

प्रति,

1) मा. संगणक प्रमुख

संगणक विभाग,

2) मा. सा.प्र.अधिक्षक

सा.प्रशासन विभाग

मालेगाव महानगरपालिका मालेगाव

विषय:- महाराष्ट्र महानगरपालिका अधिनियम 1949 चे कलम 60(अ) नुसार
विनिर्दिष्ट माहिती प्रकट करणेकामी आरोग्य विभागाची माहिती सादर करणे बाबत...
संदर्भ:- मा. आयुक्त तथा प्रशासक सो. यांचे आदेश जा.क्र. सा. प्र. वि/ 60अ 195/2024

उपरोक्त संदर्भिय विषयान्वये, आरोग्य विभागाचे कलम क्र. 60 अ मधील मुद्देनिहाय माहिती
खालीलप्रमाणे सादर करण्यात येत आहे.

अ.क्र.	माहितीचा विषय	खुलासा
1	महानगरपालिका आपले सर्व अभिलेख, अशा रितीने व नमुन्यात यथोचित तालिकाबद्ध करील व त्याची निर्देशसूची तयार करील जेणेकरून, पोट-कलम (3) मध्ये विनिर्दिष्ट केलेली माहिती महानगरप्रकट करता येईल.	निरंक
2	माहिती प्रकट करण्याचा रितीमध्ये	
	i वृत्पत्रामध्ये	निरंक
	ii इंटरनेटवर	मनपाचे संकेतस्थळ www.Malegaoncorporation.org यावर प्रसिध्द केलेली आहे.
	iii महानगरपालिकेच्या मुख्यालयामधील तसेच प्रभाग कार्यालयीन तसेच प्रभाग कार्यालयामधील सुचना फलकांवर	निरंक
	iv विहित करण्यात येईल अशा इतर विधतीने, माहिती प्रसिध्द करण्याचा अंतर्भाव असेल परंतु ज्या भाषेतच, महानगरपालिका ती माहिती प्रकट करेल.	निरंक
3	महानगरपालिका पुढील प्रकट करणे आवश्यक असेल	
	i महानगरपालिकेचा तपशील	मालेगाव महानगरपालिकेची स्थापना

		दिनांक 17 डिसे.2001 रोजी झालेली असून मनपाचे असून मनपाचे एकूण क्षेत्रफळ 63.18 चौ.कि.मी आहे. सन 2001 चे जनगणनेनुसार मालेगाव महानगरपालिकेची लोकसंख्या 5,90,998 आहे.आरोग्य विभागाचे कामकाज मा शासनाचे वेळोवेळी परिपत्रक, आदेश शासन निर्णय तसेच महाराष्ट्र महानगरपालिका अधिनियम 1949 मधील तरतुदीनुसार केले आहे.
ii	आरोग्य विभागाचे कार्य पार पाडण्याच्या प्रयोजनासाठी विभागीय समिती तयार कराव्या लागतात.	हो. आरोग्य सेवा व सुविधा पुरविणे तसेच कार्यालयीन कामकाज यावर नियंत्रण ठेवणे
iii	अधिकारी व कर्मचारीचे निर्देशिका	
	मा.आरोग्य अधिकारी (प्र)	01
	वरिष्ठ लिपीक	01
	औषध निर्माता	01
	जी. एन. एम.	02
	ए.एन.एम	
	कनिष्ठ लिपीक	02
	शिपाई	
iv	महानगरपालिकेच्या कोणत्याही कामाकरिता सवलती परवानगी, किंवा प्राधिकारपत्र देण्यासाठी अधिकार प्रदान करण्यात आलेल्या अधिकार्यांचे तपशील	निरंक मा. आयुक्त सा. मा. उपायुक्त सा.
v	प्रत्येक तिमाहीनंतर दोन महिन्यांच्या आत लेखापरिक्षीत ताळेबंद, जमा व खर्च आणि पैशांचा ओघ (Cash Flow) दर्शविणारे वित्तीय विवरणपत्र आणि वित्तीय वर्ष संपल्यानंतर तीन महिन्यांच्या आत संपुर्ण वित्तीय वर्षाचे लेखापरिक्षीत वित्तीय विवरणपत्र	मा. लेखाधिकारी सा.
vi	महानगरपालिका पुरवत असलेल्या सेवा दर्शविणारे विवरणपत्र	आरोग्य विभाग
vii	राज्य शासनाने वसूल केलेल्या करांचा महानगरपालिकेकडे हस्तांतरित केलेला हिस्सा आणि महानगरपालिकेला मिळालेली	निरंक
viii	महानगरपालिकेने पुरविलेल्या प्रमुख सेवांसाठीच्या किंवा पार पडलेल्या कामांसाठीच्या अर्थसहाय्य कार्यक्रमांचा तपशील आणि अशा कार्यक्रमांसाठी लाभार्थी निश्चित	निरंक

		करण्याची रीत व निकष	
विनिर्दिष्ट माहिती प्रगत करणे			
	ix	महानगरपालिका क्षेत्राच्या विकासाची संबंधित बृहत योजनेचा शहर विकास योजनेचा किंवा इतर कोणत्याही योजनेचा तपशील	तक्ता सोबत जोडलेला आहे.
	x	राज्य शासन राजपत्रातील अधिसूचनांद्वारे विनिर्दिष्ट करेल असे प्रमुख बांधकामाचे तपशील तसेच बांधकामाचे तपशील तसेच बांधकामाचे मूल्य पूर्ततेचा कालावधी आणि कराराचा तपशील याबाबतची माहिती	
महानगरपालिका निधीचा तपशील म्हणजे मागील वर्षामध्ये बाबीद्वारे मिळालेले उत्पादन			
		महानगरपालिका निधीचा तपशील म्हणजेच मागील वर्षामध्ये पुढील बाबीद्वारे मिळालेले उत्पादन	निरंक
	अ	कर, शुक्ल उपकर आणि अधिभार मालमतेतून मिळणारे भाडे, लायन्स व परवानगी यातून मिळणारी फी	निरंक
	ब	वसूल न केला गेलेला कर शुल्क उपकर आणि अधिभार मालमतेतून मिळणार भाडे, लायन्स व परवानगी यातून मिळणारे फी आणि वसुली न करण्याची कारणे	निरंक
	क	राज्य शासनाने वसूल केलेल्या करांचा महानगरपालिकेकडे हस्तांतरित केलेला हिस्सा आणि महानगरपालिकेला मिळालेली अनुदाने	निरंक
	ड	महानगरपालिकेला नेमून दिलेल्या किंवा तिच्याकडे सोपवलेल्या योजना, प्रकल्प व आराखडे यांच्या अंमलबजावणी राज्य शासनाने दिलेली अनुदाने, त्यांचे स्वरूप आणि विनियोगाची मर्यादा	निरंक
	इ	जनतेकडून किंवा अशासकीय अभिकरणाकडून मिळालेल्या देणग्या किंवा अंशदाने यामार्फत उभा केलेला पैसा	निरंक
	XII	प्रत्येक प्रभागाला नियतवाटप केलेली वार्षिक अर्थसंकल्पीय तरतूद	निरंक
	xiii	विहित करण्यात येईल अशी इतर माहिती	निरंक

प्र. आरोग्य अधिकारी

आरोग्य विभाग

मालेगाव महानगरपालिका, मालेगाव
आरोग्याधिकारी
मालेगाव महानगरपालिका, मालेगाव

अ.न.	कार्यालयाचा पत्ता	कामाचा तपशील
१	आरोग्य विभाग मालेगाव म.न.पा. रविवार वार्ड , भुईकोट किल्ल्याजवळ, मालेगाव	<ul style="list-style-type: none"> म न पा अंतर्गत दवाखाने यांचेवर नियंत्रण ठेवणे. NUHM विभाग ना. आ. केंद्रावर नियंत्रण जन्म-मृत्यू विभागाचे नियंत्रण RTPCR lab कॅम्प नियंत्रण O2 plant अल हज हास्न अन्सारी हॉस्पिटल नियंत्रण खाजगी दवाखाने, क्लिनिक, लॅब नोंदणीकृत करणे (३ वर्षाकरिता) शालेय पोषण आहारकामी बचत गटांना परवाने देणे (दरवर्षी) पेट्रोल पंप व खडी क्रशर यांना जागा योग्य असल्यास ना हरकत दाखला देणे
२	म न पा अंतर्गत दवाखाने <ul style="list-style-type: none"> अल हज हास्न अन्सारी हॉस्पिटल कॅम्प मोडूलर दवाखाना 	<ul style="list-style-type: none"> सिजेरीयन, जनरल ओपीडी ,प्रसुती कक्ष श्वान उपचार, दंश उपचार डायरिया वॉर्ड प्रयोगशाळा चाचण्या
३	म न पा अंतर्गत क्लिनिक ६ अंतर्गत सेवा	<ul style="list-style-type: none"> जनरल ओपीडी
४	क्षयरोग विभाग मालेगाव म.न.पा.	<ul style="list-style-type: none"> क्षयरोगीवर उपचार क्ष -किरण तपासणी प्रयोगशाळा चाचण्या
५	ना. आ.केंद्र (NUHM) अंतर्गत -१४	<ul style="list-style-type: none"> गरोदर माता व बालकांचे लसीकरण जननी सुरक्षा योजना योजना प्लस पोलिओ मोहीम जंत नाशक अॅबेट सर्वे जनरल ओ पी डी कुष्ठरोग सर्वेक्षण
६	जन्म-मृत्यू विभाग	<ul style="list-style-type: none"> मागणी प्रमाणे दाखले देणे. जन्माची व मृत्यूची नोंद ठेवणे

SM



मालेगाव महानगरपालिका, मालेगाव

आरोग्य अधिकारी कार्यालय

☎ (०२५५४) २३०४७५, २३१८०९, २३१९५०

रा.आ.अभि.जा.क्र. २६/२४

दिनांक:- १५/०५/२०२४

प्रति.

मा.आरोग्याधिकारी सो.

मालेगाव महानगरपालिका, मालेगाव

विषय:- महाराष्ट्र महानगरपालिका अधिनियम १९४९ चे कलम ६० (अ) नुसार विनीर्दिष्ट माहिती बाबत.

संदर्भ:- मा.आयुक्त तथा प्रशासक सो.मामनपा यांचेकडील पत्रान्वये.

उपरोक्त संदर्भीय विषयान्वये मा.आयुक्त तथा प्रशासक सो.मामनपा यांचेकडील पत्रान्वये राष्ट्रीय आरोग्य अभियान अन्वये पुरविण्यात येणा-या सुविधा खालीलप्रमाणे.

अ.क्र.	सुविधेचे नाव	योजनेचे ठळक वैशिष्टे	योजनेचे निवड, निकष व उद्दिष्ट
१	JSY जननी सुरक्षा योजना	लाभार्थी हा दारिद्र्य रेषेखालील, अनुसूचित जाती / जमाती मधील असावा.	शहरी भागात प्रसूती झाल्यास रु.६००/- व घरी प्रसूती झाल्यास रु.५००/- लाभार्थीला अदा करणेत येतात. सिझेरीयन शस्त्रक्रिया झालेल्या लाभार्थीला रु.१५००/- इतके अनुदान, लाभार्थीने रुग्णालयामधील पावत्या दिल्यानंतरच पावत्यानुसार रक्कम देण्यात यावी. एकुण पावतीच्या रक्कमेपैकी रु.१५००/- मर्यादेपर्यंत अथवा कमी देयक असेल तर तेवढे अनुदान लाभार्थीना देण्यात यावे सदरची रक्कम संस्थेला न देता थेट लाभार्थीला देण्यात येते. जननी सुरक्षा योजने अंतर्गत लाभार्थीस प्रसूतीपूर्व ५ गृहभेटी दिल्यास रु.३००/- व प्रसूती करीता शासकीय संस्थेत नेल्यास रु.३००/- आशा स्वयंसेविका यांना अदा करणेत येतात.
२	JSSK जननी शिशु सुरक्षा योजना	१) गरोदर माता, प्रसूतीनंतर ४२ दिवस व १ वर्षापर्यंतचे पिडीत बालके यांना घरी जाणेकरीता मोफत वाहतुक सेवा देण्यात येते. तसेच १ वर्षाच्या आतील बालकांसाठी व गरोदर महिलांची मोफत तपासणी तसेच मोफत औषधे देण्यात येते. २) गरोदर महिलांना फ्री सोनोग्राफी तपासणी. ३) गरोदर महिलांचे रक्त तपासणी.	संस्थात्मक प्रसूतीचे प्रमाण वाढविणे. मातामृत्यु व बालमृत्यूचे प्रमाण कमी करणे.
३	आशा स्वयंसेविका	मालेगाव मनपासाठी ३१४ आशा स्वयंसेविका पदे आहेत त्यापैकी ३१४ आशा स्वयंसेविका कार्यान्वीत आहेत. तसेच आशा स्वयंसेविका यांना कामावर आधारीत मॉबदला अदा करणेत येतो.	लसीकरण वाढविणे, घरोघरी जाऊन सर्वे करणे, ANC PNC HBNC HBYC इत्यादी.

आरोग्य विभाग

आरोग्य क्र. ३२७/१०८

दिनांक: १५/०५/२०२४


(डॉ. राकेश थेटे)

शहरी कार्यक्रम व्यवस्थापक
राष्ट्रीय आरोग्य अभियान, मालेगाव

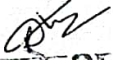
Kiran2022Allletter

Dist./Corp. wise JSY Beneficiaries Benefit given under JSY 2022-23 State: Maharashtra

April 2023 to June 2023)				TOTAL (Quarter II - July 2023 to Sept 2023)						TOTAL (Quarter III - Oct 2023 to Dec 2023)					
Inst. Deliveries			Total	JSY Reg	Home Deliveries (Rural - Dist, Urban - Corp) Rs.500	Inst. Deliveries			Total	JSY Reg	Home Deliveries (Rural - Dist, Urban - Corp) Rs.500	Inst. Deliveries			Total
Urban (Rs.600)	Rural (Rs.700)	Rs 1500				Urban (Rs.600)	Rural (Rs.700)	Rs 1500				Urban (Rs.600)	Rural (Rs.700)	Rs 1500	
3	0	2	5	44	0	9	0	9	18	29	0	1	0	2	3
0	0	0	0	8	0	7	0	4	11	9	1	4	0	0	5
0	0	0	0	16	0	12	0	21	33	20	0	0	0	0	0
8	0	2	11	20	0	6	0	9	15	21	0	7	0	3	10
0	0	0	0	30	0	0	0	0	0	66	0	5	0	16	21
0	0	0	0	57	0	18	0	3	21	48	0	6	0	0	6
3	0	0	3	27	0	0	0	0	0	26	0	0	0	0	0
0	0	0	0	64	3	17	0	5	25	93	0	0	0	0	0
5	0	1	6	80	0	32	0	7	39	95	0	71	0	24	95
0	0	0	0	15	0	0	0	1	1	12	0	0	0	0	0
0	0	0	0	53	5	25	0	7	37	27	8	21	0	5	34
3	0	1	4	7	0	0	0	0	0	23	0	4	0	0	4
0	0	0	0	28	2	0	0	0	2	27	0	4	0	0	4
0	0	0	0	11	0	12	0	0	12	34	0	0	0	0	0
0	0	0	0	11	0	12	0	0	12	34	0	0	0	0	0
22	0	6	29	460	10	138	0	66	214	530	9	123	0	50	182
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डॉ. राकेश शेटे
 शहरी कार्यक्रम व्यवस्थापक
 राष्ट्रीय आरोग्य अभियान मालेगाव

00	Total
	2
	6
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	22
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	42
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	7
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	713


राकेश थेटे
कार्यालय व्यवस्थापक
आरोप्य अभियान भास्कराय

NUHM Budget & Expenditure upto MARCH 2024

S.No.	Scheme/ Activity	Malegaon			TOTAL GRANT RECD.
		Budget	Exp	%	
1	RCH	226.8	177.8	78.4	1072.94
2	RNTCP (NDCP)	54.16	37.89	69.96	
3	NLEP	0	0	0	
4	NVBDCP	0	0	0	
5	IDSP	0	0	0	
6	NVHCP	0	0	0	
7	NRCP	0	0	0	
8	NCD	0	0	0	
9	NUHM	1045.61	781.19	74.71	
10	Health System Strengthening (HSS)	64.49	76.06	117.94	
6	GRAND TOTAL	1,391.06	1,072.94	77.13	1,072.94

कार्यक्रम व्यवस्थापक / शहरी वित्त व्यवस्थापक
 शहर माहिती मंजूर पाव्या सैकेतस्थलावर
 प्रसिद्ध करावयाचे आहे. तरी आपण दिलेली माहिती
 आभांगिक ले करून आपल्या स्वाक्षरीने प्रमाणित करून
 त्वरित सादर करावी माहिती उशीरा अथवा प्राप्त न
 झाल्यास यांची जबाबदारी आपली राहणार

CPM / CAM (NUHM)

(Signature)

(Signature)
 आरोग्य वि. लिपिक

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Objective of exp. Area included (Enter each area in separate row)	Matrix title as per Gol PIP format	Malegaon			
							Budget	Exp	%	State
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH.1	Maternal Health	3	Janani Suraksha Yojana (JSY)	Incentive to mother - home delivery (Rs. 500)	DBT	0.08	0.22	268.75	
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH.1	Maternal Health	3	Janani Suraksha Yojana (JSY)	Incentive to mother for institutional delivery - Urban (Rs. 600)	DBT	1.53	3.38	220.78	
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH.1	Maternal Health	3	Janani Suraksha Yojana (JSY)	Incentive to mother undergoing LSCS (Rs. 1500)	DBT	0.48	3.75	781.25	
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH.1	Maternal Health	3	Janani Suraksha Yojana (JSY)	JSY - admin cost	OOC	0.22	0.07	29.91	
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH.1	Maternal Health	3	Janani Suraksha Yojana (JSY)	PBI to ASHA for JSY beneficiaries - urban Rs.400/- per JSY Case (Rs.300/- for ANC Check up & Rs.200/- for motivation for institution Delivery Urban ASHA JSY)	ASHA Incentives	1.02	5.29	518.73	
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH.1	Maternal Health	4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	Blood transfusion to JSSK beneficiaries - consumables, upgradation, purchase from pvt banks	OOC	3.1		0	
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH.1	Maternal Health	4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	Free diagnosis to JSSK beneficiary	Diagnostics	7.82	40.39	516.73	
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH.1	Maternal Health	4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	RPR kits purchase (Point of care dual test kit)	Diagnostics	0.73	0.73	100.18	
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH.1	Maternal Health	4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	Tab. Folic acid - 400mcg. For ANC	State	0.07	0.07	106.72	
RCH Diff							0	0		
RCH Total							226.8	177.8		
NHM Total							1391.06	1072.94	77.13	

RCH Flexible Pool (Including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	Calcium tablets 500mg - for ANC and PNC	State	1.22	1.22	100.1
RCH Flexible Pool (Including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	JSSK free drugs and consumables (Rs. 350 for normal delivery and Rs. 1600 for LSCS)	State	17.51	8.28	47.31
RCH Flexible Pool (Including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	Glucose - 75 grams for GTT to pregnant mothers	State	0.4	0.4	98.79
RCH Flexible Pool (Including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	Award to participating doctors, transportation of specialists, IEC	OOC	0.56		0
RCH Flexible Pool (Including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	ASHA Incentive @ Rs.700/- per beneficialraees	ASHA Incentives	7.76	0	0
RCH Flexible Pool (Including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	7	Surakshit Matritva Aashwasan (SUMAN)	purchase of minor equipment, instruments, consumables, etc. in identified facilities.	OOC	2		0
RCH Flexible Pool (Including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	9	Maternal Death Review	Community based verbal autopsy of maternal deaths	SRRE	0.03		0
RCH Flexible Pool (Including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	16	Implementation of RCH Portal/ANMOL/MCTS	Workplan and service due list generation and printing to ASHA	OOC	0.1	0.1	97.47
RCH Flexible Pool (Including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	16	Implementation of RCH Portal/ANMOL/MCTS	Incentive to ANM for entering data in RCH portal	OOC	0.84	0.77	91.67
RCH Flexible Pool (Including RI, IPPI, NIDDCP)	RCH.2	PC & PNDDT Act	19	PC & PNDDT Act	Decoy case - Decoy travelling, video recording and contingency expenses	OOC	0.2	0.05	25
RCH Flexible Pool (Including RI, IPPI, NIDDCP)	RCH.3	Child Health	23	Community Based Care - HBNC & HBYC	HBNC - Home visits to newborn babies Hosp delivery - 6 visits, Home del- 7 visits in 42 days. Intensified HBNC 78 tribal blocks Budget for both urban and rural areas	ASHA Incentives	6.28		0
RCH Flexible Pool (Including RI, IPPI, NIDDCP)	RCH.3	Child Health	23	Community Based Care - HBNC & HBYC	1. Home Based Young Care incentive: 3 Months to 1.5 yrs children, Rs.250/- per child	ASHA Incentives	3.14		0
RCH Flexible Pool (Including RI, IPPI, NIDDCP)	RCH.3	Child Health	25	Child Death Review	Training of RMO, DRCHO, Pediatrician batches- Dist and corp level	OOC	0.5		0
RCH Flexible Pool (Including RI, IPPI, NIDDCP)	RCH.3	Child Health	25	Child Death Review	District and corporation level child death review meetings - MO, staff, parents	SRRE	0.75	0.22	29.67

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RCH Flexible Pool (including RI, IPP1, NIDDCP)	RCH.3	Child Health	26	SAANS	IEC - Lump sum to district	IEC & Printing	0.5	0.5	1.0
RCH Flexible Pool (including RI, IPP1, NIDDCP)	RCH.3	Child Health	26	SAANS	District and State level budget for monitoring and planning activities - travel, allowances	PM	0.2		0
RCH Flexible Pool (including RI, IPP1, NIDDCP)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	Honorarium to vaccinator for vaccination session where regular ANMI is not available	OOC	0.5	0.21	41.67
RCH Flexible Pool (including RI, IPP1, NIDDCP)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	Hub cutter to health facilities	Equipment	0.15	0.15	100
RCH Flexible Pool (including RI, IPP1, NIDDCP)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	Red/Black plastic bag	Diagnostics	0.23	0.23	98.35
RCH Flexible Pool (including RI, IPP1, NIDDCP)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	Hypocloride solution - twin bucket	Diagnostics	0.08	0.08	106.67
RCH Flexible Pool (including RI, IPP1, NIDDCP)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	Alternate vaccine delivery in hard to reach areas (Rs. 200/session), very hard areas (Rs. 450/session) Other area (Rs. 90/session)	OOC	6.99	7.15	102.37
RCH Flexible Pool (including RI, IPP1, NIDDCP)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	POI for vaccine delivery - State to dist and dist to facility (Norm Rs. 2 lakh / district + corp + circle + state).	OOC	0.5		0
RCH Flexible Pool (including RI, IPP1, NIDDCP)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	Cold chain maintenance - state, district, Circle, Corp	OOC	0.19		0
RCH Flexible Pool (including RI, IPP1, NIDDCP)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	Quarterly review meetings at state, dist and block level, microplans up to facility level, mobility support for dist level officers	PM	1.02	0.25	24.57
RCH Flexible Pool (including RI, IPP1, NIDDCP)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	Special action plan for 4 tribal districts - incentive to team for RI, cut off villages, etc and in low performing urban area (Malagaon, Bhivandi)	OOC	94.59	46.75	49.43
RCH Flexible Pool (including RI, IPP1, NIDDCP)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	Immunisation completed to 0-1 age group (Rural and urban both)	ASHA Incentives	9.37	8.27	88.32
RCH Flexible Pool (including RI, IPP1, NIDDCP)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	Beneficiaries: Rs. 100 per beneficiary to ASHA	ASHA Incentives	6.94	6.38	92
RCH Flexible Pool (including RI, IPP1, NIDDCP)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	Complete immunisation to 1-2 years children (Urban and rural both)	ASHA Incentives	4.62	1.91	41.35
RCH Flexible Pool (including RI, IPP1, NIDDCP)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	Beneficiaries: Rs. 50/- beneficiary to ASHA	ASHA Incentives	9	9.25	102.83
RCH Flexible Pool (including RI, IPP1, NIDDCP)	RCH.4	Immunization	32	Immunization including Mission Indradhanush	Immunisation session Mobilization of children : incentive for ASHA. Rs. 150/- per session to ASHA	ASHA Incentives			

RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH. 4	Immunization	33	Pulse polio Campaign	Pulse polio campaign in State (1 NID, 2 SNID)	Total Pulse	10.97	11.92	108.55
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH. 5	Adolescent Health	36	Weekly Iron Folic Supplement (WIFS)	IFA tablet 60 mg (Blue) - for 10-19 age - nodal teachers, AWW	State	1.66	1.66	100.28
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH. 5	Adolescent Health	36	Weekly Iron Folic Supplement (WIFS)	WIFS training at district / corp and block level	Capacity Building	0.2	0.2	100
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH. 6	Family Planning	42	Sterilization - Female	Compensation to female sterilisation beneficiaries	DBT	1.59	0.32	20.02
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH. 6	Family Planning	43	Sterilization - Male	Male sterilisation compensation (Rs. 1500)	DBT	0.02		0
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH. 6	Family Planning	44	IUCD Insertion (PPIUCD and PAUCD)	Beneficiary compensation - PPIUCD	DBT	3.22		0
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH. 6	Family Planning	44	IUCD Insertion (PPIUCD and PAUCD)	Beneficiary compensation - PAUCD - beneficiaries	DBT	0.04		0
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH. 6	Family Planning	44	IUCD Insertion (PPIUCD and PAUCD)	PPIUCD insertion incentive (Rural and urban) Rs. 150 per beneficiary	ASHA Incentives	0.79		0
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH. 6	Family Planning	44	IUCD Insertion (PPIUCD and PAUCD)	PAUCD insersion incentive (urban and rural both) Rs. 150/- per beneficiary	ASHA Incentives	0.01		0
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH. 6	Family Planning	45	ANTARA	Compensation to ANTARA beneficiary and 4 doses/beneficiary in one year	DBT	0.24	0	0
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH. 6	Family Planning	45	ANTARA	Motivation to mothers to accept ANTARA - Rural	ASHA Incentives	0.12		0
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH. 6	Family Planning	50	Other Family Planning Components	POL for FP session - transport to mother, transport to surgeon - per session	OOC	0.16		0
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH. 6	Family Planning	50	Other Family Planning Components	Workshop of Private Service Providers - Workshop at block level in rural areas and at Municipal corporations in Corp areas	Capacity Building	0.02		0
RCH Flexible Pool (Including RI, IPP, NIDDCP)	RCH. 7	Nutrition	52	Anaemia Mukh Bharat	IFA syrup purchase with auto dispenser - 6 to 59 months - 2 bottles per beneficiaries	State	3.92	3.92	100

RCH Flexible Pool (including RI, IPP, NIDDCP)	RCH.7	Nutrition	52	Anaemia Mukh Bharat	IFA tablets - 5-10 years - 52 tablets (pink)	State	1.25	1.25	100
RCH Flexible Pool (including RI, IPP, NIDDCP)	RCH.7	Nutrition	52	Anaemia Mukh Bharat	Incentive for mobilising non pregnant and non lactating mothers Rs. 50 per month per beneficiary to ASHA	ASHA Incentives	0.86		0
RCH Flexible Pool (including RI, IPP, NIDDCP)	RCH.7	Nutrition	52	Anaemia Mukh Bharat	Incentive for mobilising children 6-59 months Per ASHA per month - Rs. 150/-	ASHA Incentives	1.72	0	0
RCH Flexible Pool (including RI, IPP, NIDDCP)	RCH.7	Nutrition	52	Anaemia Mukh Bharat	IFA tablet (Red) pregnant and lactating mothers	State	0.75	0.75	100.29
RCH Flexible Pool (including RI, IPP, NIDDCP)	RCH.7	Nutrition	52	Anaemia Mukh Bharat	Parenteral iron - 50 mg ampule (one dose 200 mg total 4 doses - one mother - 800 mg) to severely anemic mothers + normal saline, IV set and other consumables)	State	2.02	2.02	99.82
RCH Flexible Pool (including RI, IPP, NIDDCP)	RCH.7	Nutrition	52	Anaemia Mukh Bharat	IFA tablet (Red) non pregnant and non lactating mothers	State	0.07	0.07	102.16
RCH Flexible Pool (including RI, IPP, NIDDCP)	RCH.7	Nutrition	53	National Deworming Day	Incentive for NDD Rs. 100 per session for two sessions	ASHA Incentives	0.38		0
RCH Flexible Pool (including RI, IPP, NIDDCP)	RCH.7	Nutrition	53	National Deworming Day	Mobility Support for State, Dist, Corporation level supervision	OOC	0.1		0
RCH Flexible Pool (including RI, IPP, NIDDCP)	RCH.7	Nutrition	56	Mother's Absolute Affection (MAA)	Incentive for MAA program (R+U) Rs. 100/- per quarter meeting for 4 quarters - Rs. 400/-	ASHA Incentives	0.57	0.65	113.51
RCH Flexible Pool (including RI, IPP, NIDDCP)	RCH.7	Nutrition	58	Intensified Diarrhoea Control Fortnight	Procurement of ORS packet - 1 per child below 5 years	State	3.12		0
RCH Flexible Pool (including RI, IPP, NIDDCP)	RCH.7	Nutrition	58	Intensified Diarrhoea Control Fortnight	Tab Zinc 20 mg - OD for treatment - 14 tablets per diarrhoea episode	State	1.26	1.26	100.34
RCH Flexible Pool (including RI, IPP, NIDDCP)	RCH.7	Nutrition	58	Intensified Diarrhoea Control Fortnight	Printing of monitoring formats and IEC material to districts (Rs. 50000) and corporations (Rs. 30000)	IEC & Printing	0.3	0.3	100

RCH Flexible Pool (Including RI, IPP1, NIDDCP)	RCH, 7	Nutrition	58	Intensified Diarrhoea Control Fortnight	Mobility support for IDCF (District - 40000, Corp - 10000)	OOC	0.1	0	0
RCH Flexible Pool (Including RI, IPP1, NIDDCP)	RCH, 7	Nutrition	58	Intensified Diarrhoea Control Fortnight	Incentive for IDCF campaign (R+U) Rs. 100/ASHA	ASHA Incentives	0.14	0	0
	RCH Sub Total						226.8	177.8	78.39
NDCP Flexi Pool	NDCP, 4	National Tuberculosis Elimination Programme (NTEP)	73.3	Drug Sensitive TB (DSTB)	One ACF 127.25 lakh populations screened Rs 200 per team member /per day during ACF for ASHA/community volunteer. Rs. 200 for Supervisor per day to supervise 5 teams Rs. 45/presumptive TB cases (2 sample) for Sample transportation Logistics, training Rs.6.33/- per household	OOC	1.04	1.55	149.04
NDCP Flexi Pool	NDCP, 4	National Tuberculosis Elimination Programme (NTEP)	73.3	Drug Sensitive TB (DSTB)	1 Media Workshop state @ 25000/- 58 Media Workshop districts level @ 8000/-, 2 Orientation of all Member of Parliament and Member of Legislative Assembly state @10000/- each, 5529 sessions at TU level @ 500/- for TB champion Total Meetings 5596 @ Rs. 530.56/-	Capacity Building	0.15	0	0
NDCP Flexi Pool	NDCP, 4	National Tuberculosis Elimination Programme (NTEP)	73.3	Drug Sensitive TB (DSTB)	civil work maintenance - State level at 1 STC, 2 STDC, 3 SDS @ rs. 1 lakhs 80 DTC @ 25000/-, 80 DDS @ 25000/-, 529 TB Unit @ 5000/-, 1935 @ 2000/- DMC Total Institute 2630	OOC	0.74	0.25	33.92
NDCP Flexi Pool	NDCP, 4	Tuberculosis Elimination Programme (NTEP)	73.3	Drug Sensitive TB (DSTB)	For 14.40 lakh suspect of TB @ 45/- each. Procurement of lab material for DMC, For 1152000 suspect of TB @ 45/- each. Budget proposed 648,00 lakhs	Diagnostics	1.8	2.14	118.59
NDCP Flexi Pool	NDCP, 4	Tuberculosis Elimination Programme (NTEP)	73.3	Drug Sensitive TB (DSTB)	provision of budget as per budget & costing norm (RNTCP) out of total requirement 2750 lakhs 0.10% Budget proposed	State	0.84	0.95	113.34
NDCP Flexi Pool	NDCP, 4	National Tuberculosis Elimination Programme (NTEP)	73.3	Drug Sensitive TB (DSTB)	sample transportation from Village to DMC, DMC to CBNAAT/TrueNat site and from CBNAAT/TrueNat/DMC to C & DST lab By using ASHA/ Community volunteer/HLL/Human Carrier/Counter/post etc. for 1337923 cases @ Rs. 60/ per sample.	Diagnostics	1.14	2.49	217.51

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NDCP Flexi Pool	NDCP 4	National Tuberculosis Elimination Programme (NTEP)	73.3	Drug Sensitive TB (DSTB)	STDC level (2 batches of MO, 12 batches of STS, 13 batches of LT, 8 batches of pharmacist, 12 batches of TBHV and 17 batches of STLS). General Health System Staff Training at HFWT/C level (14 batches of MO, 21 batches of CHO and 28 batches of ANM/MPW) and Tor batch at PHI level (2 batches of MO) .	Capacity Building	1.92	0.55	28.69
NDCP Flexi Pool	NDCP 4	National Tuberculosis Elimination Programme (NTEP)	73.3	Drug Sensitive TB (DSTB)	Total 212 CME at medical college and district level for private practitioner @ 10000/-	Capacity Building	0.25	0.12	48
NDCP Flexi Pool	NDCP 4	Tuberculosis Elimination Programme (NTEP)	73.3	Drug Sensitive TB (DSTB)	For Drug transportation from DDS to TU level Rs. 10000/- for 56 districts 5.60 lakhs and 6 lakhs for Mumbai equipment maintenance	OOC	0.1	0.1	100
NDCP Flexi Pool	NDCP 4	National Tuberculosis Elimination Programme (NTEP)	73.3	Drug Sensitive TB (DSTB)	1) AMC of Computer printer/Scanner 32 Set, 3 LCD projectors, 3 laptops, 2 VC Conference unit at State TB cell office equipments at 80 District 1500 tablets at District level, 28 Nos. of 2KV UPS, 28 refrigerator, 5 Quattro trunaaat machine, X-ray mobile van mumbai 2) Refilling and servicing of 40 Fire Extinguishers at	OOC	0.66	0.1	15.15
NDCP Flexi Pool	NDCP 4	National Tuberculosis Elimination Programme (NTEP)	73.3	Drug Sensitive TB (DSTB)	Incentive for ASHA /Community Volunteer for bank account seeding for NPY@ 50/- per patient	DBT	0.32	0	0
NDCP Flexi Pool	NDCP 4	National Tuberculosis Elimination Programme (NTEP)	75.1	PPP	For 7 pvt C&DST lab engagement at districts level for 1st and 2nd line LPA/ Liquid Culture/Solid Culture and follow up investigations Samples are outsource to private labs for 57830 samples	Diagnostics	17.5	18.49	105.66
NDCP Flexi Pool	NDCP 4	National Tuberculosis Elimination Programme (NTEP)	75.1	PPP	Outsourcing of Xray @ Rs 345/-x-Ray for 456329 xray	Diagnostics	4.69	4.8	102.45
NDCP Flexi Pool	NDCP 4	National Tuberculosis Elimination Programme	75.1	PPP	For EPTB diagnostic test (biopsy/Plural tapping/ gastric lavage/ Rs 4000 for 15207 patients.	Diagnostics	0.16	0.17	106.25
NDCP Flexi Pool	NDCP 4	National Tuberculosis Elimination Programme (NTEP)	75.1	PPP	For EPTB diagnostic test- gastric lavage for childrens Rs 1725 for 3169 patients.	Diagnostics	0.43	0	0

NDCP Flexi Pool	NDCP-4	National Tuberculosis Elimination Programme (NTEP)	75.1	PPP	Outsource positions (LT/lab attendant/TO/DEO) 501@Rs. 147422/-	OOC	8.09	5.2	64.28
NDCP Flexi Pool	NDCP-4	Tuberculosis Elimination Programme (NTEP)	75.1	PPP	PPSA is needed to improve the TB notification from private sector for 68912 Patients @Rs 3500/per case.	OOC	8.44	0	0
NDCP Flexi Pool	NDCP-4	National Tuberculosis Elimination Programme (NTEP)	76	Latent TB Infection (LTBI)	Incentive for ASHA /Community Volunteer for supporting treatment adherence and completion of TPT @ 250/- LTBI case treatment support	DBT	0.27	0	0
NDCP Flexi Pool	NDCP-4	National Tuberculosis Elimination Programme (NTEP)	77	Drug Resistant TB(DRTB)	civil work maintenance 16 Nodal DRTB Center @ 25000/- and IRL @ Rs. 2 lakh each for 2 IRL, @ 15000/- for 30 DRTB center, CBNAAAT Sites @ 5000/- for 142 CBNAAAT Site , C&DST lab @ 2 lakh each for IRL- JI, GMC Aurangabad and @1 lakhs for BJ, KEM Budget 2 lakhs	OOC	0.05	0	0
NDCP Flexi Pool	NDCP-4	National Tuberculosis Elimination Programme (NTEP)	77	Drug Resistant TB(DRTB)	195000 injection pricks@25/- for DRTB patients which are on injectables	OOC	0.05	0	0
NDCP Flexi Pool	NDCP-4	National Tuberculosis Elimination Programme (NTEP)	77	Drug Resistant TB(DRTB)	10000/- each 2) AMC of TrueNAAT Machine at 79 trueNAAT Sites @ 10000/- each 3) CMC of IRL and C&DST lab (IRL nagpur, IRL Pune, IRL JI, BJ, KEM, GMC Akola, GMC Sangli, GTB, Kasturba, GMC Akola)	OOC	0.2	0	0
NDCP Flexi Pool	NDCP-4	National Tuberculosis Elimination Programme (NTEP)	77	Drug Resistant TB(DRTB)	Procurement of lab material for labs- For previous year (2021-22) procurement of lab material for Non-proprietary item 270.10 lakhs and for proprietary item 1712.00 lakhs. For current year 2) For Functioning of 2 IRL and 6 C&DST lab. Budget Proposed 752.015 lakhs 3) Procurement of TrueNAAT Chips @ 650/- for 94800 tests 4) Procurement of CBNAAAT Cartridges @ 1000/- for 443575 tests	OOC	3.44	0	0
NDCP Flexi Pool	NDCP-4	National Tuberculosis Elimination Programme (NTEP)	77	Drug Resistant TB(DRTB)		Diagnostics			

NDCP Flexi Pool	NDCP .4	National Tuberculosis Elimination Programme (NTEP)	77	Drug Resistant TB(DRTB)	Rs 2500/ per MDR/XDR TB cases for 5250 MDR/XDR TB cases for PTE and Follow up Investigations.	Diagnostics	0.7	0	0	
	NDCP .4	National Tuberculosis Elimination Programme (NTEP)	77	Drug Resistant TB(DRTB)	Ongoing Activity Travel cost to MDR TB patients 29250 at Rs 300/ per visit.	DBT	0.39	0.14	35.9	
NDCP Flexi Pool	NDCP .4	National Tuberculosis Elimination Programme (NTEP)	78	TB Harega Desh Jeetega Campaign	Advertisement and Talks for TV communication campaign for 25 days, Advertisement and Talks for Radio campaign and talks for 15 days , World TB Event at State - Rallies / Street play/ awareness camp/competions/ award/ TB Champion's activity etc , Awards for exceptional improvement against NTEP's State TB Index and Quality score/Nikshay Dashboard/and the Sub-National Certification of TB status , Award Function at state, Advertisement in newspapers, Gantries, Flex board	IEC & Printing	0.05	0.28	576.25	
	NDCP .4	National Tuberculosis Elimination Programme (NTEP)	78	TB Harega Desh Jeetega Campaign	Miking, Mobile Van, TB free block activity, Patient support group activity, World TB Day - District HQ cost, TV and medical collage	IEC & Printing	0.45	0.21	46.83	
NDCP Flexi Pool	NDCP .4	National Tuberculosis Elimination Programme (NTEP)	78	TB Harega Desh Jeetega Campaign	Banner, Flip book, Print advertisement, leaflet, pamphlet , hoarding, pole kiosk, Hire a creative agency cost or pendrive for carrying TB messages in the state. Printing cost is including state and districts both -	IEC & Printing	0.05	0.05	100	
	NDCP .4	National Tuberculosis Elimination Programme (NTEP)	78	TB Harega Desh Jeetega Campaign	Module printing required at STDC level and Printing at district level.	IEC & Printing	0.25	0.3	118.88	
NDCP Flexi Pool	NDCP .4	NDCP Sub Total								
	NDCP .4	NDCP Sub Total								
Health System Strengthening (HSS) - Urban	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	Drugs for HWC - UPHC Budget proposed As per demand for ECL and EDL for ROM.	State	65.17	64.99	99.72	

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Health System Strengthening (HSS) - Urban	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	Supplies for HWC-UPHC Rs. 20000/Unit for 651 functional UPHC	State	3.5	0	0
Health System Strengthening (HSS) - Urban	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	Training of MO and Staff Nurse for H&WC	Capacity Building	1.23	0	0
Health System Strengthening (HSS) - Urban	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	Training on NCD	Capacity Building	1.5	0.31	20.68
Health System Strengthening (HSS) - Urban	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	Tablets/ software for IT support to H&WC Tablets to ANM @ Rs. 0.13 Lakhs per Tablet. Internet Charges, Maintenance charges for Desktops and Tablets Provided under NUHM @ Rs.12000/UPHC/Year.	9 9 OOC	1.68	0.68	40.48
Health System Strengthening (HSS) - Urban	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	IEC activities for Health & Wellness centre (H&WC) Printing of Screening registers @Rs150 per register for 2137 register, Treatment and Follow Up Register @ Rs. 150 per register for 1440 Register, BP Passports Printing @Rs.2 Per Card for 428300 Card, Referral Form in self carbon duplicate book@200 Rs for 1486, Protocol poster for HT and DIM@ 300 Rs for 2X1.5 feet poster	IEC & Printing	3.5	3.32	94.79
Health System Strengthening (HSS) - Urban	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	Monitoring (TA, DA, Stationary and other monitoring charges) for UHWC Staff	PM	14.4	2.4	16.67
Health System Strengthening (HSS) - Urban	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	128	Wellness activities at HWCS- Urban	ASHA team Incentive for HWC	ASHA Incentives	18.84	0	0
Health System Strengthening (HSS) - Urban	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	128	Wellness activities at HWCS- Urban	Yoga sessions in UPHC AB-H&WCs	OOC	1.05	0.6	57.14

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Health System Strengthening (HSS) - Urban	HSS(U).2	Community Engagement	130	ASHA (Including ASHA Certification and ASHA benefit package)	ASHA Incentive for routine activities	ASHA Incentives	75.36	52.21	69.28
Health System Strengthening (HSS) - Urban	HSS(U).2	Community Engagement	130	ASHA (Including ASHA Certification and ASHA benefit package)	Training of ASHA all modules	Capacity Building	14.62	3.2	21.89
Health System Strengthening (HSS) - Urban	HSS(U).2	Community Engagement	130	ASHA (Including ASHA Certification and ASHA benefit package)	ASHA allowances for uniform, ASHA day, ASHA mobile and allowances, Stationary allowances)	OOC	9.42	6.92	73.46
Health System Strengthening (HSS) - Urban	HSS(U).2	Community Engagement	131	MAS	Training of MAS MAS Training: Total budget required Rs. 143.94/- Lakhs for 668 Batches @Rs. 0.21545/per Batch, Per batch size = 30 Participants.	Capacity Building	0.22	0.1	45.45
Health System Strengthening (HSS) - Urban	HSS(U).2	Community Engagement	134	Outreach activities	UHND / New UHND	OOC	4.2	4.2	100
Health System Strengthening (HSS) - Urban	HSS(U).2	Community Engagement	134	Outreach activities	Special outreach activities in slums and similar areas with focus on Communicable & Non Communicable Diseases	OOC	2.8	2.8	100
Health System Strengthening (HSS) - Urban	HSS(U).2	Community Engagement	134	Outreach activities	Mobility support for ANM/LHV	OOC	3.72	4.41	118.55
Health System Strengthening (HSS) - Urban	HSS(U).3	Public Health Institutions as per IPHS norms	137	Urban PHCs	Operational Expenses of UPHCs (excluding rent)	OOC	7.56	8.71	115.23
Health System Strengthening (HSS) - Urban	HSS(U).4	Quality Assurance	139	Quality Assurance Implementation & Mera Aspaatal	Quality Assurance Monitoring cum Mentoring	OOC	0.36	0.36	100
Health System Strengthening (HSS) - Urban	HSS(U).4	Quality Assurance	139	Quality Assurance Implementation & Mera Aspaatal	Quality Assurance Implementation (for traversing gaps)	OOC	2.47	1.81	73.26
Health System Strengthening (HSS) - Urban	HSS(U).4	Quality Assurance	139	Quality Assurance Implementation & Mera Aspaatal	Budget for Printing of ESS and PSS forms Rs.2000/M per Corporation for 12 Months for 27 Corporations	IEC & Printing	0.24	0.24	99.58

Health System Strengthening (HSS) - Urban	HSS(U).4	Quality Assurance	140	Kayakalp	Training on Kayakalp	Capacity Building	0.4		0
Health System Strengthening (HSS) - Urban	HSS(U).4	Quality Assurance	140	Training on Kayakalp	Training on Kayakalp (facility level SBA Training)	Capacity Building	0.07		0
Health System Strengthening (HSS) - Urban	HSS(U).4	Quality Assurance	140	Kayakalp	Kayakalp Assessments (Internal Assessment, Peer Assessment, External Assessment)	OOC	0.91	0.25	27.47
Health System Strengthening (HSS) - Urban	HSS(U).4	Quality Assurance	140	Kayakalp	Support for Implementation of Kayakalp	OOC	2.1	0.57	26.92
Health System Strengthening (HSS) - Urban	HSS(U).5	HRH	142.1	Remuneration for all NHM HR	All HR Salary and EPF and Increment for Service Delivery (SD)	Total HR	437.33	540.25	123.54
Health System Strengthening (HSS) - Urban	HSS(U).5	HRH	142.1	Remuneration for all NHM HR	Salary for UHWC Post under 15th Finance (Medical Officer, Staff Nurse, MPW-Male, Attendant/Guard, Cleaning Staff)	Total HR	278.64	56.49	0
Health System Strengthening (HSS) - Urban	HSS(U).5	HRH	143	Incentives/Allowance, Incentives, staff welfare fund)	Team Based Incentives under 15th Finance for Incentive to Staff Nurse and MPW-M as per HWC guidelines. For ASHA and ANM team incentive, regular funds will be used.	OOC	54		0
Health System Strengthening (HSS) - Urban	HSS(U).5	HRH	143	Incentives/Allowance, Incentives, staff welfare fund)	Budget for Polyclinic services (Physician Medicine, Obstetrician & Gynaecologist, Paediatrician, Ophthalmologist, Dermatologist, Psychiatrist, ENT Specialist) per UPHCs.	OOC	18.98	11.31	59.63
Health System Strengthening (HSS) - Urban	HSS(U).5	HRH	144	Incentives under CPHC	Performance linked Payment/ Team based Incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	OOC	5.25		0
Health System Strengthening (HSS) - Urban	HSS(U).6	Technical Assistance	146	Planning and Program Management	Budget proposed for Contingency of RCH, TB, NCD @ Rs.1.00 Lakhs per Corporation for 26 Corporations and Rs.2.00 Lakhs per MCGM	OOC	1	1	100
Health System Strengthening (HSS) - Urban	HSS(U).6	Technical Assistance	146	Planning and Program Management	Mobility support for CPNU	PM	0.96	0.72	75

Health System Strengthening (HSS) - Urban	HSS(U).6	Technical Assistance	146	Planning and Program Management	Administrative expenses (including Review meetings, workshops, etc.) for SPMU, CPMU	PM	1.98	1.98	100	
Health System Strengthening (HSS) - Urban	HSS(U).6	Technical Assistance	146	Planning and Program Management	IDSP Surveillance units	OOC	1		0	
Health System Strengthening (HSS) - Urban	HSS(U).8	Innovation	148	State specific Programme Innovations and Interventions	JSSK Drop Back Facility	OOC	4.9		0	
Health System Strengthening (HSS) - Urban	HSS(U).9	United Grants	149	United Fund	United funds for UPHC in Govt Building	Total UF	5.25	10.86	206.91	
Health System Strengthening (HSS) - Urban	HSS(U).9	United Grants	149	United Fund	United grants to MAS	Total UF	0.52		0	
Health System Strengthening (HSS) - Urban	NUHM Sub Total						1045.61	781.19	74.71	
Health System Strengthening (HSS) - Rural	HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	Remaining incentives not mentioned in any program	ASHA Incentives	0.81		0	
Health System Strengthening (HSS) - Rural	HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	Awards to ASHA District (including urban) level awards - 1st - Rs. 40000/-, 2nd - Rs. 30000/-, 3rd - Rs. 20000/- Total State awards Rs. 90000/- Function - Rs. 10000/- Total district Rs. 1 L State awards 1st - Rs. 100000/-, 2nd - Rs. 75000/-, 3rd - Rs. 50000/- Total State awards Rs. 2.25 L AF State level - Rs. 100000/-, 2nd - Rs. 75000/-, 3rd - Rs. 50000/- Total State awards Rs. 2.25 L Function - Rs. 25000/-	OOC	0.55	0.45	81.82	
Health System Strengthening (HSS) - Rural	HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	ABHA IDs - Provision of incentives for ASHAs for facilitating creation and seeding of ABHA ID in various IT Portals	OOC	0.47	7.13	1508.61	
Health System Strengthening (HSS) - Rural	HSS.9	HRH	185.1	Remuneration for all NHM HR	Salary Staff including EPF, outsourcing, etc. for Service Delivery (SD)	Total HR	49.59	60.92	122.85	


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Health System Strengthening (HSS) - Rural	HSS.11	Technical Assistance	194	Planning and Program Management	To state internal evaluation 1 Central internal evaluation @ 125000/- each. TA of Contactual State level staff for 250 visits @ 4000- each. DA for @1500 for each 3. 20 meeting and workshops by STO and other regular staff @ 50000/- each. Sate level meetings 33.25 lakhs District- supervision and monitoring activities DA norm(200,250,300) Fix TA is proposed for TBHV @	PM	4.1	2.63	64.13
Health System Strengthening (HSS) - Rural	HSS.11	Technical Assistance	194	Planning and Program Management	State office, STDc and district vehicles @200000 per year. Rs.4800 /- proposed per year for the Mainatance for two wheller Rs.60000/-per year for four wheller.	PM	1.38	1.4	101.16
Health System Strengthening (HSS) - Rural	HSS.11	Technical Assistance	194	Planning and Program Management	DTOs vehicle hiring where govt. vehicle is not avilable @30000/- per month and for Mumbai district @ 35000/- per month	PM	3.95	0.08	2.02
Health System Strengthening (HSS) - Rural	HSS.11	Technical Assistance	194	Planning and Program Management	office maintenance, Stationary,communication of DTC, CDST lab,DRTB center, nodal DRTB center	PM	3.3	3.3	100.14
Health System Strengthening (HSS) - Rural	HSS.11	Technical Assistance	194	Planning and Program Management	Rs.4800 /- proposed per year for the Maintenance for two wheller and Rs.60000/-per year for four wheller.	PM	0.33	0.15	45.52
Health System Strengthening (HSS) - Rural	HSS.10	Enhancing HR	194	Planning and Program Management	Contingency for district - HWC	PM	64.49	76.06	117.94
GRAND TOTAL							1391.06	1072.94	77.13

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