99939.00	106262.00	94107.00	99350.00	99045.00		68087.00	97814.00	43364.00	53500.00	57076.00	1125988
A.3.6	Family Planning Indemnity Scheme	2479963.00	780000.00		640220.00		120000.00	90000.00	188370.00		260000.00	210000.00	180000.00	30000.00		660000.00	37275.00	180000.00		180000.00	180000.00	630000.00	180000.00	7025283	
A.3.7	Performance Reward- FP																							0	
A.4	ADOLESCENT HEALTH/RKSK																							0	
A.4.1	Facility Based Services																							0	
A.4.1.1a	Dissemination/meetings/workshops/review for AIH- District	4884.00																						4884	
A.4.1.1b	Dissemination/meetings/workshops/review for AIH- District																48700.00	400.00					2544.00	57140	
A.4.1.2	Establishment of New Clinics at DMV Medical College Level	15000.00															120973.00							135973	
A.4.1.3	Establishment of New Clinics at CHC/PHC Level																9890.00							9890	
A.4.1.4	Operating Expenses for Existing Clinics	16202.00				10483.00		14799.00	10967.00	8450.00	4317.00	4866.00	11395.00	6250.00		1500.00	8396.00						113200		
A.4.1.5	Mobility Support for ARSH/ICT Coun	139706.00	161282.00	17597.00	14000.00		3250.00		66250.00	10000.00	58623.00	11000.00	173230.00			4000.00	30500.00	44322.00		10410.00		3888.00	11697.00	864005	
A.4.2	Community Level Services																							0	
A.4.2.1	Incentive for Peer Education				18150.00		5205.00	100.00		16100.00					2700.00	9000.00			5950.00	2950.00		56000.00		116155	
A.4.2.2	Organizing Adolescent Health Day	95253.00	95300.00						7950.00		132008.00			33932.00		94000.00	98930.00	37980.00					108941.00	704294	
A.4.2.3	Other (Please Specify)ARSH/RKSK																							0	
A.4.2.3.1	Kits and Diary for Peer Educators																							0	
A.4.5	Other Strategies/Activities (Please Spec A)																							0	
A.4.5.1	Health Checkup and Anemia/Testing of Colite Girls																							0	
A.4.6	Youth Festival for ARSH																							0	
A.5	RBSK																							0	
A.5.1	Operational Cost of RBSK																							0	
A.5.1.1	Prepare and Disseminate Guidelines for RBSK																							0	
A.5.1.2	Prepare Detailed Operational Plan for RBSK	1647.00																						1647	
A.5.1.3	Mobility Support for Mobile Health Team	2362813.00	3174000.00	1328696.00	946258.00	2717883.00	2200173.00	2207767.00	2582107.00	3172264.00	2659158.00	2156808.00	3618326.00	1424453.00	3082875.00	1279143.00	2119561.00	1169554.00	1558335.00	2670172.00	3996630.00	2563363.00	48979439		
A.5.1.4	Operational Cost of DEIC	18607.00			52951.00	100466.00	7011.00	10108.00	6992.00	1600.00	49468.00	2285.00						27516.00		12271.00		6077.00	4086.00	208998	
A.5.1.5	New Born Screening -inborn Error of Metabolism																							0	
A.5.1.7	Disability Component Under RBSK																							0	
A.5.1.7.1	Lamination of Disability Certificates									2914.00														0	
A.5.1.7.2	T/ADA for Doctors/rehabilitation	5423.00																						8337	
A.5.1.8	Contingency for 1 Dy. CS RBSK and Mobile Health Teams		15937.00	13954.00	2639.00	110273.00		34380.00	23739.00	37169.00	54762.00	22846.00	30874.00	19106.00	1121.00	43654.00	32814.00	25059.00	87890.00	423593.00	800.00	640350.00	55214.00	1686174	
A.5.1.9	Mobility Support for Dy. CS School Health/RKSK and BPM, RBSK				411844.00		2000.00		9588.00				3800.00	76525.00	15413.00		3000.00			10800.00		3000.00	1000.00	42000.00	95670
A.5.2	Referral Support for Secondary/Tertiary Care(BSY Children Fund)																							0	
A.5.2.1	Referral Support for Secondary/Tertiary	-1500000.00	1552882.00	230653.00	205000.00	123947.00	278005.00	876766.00	416816.00	5031994.00	1721488.00	-383695.00	1185694.00		388609.00	224000.00	341239.00	1016255.00		529000.00	606710.00	944124.00	1789758.00	3191945	
A.5.2.2	Disability Component Under RBSK		7908.00	13395.00																				21203	
A.5.2.3	Corrective Surgeries of Different Types of Deformi						44000.00									296677.00								343577	
A.7	PNDT Activities																							0	
A.7.1	Support to PNDT Cell																							0	
A.7.1.1	Support to PNDT Cell at State H.Q																							0	
A.7.1.1.1	Consultant PNDT(MBBS)-State		50060.00																					50060	
A.7.1.1.2	Law Officer PNDT-State		445245.00																					445245	
A.7.1.1.3	Account Assistant PNDT-State		121740.00																					121740	
A.7.1.1.4	Computer Assistant PNDT-State		143454.00																					143454	
A.7.1.1.5	Data Entry Operator PNDT-State		127558.00																					127558	
A.7.1.1.6	Peon PNDT-State		104470.00																					104470	
A.7.1.2	Support to PNDT Cell at District Level																							0	
A.7.1.2.1	Legal Advisor PNDT-District	116160.00	156000.00		156000.00	156000.00	40487.00		184000.00	142567.00	188000.00		42000.00		212511.00	82600.00	156000.00		156000.00	153600.00	119735.00	156000.00	2197960		
A.7.1.2.2	Deputy Officer PNDT-District	119729.00	106294.00	46794.00	52075.00	106466.00	117461.00			127194.00	126805.00														

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A.8	Human Resources																							
A.8.1	Contractual Staff & Services																							0
A.8.1.1	ANMs Supervisory Nurses, LHVs																							0
A.8.1.1.1	Staff Nurses	1571125.00	38846916.00	8092467.00	18378693.00	1211604.00	3442639.00	2026936.00	2928961.00	23408626.00	20578654.00	17202795.00	22433120.00	13062073.00	17918117.00	6901245.00	14520698.00	17989945.00	15708057.00	24429201.00	30120832.00	17504796.00	41567148.00	
A.8.1.1.2	Staff Nurses DH																							0
A.8.1.1.2.1	Staff Nurses DH	2120300.00	1738251.00		594953.00	2224197.00	137718.00	1632037.00	1417701.00	208407.00	2911203.00	2300654.00	2120679.00	1534746.00	1786116.00	160919.00	1920206.00	1608433.00	1600250.00	1771348.00	84425.00		3127210.00	
A.8.1.1.2.2	Staff Nurses FRUs				1967182.00		599033.00		1903237.00		3121231.00								1757178.00		657271.00		18067896.00	
A.8.1.1.2.3	Staff Nurses Non-FRU SDHICHC				3218097.00		1730633.00		4703381.00		4170764.00		2944866.00	4948576.00	3504778.00	665146.00	2116986.00	566780.00	2139430.00		2870706.00		47667983.00	
A.8.1.1.2.4	Staff Nurses 24x7 PHC				5587583.00		13671584.00		6707335.00		8156158.00		17589128.00	6721291.00	7074516.00	2895662.00	2777027.00	2807216.00	6101414.00		3139160.00		6886209.00	
A.8.1.1.2.5	Staff Nurses SNCUNBSUNRNC Etc				1489807.00		2277454.00		3040724.00		1012992.00		1021833.00	1396388.00	3716036.00	2034919.00	1678699.00	843590.00	1579234.00		229218.00		1708612.00	
A.8.1.1.2.6	Staff Nurses SNCUNBSUNRNC Etc																							0
A.8.1.2.1	Laboratory Technicians																							0
A.8.1.2.1.1	Laboratory Technicians-DH	244341.00	154608.00	190441.00	115622.00	171693.00	161880.00	117317.00	120912.00	164513.00	253709.00	125524.00	136568.00	26248.00	188663.00	153653.00	155906.00	294850.00	162773.00	161656.00	161692.00	161704.00	3422083.00	
A.8.1.2.1.2	Laboratory Technicians-Others	236881.00	116139.00	118822.00	86736.00	126198.00	127936.00	284889.00	127596.00	157720.00			129621.00	254299.00	137721.00									161886.00
A.8.1.3	Specialists																							0
A.8.1.3.1	Obstetricians and Gynecologists																							0
A.8.1.3.1.1	Obstetricians and Gynecologists	1224170.00	420110.00		794332.00		5250.00				135000.00	472386.00							378354.00		4131952.00		781477.00	9218541.00
A.8.1.3.2	Anesthetists																							0
A.8.1.3.2.1	Anesthetists-DH																							130643.00
A.8.1.3.3	Specialists for CH																							0
A.8.1.3.3.1	Specialists (Paediatric) for CH	514159.00			698350.00	67087.00					76364.00													3358705.00
A.8.1.3.3.2	Specialist (Anesthesia/Paediatric) Etc Call Basis	221900.00			167622.00	964820.00		12000.00			223500.00			1084000.00	300225.00	154000.00	1123000.00	635569.00			1515000.00	3115100.00	9536336.00	
A.8.1.5	Medical Officers																							0
A.8.1.5.1	Medical Officers-DH																							82300.00
A.8.1.5.1.1	Medical Officers-FRU													60300.00				457000.00	15000.00	16500.00				82300.00
A.8.1.5.1.2	Medical Officers-Non-FRUs SDHICHC																							0
A.8.1.5.1.3	Medical Officers-Non-FRUs SDHICHC																							0
A.8.1.5.1.4	Medical Officers-24X7 PHC																							0
A.8.1.5.6	Medical Officers for SNCUNBSUNRNC ETC	2183343.00	1776857.00	708622.00	564900.00	1536898.00	1024194.00	2415486.00	870323.00	1242500.00	390250.00	1591628.00		941333.00	1838877.00	1336033.00	1259491.00	788543.00	739250.00	313333.00			1601917.00	23647178.00
A.8.1.7	Others-Computer Assistant/BCC Co-Ordination Etc																							0
A.8.1.7.1	Code Chart Officer																							6175.00
A.8.1.7.2	Reflector Mechanics							224035.00		194477.00	159000.00	200027.00	197644.00	207314.00	216771.00	175620.00		58987.00						189852.00
A.8.1.7.4.5	Programmer for PDA/Health DEIC																							351536.00
A.8.1.7.4	RBSK Team ( Exclusive Mobile Health Team)																							0
A.8.1.7.4.1	Max-Ayush/MBBS Under RBSK	5765911.00	7012635.00	4544774.00	3708724.00	4934627.00	5663277.00	4753357.00	7320334.00	6025763.00	4687165.00	4566324.00	6625286.00	4001346.00	4771863.00	2519560.00	4871007.00	3760673.00	8076523.00	5197656.00	6665934.00	6186811.00	107262214.00	
A.8.1.7.4.2	Staff Nurses/ANM Under RBSK	1450710.00	2219870.00	1398965.00	985828.00	1492975.00	1655020.00	1309709.00	2018940.00	1398398.00	1478438.00	1339429.00	1800715.00	1233284.00	1976375.00	703120.00	1324277.00	1066330.00	1121414.00	1503629.00	1823329.00	1808791.00	30975446.00	
A.8.1.7.4.3	Pharmacist Under RBSK	1724976.00	2396443.00	1368846.00	1191437.00	1465268.00	1442200.00	1029743.00	2025157.00	1462413.00	1591617.00	1519885.00	1830189.00	1167476.00	1654085.00	748997.00	1346362.00	893642.00	1156911.00	1593660.00	1941080.00	1751515.00	3134108.00	
A.8.1	NR Under DEIC																							0
A.8.1.1	ND-DEIC				940000.00						190360.00	284194.00												981000.00
A.8.1.7.4.4	ND-MBS DEIC										90000.00	156742.00												2275559.00
A.8.1.7.4.4	ND-MBS DEIC																							573042.00
A.8.1	ND-Dental DEIC	336250.00	304587.00	179194.00	25000.00	307258.00	319577.00	229919.00	229919.00	577576.00	316250.00	4839.00	163710.00	945124.00	289480.00	206625.00	340313.00	237858.00	166894.00	313750.00	193952.00	221746.00	311053.00	5390955.00
A.8.1	ND-SN DEIC	86621.00	86621.00	131732.00	84088.00	117199.00	154800.00	86237.00	141710.00	154800.00	141710.00	86237.00	90375.00	10340.00	80218.00	101063.00	126366.00	1210739.00						6715387.00
A.8.1	Physiotherapy DEIC	336250.00	226319.00	290447.00	205000.00	309529.00	369596.00	305112.00	312875.00	345125.00	303857.00	345125.00	313750.00	759133.00	39194.00	315000.00	287500.00	312500.00	362917.00	360314.00				2054904.00
A.8.1	Podiatry & Speech Thera	578989.00			158077.00	392900.00																		3094495.00
A.8.1	Psychologist DEIC		309163.00	361500.00		192259.00		360119.00		345125.00	341694.00		345125.00	25000.00	306252.00		178750.00		340000.00					3094495.00
A.8.1	Ophthalmology DEIC		114268.00	73929.00		115962.00		97020.00		115636.00	127957.00			-7000.00	129780.00	136797.00	673116.00	115962.00						1348872.00
A.8.1	Early Intervention Cum Special Educator DEIC	281228.00	254923.00		119078.00	241899.00		230530.00	251000.00	278100.00	339644.00	243083.00	291698.00	248000.00	317600.00	244867.00	291613.00	231581.00	240000.00	250000.00		287107.00		4599741.00
A.8.1	Social Worker DEIC	168813.00	152952.00	122353.00	89806.00	144001.00	116929.00	102890.00	142416.00	166660.00	164297.00	158400.00	158400.00	135300.00	135400.00	152800.00	141830.00	124998.00	149705.00	255878.00				2054904.00
A.8.1	Lab Technician DEIC	55440.00	78932.00	91477.00	75142.00		88256.00	46759.00	116468.00	69747.00	75738.00	70125.00	104042.00	74367.00	73827.00	70447.00	152800.00	16990.00	90304.00	139619.00				1665028.00
A.8.1	Dental Technician DEIC	69376.00	69047.00	76096.00	186865.00	68545.00	79226.00	109599.00	158432.00	25000.00	121043.00		93375.00	87912.00	27200.00	73711.00	71685.00	90304.00	110424.00					1661554.00
A.8.1	Data Entry Operator DEIC	1286240.00	1121651.00	98517.00	121550.00	97700.00	129437.00	110750.00																

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Sl.No	STRATEGYACTIVITIES																			TOTAL												
	AMBALA	BHWANI	FARIDABAD	FATEHABAD	Gurgaon	Hisar	JHAJJAR	JND	KATHAL	KARNAL	KURUKSHETRA	MEWAT	NARNAUL	PALWAL	PANCHKULA	PANIPAT	REWARI	ROHTAK	SRSA		Sonapat	YAMUNANAGAR										
A.8.1.11.A	Support Staff for Health Facilities-DN		11950.00		32820.00																			44350								
A.8.1.11.B	Support Staff for Health Facilities-FRUs																								0							
A.8.1.11.C	Support Staff for Health Facilities-Non FRU SDN/CHC																								446772							
A.8.1.11.D	Support Staff for Health Facilities-24 x 7X PHC																								1874937.00							
A.8.1.11.F	Support Staff for Health Facilities-SNCU/SUN/SDCC/N	185646.00	259008.00	410548.00	282874.00	368756.00		284323.00	996034.00	282915.00	224746.00		192233.00	251132.00	161144.00		237025.00	560106.00	446116.00		182476.00		379770.00	358000.00			482000.00	8003747				
A.8.1.11.G	Other Support Staff		24950.00																							210832.00			235782			
A.9.1.12	IMEP Staff for Paediatrics																									7586328.00			7586328			
A.9	TRAINING																									0			0			
A.9.1	SKILL LAB																									0			0			
A.9.1.1	SETTING UP OF SKILL LAB	12120637.92		5940.00																										0		
A.9.1.2	HUMAN RESOURCES UNDER SKILL LAB	7615.00		1472929.42		346100.00																									12131148	
A.9.1.3	TRAINING MOTIVATION AND FOLLO	12453.00		447334.00		440390.00		128638.00																							1922857	
A.9.1.4	ONSITE MENTORING AT DELIVER POINTS UNDER SKILL LAB			30854.00																											30854	
A.9.1.5	OTHER SKILL LAB TRAINING									2070.00																					158625	
A.9.2	Development of Training Packages																														0	
A.9.2.1	Development/ Translation and Duplication	43734.00																													43734	
A.9.2.2	Other Activities (Pl. Specify)																														0	
A.9.2.2.1	Specialized Training Equipments																														0	
A.9.2.2.2	External Evaluation of Trainings	46110.00																													46110	
A.9.2.2.3	Provide Equipment and Training	180256.00																													180255	
A.9.2.2.4	Maintenance of SHFW/DTCs	1588364.00		266992.00		11450.00			3600.00	6120.00			1800.00																		2160268	
A.9.3	Maternal Health Training																														0	
A.9.3.1	Skilled Attendance at Birth/ SBA																														0	
A.9.3.1.1	Setting Up of SBA Training Centre	24350.00		2150.00																											26500	
A.9.3.1.2	TOT for SBA					4200.00		12626.00		3980.00																					30406	
A.9.3.1.4	Training of Staff Nurses in SBA	164079.00		166172.00		226160.00		198972.00		283460.00		110791.00		60377.00		138593.00		126777.00		228291.00		388860.00									3491788	
A.9.3.1.5	Training of ANMs/LHVs in SBA	173622.00		150709.00		313035.00		184574.00		63534.00		65202.00		110027.00		73782.00		296559.00		149773.00		12630.00									2833366	
A.9.3.2	EMOC Training																														0	
A.9.3.2.1	Setting Up of EmOC Training Ce	1680000.00		23625.00																											1680000	
A.9.3.2.2	TOT for EMOC																														23625	
A.9.3.2.3	Training of Medical Officers in Em	961012.00				78441.00						710.00		78914.00																	1186007	
A.9.3.3	Life Saving Anaesthesia Skills Training																														0	
A.9.3.3.1	Setting Up of Life Saving Anaesthesia Skills Training Centre																														0	
A.9.3.3.2	TOT for Anaesthesia Skills Training					38300.00																									3930	
A.9.3.3.3	Training of Medical Officers in LH	2635387.00		4020.00																											2639407	
A.9.3.4	Safe Abortion Services Training (Including MVA/EVA & Abortion)																														0	
A.9.3.4.1	TOT on Safe Abortion Services																														0	
A.9.3.4.2	Training of Medical Officers in Safe Abortion Services	31107.00				136110.00		31965.00		32248.00				33673.00		64930.00															363790	
A.9.3.5	RTI Training																														0	
A.9.3.5.1	TOT for RTI / STI Training	28873.00						30576.00		64609.00				35230.00		41514.00															344232	
A.9.3.5.2	Training of Laboratory Technicians in RTVSTI									64872.00		2790.00																			183332	
A.9.3.5.3	Training of Medical Officers in RTVSTI	34245.00		67620.00		30774.00		698.00		33703.00			36398.00																		44632.00	
A.9.3.5.4	Training of Medical Officers in RTVSTI												37782.00																		43449.00	
A.9.3.6	BEMOC Training							45743.00																							45743	
A.9.3.7	Other Maternal Health Training (Please Specify)												47883.00																		47883	
A.9.3.7.1	Strengthening of Pre-service Education in ANMTC/GNMTC					18069.00																			10986.00						76940	
A.9.3.8	Blood Storage Unit (BSU) Training																														0	
A.9.4	IMEP Training																														0	
A.9.4.1	TOT on IMEP																														0	
A.9.4.2	IMEP Training for State and District Programme Managers																														0	
A.9.4.3	IMEP Training for Medical Officers	24543.00		42642.00		27291.00		10648.00		79174.00		38282.00		18784.00		20933.00		54024.00		5780.00		48584.00		86673.00		38696.00		19172.00		32230.00	50138.00	611482
A.9.4.4	Other IMEP Trainings	24978.00																														44930
A.9.5	Child Health Training																														0	
A.9.5.1	IMNCI Training																														0	
A.9.5.1.1	TOT on IMNCI (Pre-Service and In-Service)																														0	
A.9.5.1.2	IMNCI Training for ANMs / LHVs	88832.00				479492.00		80730.00																								180178.00
A.9.5.2	F-IMNCI Training																														0	
A.9.5.2.1	TOT on F-IMNCI	69838.00				4940.00		4790.00																								79568
A.9.5.2.2	F-IMNCI Training for Medical Officers					217659.00		96862.00					108864.00																			



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Sl.No	STRATEGY/ACTIVITIES																				TOTAL		
	AMBALA	BHWANI	FARIDABAD	FATEHABAD	Gurgaon	Hisar	JHAJJAR	JND	KATHAL	KARNAL	KURUKSHETRA	MEWAT	NARNAUL	PALWAL	PANCHKULA	PANIPAT	REWARI	ROHTAK	SRSa	Sonepat		YAMUNANAGAR	
A.10.1.2	Account Assistants-SPMU	1102030.00																				1132030	
A.10.1.4	Data Entry Operator/Computer Assistant-SPMU																					0	
A.10.1.4.1	Computer Assistants-SPMU	2416408.00																				2416408	
A.10.1.4.2	Sr. Computer Assistant-SPMU	158744.00																				158744	
A.10.1.4.3	Computer Assistants-HMIS	82407.00			49144.00									10164.00		51788.00						103503	
A.10.1.9	Support Staff-SPMU																					0	
A.10.1.9.1	Sr Driver-SPMU	202059.00																				202059	
A.10.1.9.2	Driver-SPMU	1737848.00																				1737848	
A.10.1.9.3	Sr Sweepers-SPMU	285861.00																				285861	
A.10.1.9.4	Sweepers-SPMU	102520.00																				102520	
A.10.1.9.5	Peons-SPMU	2466850.00																				2466850	
A.10.1.9.6	Helpers-SPMU																					0	
A.10.1.9.7	Chowkidar-SPMU	115985.00																				115985	
A.10.1.9.8	Mulry-SPMU	116986.00																				116986	
A.10.1.10	Salaries for Staff on Deputation-SPMU																					0	
A.10.1.10.1	Director Finance and Accounts-S	2059995.00																				2059995	
A.10.1.10.2	Executive Director (SHSRC) SPM	1785292.00																				1785292	
A.10.1.10.3	Director Administration-SPMU	1835117.00																				1835117	
A.10.1.10.4	Director MCH-SPMU	911857.00																				911857	
A.10.1.10.5	Director CRI-SPMU																					0	
A.10.1.10.6	Accounts Officer-SPMU	922190.00																				922190	
A.10.1.11	Others-SPMU																					0	
A.10.1.11.1	Care Taker/Store Keeper-SPMU	64275.00																				64275	
A.10.1.11.1.1	Cashier-SPMU	231028.00																				231028	
A.10.1.11.1.2	Clerk-SPMU	413272.00																				413272	
A.10.1.11.1.3	Clerk(Non Techv Prog Assst)- CP	271608.00																				271608	
A.10.1.11.2	Administrative Staff-SPMU																					0	
A.10.1.11.2.1	Administrative Asstt-SPMU	80031.00																				80031	
A.10.1.11.2.2	Administrative Officer-SPMU	49973.00																				49973	
A.10.1.11.3	Other Staff-SPMU																					0	
A.10.1.11.3.1	Arsh Coordinator	628010.00								11185.00											13863.00	770838	
A.10.1.11.3.2	Graphic Designer	250044.00																				250044	
A.10.1.11.3.3	Junior Editor	58465.00																				58465	
A.10.1.11.3.4	Programmer-SPMU	380516.00																				380516	
A.10.1.11.3.5	State Villa Coordinator	552200.00																				552200	
A.10.1.11.3.6	Cell Centre Supervisor	278100.00																				278100	
A.10.1.11.3.7	Data Analyst	64013.00																				64013	
A.10.1.11.3.8	MCTS Coordinator	536945.00																				536945	
A.10.1.11.3.9	M&E Officer	276100.00	28800.00		220000.00																	524700	
A.10.1.11.3.10	ARSH COUNSELLORS	607728.00			118542.00			25000.00					212372.00		14438.00	179058.00					185372.00	1322510	
A.10.2	Strengthening of District Society																					0	
A.10.2.1	DISTRICT PROGRAMME MANAGER	444038.00	82149.00	278363.00	385059.00	303710.00	442840.00	416740.00	385058.00	384862.00	398997.00	292777.00	299342.00	329120.00	329120.00	366723.00	327910.00	386592.00	385071.00	368269.00	327910.00	98594.00	7319134
A.10.2.2	DISTRICT ACCOUNTS MANAGER	221182.00	401552.00	239294.00	398336.40	273339.00	379610.00	355702.00	388552.00	379548.00	328120.00	329848.00	296208.00	26301.00	43560.00	150086.00	188886.00	398551.00	330077.00	286563.00	330085.00	5733552	
A.10.2.3	District Data Manager/District M&E	24000.00	278100.00	278112.00	58100.00	278100.00	529100.00	266173.00	276100.00	276100.00	274100.00	299200.00	295200.00	276100.00	296100.00	277200.00	276100.00	276100.00	276100.00	276100.00	276100.00	5633485	
A.10.2.4	District Adolescent Health Officer/Programme Officer	93548.00	248250.00		45200.00				229163.00					315475.00		273459.00						1439978	
A.10.2.5	Accountants																					0	
A.10.2.5.1	Accounts Assistant for RCH	75240.00	275218.00	158548.00	171880.00	195230.00	173430.00	194484.00	164634.00	187141.00	173324.00	171238.00	165001.00	148110.00	164319.00	167874.00	187129.00	122285.00	173368.00	185109.00	187882.00	164938.00	3595509
A.10.2.5.2	Accounts Assistant for VDCPs	201797.00	165110.00	140997.00	122430.00	182254.00	185180.00	187182.00	164649.00	151218.00	170287.00	165001.00	148110.00	158658.00	242348.00	178318.00	122760.00	105109.00	165109.00	187824.00	165998.00	3512269	
A.10.2.5.3	Accounts Assistant for GH	60621.00	67331.00	99690.00	105082.00	13675.00	183794.00	109680.00	178924.00	136669.00	32670.00	148110.00	33760.00	138675.00	138675.00	143127.00	125933.00	118730.00	147565.00	172454.00	12454.00	2265230	
A.10.2.5.4	Accounts Assistant for SDH	353900.00	693206.00	178255.00	138675.00	343375.00	166798.00	295488.00	204536.00		41421.00			187874.00			65840.00					3126096	
A.10.2.5.5	Accounts Assistant for Medical College								138675.00									138675.00				41023	
A.10.2.6	Data Entry Operators for SNCUs	136288.00	146880.00	106480.00	120000.00	121484.00	78351.00	158885.00	114015.00	152346.00	177788.00	158443.00	116879.00	16352.00	118180.00	172054.00	146887.00	121484.00	150381.00	170071.00		2722402	
A.10.2.7	Support Staff-District																					0	
A.10.2.7.1	Messengers at Districts	131850.00	54000.00	103400.00	103646.00	113754.00	118050.00	109949.00	104805.00	117900.00	111604.00	122400.00	109840.00	88283.00	98288.00	105786.00	127190.00	111800.00	88880.00	112950.00	112440.00	113017.00	2252972
A.10.2.8	Others-DPMU Staff																					0	
A.10.2.8.1	Secretarial Assistant-District	123459.00	161787.00	140952.00	161795.00	121233.00	148660.00	174689.00	127200.00	161897.00	161786.00	126032.00	129606.00	137632.00	161191.00	127556.00	162337.00	113190.00	154193.00	120810.00	115040.00	2825215	
A.10.2.8.2	RISK Coordinator	124500.00	123683.00	134422.00	138050.00	91500.00	91485.00															1938975	
A.10.2.8.3	Programme Officers for Mewat & Palwal													348500.00								206549	
A.10.2.8.4	DEC Manager	36581.00	359706.00		375532.00	414150.00	408251.00	383625.00	414150.00	313750.00	274803.00	99300.00	330207.00	374032.00					422010.00	131000.00		5104192	
A.10.2.8.5	Data Assistant for HMIS	100649.00	146880.00	8800.00	201870.00	68297.00	111100.00	158383.00	117918.00	134376.00	163621.00	120032.00	982233.00	131648.00	130284.00	79376.00	205723.00	11888.00	146705.00		147089.00	3166441	
A.10.3	Strengthening of BPMU																					0	
A.10.3.1	Block Accounts Manager/AA at CHC	729589.00	1312432.00	379021.00	659195.00	505980.00	1438732.00	896911.00	1318430.00	732554.00	1153451.00	876238.00	594702.00	1267908.00	558882.00	338594.00	494031.00	845322.00	721631.00	828873.00	1297903.00	1052437.00	18055674
A.1																							

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Table with columns: S.No, STRATEGY/ACTIVITIES, AMBALA, BHAWANI, FARIDABAD, FATEHABAD, Gurgaon, Hisar, JHAJJAR, JND, KATHAL, KARNAL, KURUKSHETRA, MEWAT, NARNAUL, PALWAL, PANCHKULA, PANPAT, REWARI, ROHTAK, SRSA, Sonapat, YAMUNANAGAR, TOTAL. Rows include categories like A.10.6.1, A.10.7, A.10.8, B.1.1, B.1.1.1, B.1.1.1.1, B.1.1.1.2, B.1.1.1.3, B.1.1.1.3.1, B.1.1.1.3.2, B.1.1.1.3.3, B.1.1.1.3.4, B.1.1.1.3.5, B.1.1.1.3.6, B.1.1.1.3.7, B.1.1.1.3.8, B.1.1.1.3.9, B.1.1.1.3.10, B.1.1.1.3.11, B.1.1.1.3.12, B.1.1.1.3.13, B.1.1.1.3.14, B.1.1.1.3.15, B.1.1.1.3.16, B.1.1.1.3.17, B.1.1.1.3.18, B.1.1.1.3.19, B.1.1.1.3.20, B.1.1.1.3.21, B.1.1.1.3.22, B.1.1.1.3.23, B.1.1.1.3.24, B.1.1.1.3.25, B.1.1.1.3.26, B.1.1.1.3.27, B.1.1.1.3.28, B.1.1.1.3.29, B.1.1.1.3.30, B.1.1.1.3.31, B.1.1.1.3.32, B.1.1.1.3.33, B.1.1.1.3.34, B.1.1.1.3.35, B.1.1.1.3.36, B.1.1.1.3.37, B.1.1.1.3.38, B.1.1.1.3.39, B.1.1.1.3.40, B.1.1.1.3.41, B.1.1.1.3.42, B.1.1.1.3.43, B.1.1.1.3.44, B.1.1.1.3.45, B.1.1.1.3.46, B.1.1.1.3.47, B.1.1.1.3.48, B.1.1.1.3.49, B.1.1.1.3.50, B.1.1.1.3.51, B.1.1.1.3.52, B.1.1.1.3.53, B.1.1.1.3.54, B.1.1.1.3.55, B.1.1.1.3.56, B.1.1.1.3.57, B.1.1.1.3.58, B.1.1.1.3.59, B.1.1.1.3.60, B.1.1.1.3.61, B.1.1.1.3.62, B.1.1.1.3.63, B.1.1.1.3.64, B.1.1.1.3.65, B.1.1.1.3.66, B.1.1.1.3.67, B.1.1.1.3.68, B.1.1.1.3.69, B.1.1.1.3.70, B.1.1.1.3.71, B.1.1.1.3.72, B.1.1.1.3.73, B.1.1.1.3.74, B.1.1.1.3.75, B.1.1.1.3.76, B.1.1.1.3.77, B.1.1.1.3.78, B.1.1.1.3.79, B.1.1.1.3.80, B.1.1.1.3.81, B.1.1.1.3.82, B.1.1.1.3.83, B.1.1.1.3.84, B.1.1.1.3.85, B.1.1.1.3.86, B.1.1.1.3.87, B.1.1.1.3.88, B.1.1.1.3.89, B.1.1.1.3.90, B.1.1.1.3.91, B.1.1.1.3.92, B.1.1.1.3.93, B.1.1.1.3.94, B.1.1.1.3.95, B.1.1.1.3.96, B.1.1.1.3.97, B.1.1.1.3.98, B.1.1.1.3.99, B.1.1.1.3.100.

16741.3975

908.76531

District-wise FMR for the FY 2015-16

Sl.No	STRATEGY/ACTIVITIES																				TOTAL
	AMBALA	BHWANI	FARIDABAD	FATEHABAD	Gurgaon	Hisar	JHAJJAR	JND	KATHAL	KARNAL	KURUKSHETRA	MEWAT	NARNAIL	PALWAL	PANCHKULA	PANPAT	REWARI	ROHTAK	SRSA	Sonepat	
B.1.1.5.4.1	Mobility Support for District ASHA																				23700.00
B.1.1.5.4.2	Mobility Support for Block ASHA Coordinator																				69815.00
B.1.1.5.4.3	Office Contingency for District & Block ASHA Coordinator																				2870.00
B.1.1.5.4.4	Desktop for Block ASHA Coordinator																				
B.1.1.6	Capacity Building of ASHA Resource Centre																				
B.1.1.6.2	Capacity Building of HR ASHA at District Level																				
B.1.1.6.2.1	Quarterly Capacity Building of DH																				7154.00
B.1.1.6.2.2	Monthly Review Meeting of DAC																				112022.00
B.1.1.6.3	Capacity Building of HR ASHA at Block Level																				
B.1.1.6.3.1	Induction Training for New ASHA Facilitators																				
B.1.1.6.3.2	Refresher Training for All ASHA Facilitators																				7008.00
B.1	Mission Fleetpool																				
B.2	Unaided Funds/AMDC/Corpus Grant to HMS/RSKS																				826600.00
B.2.1	Unaided Fund for DH																				500000.00
B.2.2	Unaided Fund for SDH																				566767.00
B.2.3	Unaided Fund for CHC																				137147.00
B.2.4	Unaided Fund for PHCs																				1650516.50
B.2.5	Unaided Fund for Sub-Centres																				468610.00
B.2.6	Unaided Fund for VHSC																				7527356.00
B.2.7	Unaided Fund for Others/FRU/ TB Hospital/Rural Hospital																				513443.00
B.4	Hospital Strengthening																				
B.4.1	Up Gradation of CHCs, PHCs, Dist. Hospitals																				
B.4.1.1	Up Gradation of District Hospitals																				
B.4.1.1.1	Upgradation of Existing-NABH DH																				
B.4.1.1.2	Repair/ Renovation of DH for Ongoing NABH Activity																				214005.00
B.4.1.2	Up Gradation of CHCs																				233364.00
B.4.1.2.3	Spillover of Ongoing Works of CH																				-1549088.00
B.4.1.3	Up Gradation of PHCs																				
B.4.1.3.3	Spillover of Ongoing Works of PHCs																				28000.00
B.4.1.3.4	Spillover of Ongoing Works of Chc/phc/subcentre																				
B.4.1.4	Up Gradation of SCs																				
B.4.1.4.3	Spillover of Ongoing Worked Sub Centres																				
B.4.1.5.4.3	District Early Intervention Centres																				
B.4.3	Sub Centres Rent & Contingencies																				70123.00
B.5	New Constructions																				
B.5.4	Setting Up Infrastructure Wing for Civil Works																				
B.5.4.1	Staff at State Level																				
B.5.4.1.A	Architect State Infr																				74200.00
B.5.4.1.B	Civil Engineer State Infr																				85250.00
B.5.4.1.C	Senior Draftsman State Infr																				345125.00
B.5.4.1.D	Assistant State Infr																				187343.00
B.5.4.1.E	Computer Assistant State Infr																				280640.00
B.5.4.1.F	Accountant State Infr																				184078.00
B.5.4.1.G	Drawing Officer State Infr																				129030.00
B.5.4.1.H	Mobility Support State Infr																				420000.00
B.5.6	Construction of BEMONC and CEMONC																				
B.5.6.3	Additional Requirement for SNCL/ NBSU/ NBCC																				
B.5.9	Civil Works for Infection Management																				
B.5.10	Infrastructure of Training Institutions																				
B.5.10.1	Strengthening of Existing Training Institution & Nursing School																				
B.5.10.1.2	Repair & Renovation of Existing Training Institutes & Nursing School																				
B.5.10.2	New Training Institution/School/ Other Than HR																				
B.5.13	Civil Works of DEIC (RBSK)																				
B.5.13.1	New Constructions for DEIC																				85322.00
B.8	Panchayati Raj Institutions																				
B.8.2	Orientation Workshops, Trainings and Capacity Building of PRI at State/Dist. Health Societies, CHC,PHC																				
B.9	Mainstreaming of AYUSH																				
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)																				
B.9.1.1	Medical Officers AYUSH at DH																				72361178.00
B.9.1.3	Medical Officers AYUSH at Non FRUs																				216137.00
B.9.1.4	Medical Officers AYUSH for 24 x 7 PHC																				
B.9.2	Other Staff Nurses and Supervisory Nurses/Pharmacist (Only AYUSH)																				
B.9.2.1	Other Staff Nurses and Supervisory Nurses/Pharmacist (AYUSH) at DH																				
B.9.2.1.A	Pharmacist AYUSH at DH																				21429432.00
B.9.2.1.B	Therapist AYUSH at DH																				4112705.00
B.9.2.1.C	Other AYUSH Staff at DH																				
B.9.2.3	Other Staff Nurses and Supervisory Nurses at Non FRUs SDH/CHC																				
B.9.2.3.A	Pharmacist AYUSH at Non FRUs SDH/CHC																				
B.9.2.3.B	Other AYUSH Staff at Non FRUs SDH/CHC																				
B.9.2.4	Other Staff Nurses and Supervisory Nurses at 24 x 7 PHC																				
B.9.2.4.A	Pharmacist AYUSH at 24x7 PHCs																				
B.9.2.4.B	Other AYUSH Staff at 24x7 PHCs																				
B.9.2.6	Other Staff - AYUSH																				
B.9.2.6.A	AYUSH Coordinator																				414150.00
B.9.2.6.B	AYUSH Accounts Assistant																				201696.00
B.9.2.6.C	AYUSH Computer Assistant																				127556.00
B.9.2.6.D	AYUSH Information Assistant																				104142.00
B.9.2.6.E	AYUSH MPW																				111840.00
B.9.2.6.F	Computer Assistant-AYUSH																				2839552.00
B.9.2.6.G	Kitchen Assistant-AYUSH																				983288.00
B.9.2.6.H	Nurse-AYUSH																				2561711.00
B.9.3	Other Activities AYUSH (Excluding HR)																				
B.9.3.3	Monitoring and Mobility																				422946.00
B.9.3.4	Misc. Activities for Mainstreaming of AYUSH																				2857967.00
B.9.3.5	Seminar AYUSH																				
B.9.4	Training FOR AYUSH																				
B.10	IEC-BCC NRHM																				
B.10.1	Strengthening of BCC/IEC Bureau (State and District Levels)																				
B.10.1.1	Training of SMS Group Representatives																				3330.00
B.10.1.2	Quarterly Stakeholders Consultative Meeting at HPD																				
B.10.1.3	Training Needs Assessment																				





Sl.No	STRATEGY/ACTIVITIES	AMBALA	BHIWANI	FARIDABAD	FATEHABAD	Gurgaon	Hisar	JHAJJAR	JIND	KATHAL	KARNAL	KURUKSHETRA	MEWAT	NARNAUL	PALWAL	PANCHKULA	PANIPAT	REWARI	ROHTAK	SRSA	Sonapat	YAMUNANAGAR	TOTAL	
B.11.1.3.5	Pharmacist-MMU	1289236.00																					1289236	
B.11.1.3.6	ANA-MMU	1159628.00																						1159628
B.11.1.3.7	Lab Technician-MMU	1322336.00																						1322336
B.11.1.3.8	Driver-MMU	1288354.00																						1288354
B.11.1.3.9	Data Entry Operator-MMU																							0
B.11.1.3.10	Honorarium for Cleaning the MMU																							0
<b>B.12</b>	<b>National Ambulance Service- Refuel Transport</b>																							0
<b>B.12.1</b>	<b>Ambulance EMRI CAPEX</b>																							0
B.12.1.1	State Basic Ambulance/102 CAPEX																							0
B.12.1.2	Advanced Life Support Capex			22180.00																				22180
B.12.1.3	EMRI Capex-BLS																							0
B.12.1.4	EMRI Capex-ALS																							0
<b>B.12.2</b>	<b>Operating Cost Opex for Ambulance (POL)</b>																							0
<b>B.12.2.1</b>	<b>State Basic Ambulance/102 OPEX</b>																							0
B.12.2.1.A	Recertification of Roadworthiness		23676.00					28640.00			1190.00	6425.00		1800.00										61731
B.12.2.1.B	Logpainting of Ambulances					2830.00																		2830
B.12.2.1.C	Oxygen Refilling-BLS	36605.00	22985.00	38270.00		625.00	6199.00	11746.00	11746.00	7709.00	8130.00	6372.00	2039.00					16631.00	11140.00					168451
B.12.2.1.D	Replacement of Tyres	332750.00	461275.00	219750.00	92000.00	92550.00	37893.00	203930.00	159500.00	223160.00	246200.00	185450.00	119600.00	233657.00	190190.00	166650.00	47300.00	78000.00	156450.00					3687615
B.12.2.1.E	Insurance of BLS Ambulances	1749168.00													40060.00	78500.00		50400.00						1789228
B.12.2.1.F	GPS Recurring Charges	7800.00	181407.00	33040.00	67375.00		120800.00	50400.00	34800.00	69720.00	45000.00	47600.00	118253.00	46656.00		78500.00		50400.00		82314.00		71412.00		1105477
B.12.2.1.G	CGU Mobiles Bill for Vehicles-		45000.00				37700.00	19040.00				21080.00				18880.00								11735
B.12.2.1.H	Maintenance of Ambulances-BLS	2013835.00	2443280.00	856060.00	780737.00	1031421.00	2158669.00	868875.00	1224618.00	9947336.00	1407288.00	9731203.00	6274838.00	680009.00	1478229.00	484366.00	2097773.00	1102217.00	969818.00	1204060.00	1456875.00	864121.00		31364522
B.12.2.1.I	POL of BLS						1000.00					10735.00												11735
B.12.2.1.J	Procurement of Equipment-BLS					22155.00												6973.00						29128
B.12.2.1.K	Reporting Formats/Log Book Charges			22829.00	1850.00		18500.00	2421.00		21042.00			13872.00				9600.00							90014
B.12.2.1.L	Replacement of Minor Equipment	97576.00	4478.00					13650.00			6484.00					500.00								122690
B.12.2.1.M	CGU for Control Room & Fleet M	244300.00		20881.00								40740.00		2908.00	13650.00		47959.00	1876.00			15322.00			322479
B.12.2.1.N	Internet Charges for Fleet Manager			31999.00	17436.00	12287.00	1821.00	19325.00	2792.00	7000.00		5985.00	18381.00				47959.00	1876.00						182243
B.12.2.1.O	Change of Battery of Vehicle		33200.00	35598.00	29415.00	21000.00	46200.00	24100.00		17600.00	19100.00	35676.00	24600.00	28600.00	25900.00	21000.00	14200.00	27000.00		27000.00				40949
B.12.2.1.P	Miscellaneous and Contingency Ex	-5056		11312.00		10550.00		750.00		7888.00	14710.00				48220.00		6780.00	1000.00						107986
B.12.2.1.Q	oardband (B.12.2.1.Q)					7959.00			7959.00	19594.00	7369.00					14269.00	14137.00	13736.00						73424
B.12.2.1.R	Cost of Landline Telephone Bill		9087.00							6698.00	4031.00				5576.00		4166.00	6580.00						41371
B.12.2.1.S	Printing of Control Room and Ambulance Log Books an		13350.00		27101.00					11607.00	5000.00				28450.00		17500.00	28000.00						148768
<b>B.12.2.2</b>	<b>Operating Cost / Opex for ALS - Ambulances</b>																							0
B.12.2.2.A	Uniform EMt and Drivers																			-19600.00				-19500
B.12.2.2.B	CLG Services for Vehicles-ALS																							0
B.12.2.2.C	Change of Battery of Vehicles-ALS				11274.00	3000.00	2572.00				6700.00				10000.00					7700.00				56846
B.12.2.2.D	Maintenance of Ambulances-ALS	254719.00	80655.00	177076.00	241948.00	502179.00	421348.00	178452.00	34227.00	216005.00	442776.00	286678.00	198225.00	110771.00		129756.00	450694.00	264699.00	403321.00	423387.00	122147.00			4938973
B.12.2.2.E	Oxygen Refilling-ALS		2270.00	6400.00	8899.00	7080.00	5418.00	1042.00		20497.00	7746.00		1815.00	4788.00			8380.00	7950.00	960.00					84245
B.12.2.2.F	Procurement of Equipments-ALS																			2273.00				2273
B.12.2.2.G	POL for Ambulance-ALS																							0
B.12.2.2.H	GPS Recurring Charges-ALS		8185.00			26600.00					21870.00	6400.00						61982.00	16900.00					48000
B.12.2.2.I	Insurance of Vehicles-ALS																							182647
B.12.2.2.J	Recitification of Roadworthiness of Ambulance-ALS		4654.00								5157.00	800.00								8060.00				18671
B.12.2.2.K	Replacement of Tyres-ALS			28000.00	23600.00	66780.00	37952.00	55100.00	49600.00				32400.00			10940.00	64900.00			13800.00	189288.00	14400.00		566490
<b>B.12.2.5</b>	<b>HR Basic Ambulance</b>																							0
B.12.2.5.1	HR Basic Ambulance	8539301.00	10417115.00	3011388.00	4091377.00	4781072.00	7883501.00	5498907.00	8104404.00	3314708.00	4318622.00	4625976.00	7489159.00	3643636.00	5753115.00	4301016.00	3679910.00	3382946.00	2898989.00	8411046.00	3622830.00	5219822.00		10945933
B.12.2.5.2	EMTs - BLS	498467.00	748594.00	4908137.00	4391808.00	4557742.00	4329555.00	4160207.00	5297808.00	4108357.00	4529098.00	6425148.00	4827295.00	3814845.00	3653498.00	3951116.00	2634498.00	3220136.00	3329272.00	4074880.00	4970480.00			9670438
B.12.2.5.3	Control Room Operators	616974.00	522443.00	540342.00	575282.00	621006.00	652453.00	490363.00	632724.00	501330.00	573993.00	522522.00	473926.00	536574.00	698268.00	690158.00	407161.00	418198.00	590460.00	180170.00	601796.00			11372329
B.12.2.5.4	Fleet Managers	241200.00	10162.00	228790.00	249480.00	114667.00	340000.00	268290.00	249480.00	269900.00	245520.00	229890.00	140847.00	288900.00	248480.00	694480.00	248574.00	262350.00	120000.00	245490.00	243480.00			4250025
B.12.2.5.5	TA of Fleet Managers						8574.00	6568.00			6000.00	5012.00	6660.00	2886.00				24674.00	2630.00		4308.00			48636
B.12.2.5.6	Training/orientation-RT	8635731.52		2520.00			57365.00			10800.00				1500.00		18803.00	3600.00	17024.00		23460.00				8770794
<b>B.12.2.6</b>	<b>HR Advanced Life Support Ambulances</b>																							0
B.12.2.6.1	HR Advanced Life Support Ambulances	1242167.00	784283.00	778271.00	833410.00	860754.00	424462.00	426581.00	286980.00	899929.00	521941.00	807169.00	484679.00	521186.00	763333.00	548166.00		270332.00	883396.00	3507336.00	548739.00			14791368
B.12.2.6.2	EMTs - ALS	1239548.82	1962161.00	851831.00	1046742.00	1874766.00	1742489.00	671751.00	1159127.00	2493227.00	1264626.00	1014119.00	1949271.00	3869790.00	69720.00	1034102.00		731280.00	378988.00	729500.00	3846682.00	816071.00		21306469
B.12.2.7	Call Centre-Capex	23448.00					23																	







District-wise FMR for the FY 2015-16

Sl.No	STRATEGY/ACTIVITIES	Districts																			TOTAL			
		AMBALA	BHWANI	FARIDABAD	FATEHABAD	Gurgaon	Hisar	JHAJJAR	JND	KATHAL	KARNAL	KURUKSHETRA	MEWAT	NARNAUL	PALWAL	PANCHKULA	PANIPAT	REWARI	ROHTAK	SIRSA		Sonepat	YAMUNANAGAR	
K_34	Grant Under Not																						0	
K_35	Grant Under Medical Copration																						0	
K_36	Grant Under NUHM																						0	
K_51	Amount Recoverable From GO(PNDT)																						0	
K_52	Honorarium to HMSCL Staff																						0	
																							0	
																							0	
	State Government Grant/Fund at District/CHC/PHC/SDH																						0	
	<b>Sub Total</b>																						0	
L	<b>Reserve &amp; Surplus</b>																						0	
K23	Misc/Other Receipt at State																						0	
L10	Bank Charges at SC		758.42		136.00						1249.00						573.00						2715	
L11	Bank Charges at SHQ	67.98																					68	
L12	Bank Charges-Others -District		1097.00		16.85			11.00	200.00							400.75	457.00						2183	
L13	Bank Interest-Others-District																						0	
L14	Bank Charges-SDH		67.00		658.00		1384.00	128.00							2.10		476.00			662.00			3387	
L15	Bank Interest SDH																						0	
L16	Bank Charges DH						320.00	168.00			5246.73	274.00			79.00		558.00						6646	
L17	Bank Interest DH																						0	
L1	Reserve & Surplus																						0	
L2	Bank Interest-District																						0	
L3	Bank Charges-District			-72.00	1463.48		21218.85	65.00		68.55		146.53				34.20							22925	
L4	BANK INTREST AT Chc																						0	
L5	BANK INTREST AT PHC																						11	
L6	Bank Interest at SC																						0	
L7	Bank Interest at SHQ																						0	
L8	Bank Charges at CHC	404.00	5641.49		1543.63		3778.04	1703.00	1199.00		5629.65	389.00				968.80	1526.00	927.66		124.00		1427.00	25161	
L9	Bank Charges at PHC	73.00	12306.55		2144.96		3720.05	1165.00	2026.09		32237.93	2017.00			1035.68	6465.63	4352.00	3695.78				2245.49	73485	
	<b>Sub Total</b>	<b>67.98</b>	<b>477.00</b>	<b>19698.46</b>	<b>5962.92</b>	<b>30430.94</b>	<b>3240.00</b>	<b>3425.09</b>	<b>30430.94</b>	<b>68.55</b>	<b>44363.31</b>	<b>2826.53</b>	<b>68.55</b>	<b>1116.78</b>	<b>7869.38</b>	<b>7942.00</b>	<b>4634.44</b>	<b>786.00</b>	<b>3672.49</b>	<b>786.00</b>	<b>3672.49</b>	<b>136581.87</b>		
	<b>Grand Total</b>	<b>461778597.92</b>	<b>132397625.50</b>	<b>191897419.96</b>	<b>86867523.00</b>	<b>107282610.02</b>	<b>91926785.05</b>	<b>162804925.65</b>	<b>116635041.00</b>	<b>145961691.09</b>	<b>122250765.55</b>	<b>131127300.31</b>	<b>101609134.53</b>	<b>159368280.00</b>	<b>80502710.40</b>	<b>110578444.00</b>	<b>81962800.78</b>	<b>93320580.38</b>	<b>92077709.00</b>	<b>82024712.66</b>	<b>121166219.00</b>	<b>151382747.00</b>	<b>113542589.49</b>	<b>2938466412.33</b>

Salary

1543667156 16436.67156