

## Expdt. of RCH-NRHM-RI as on Feb-2011

Dist. GONDIA

S.N.	Activity	Sanctioned Budget for the year 2010-11	Balance 1.4.10	Grant Recd. 2010-11	Total Grant	DM Feb - 2011	Expdt Feb- 2011	Balance 1.3.2011			% Against PIP	% Against Grant Received
								District	Periphery	Total		
1	J.S.Y.	37.90	4.95	54.76	59.71	7.31	52.66	0.00	0.00	7.05	138.94%	88.19%
2	R.C.H.Flexipool	314.69	8.51	211.50	220.01	51.98	142.21	0.00	0.00	77.80	45.19%	64.64%
3	NSV Training	0.53	0.06	0.42	0.48	0	0.52	0.00	0.00	-0.04	98.11%	108.33%
4	Comp. to Sterlization	77.82	-2.03	71.23	69.20	9.85	77.00	0.00	0.00	-7.80	98.95%	111.27%
<b>Total-RCH</b>		<b>427.94</b>	<b>11.49</b>	<b>337.91</b>	<b>349.40</b>	<b>69.14</b>	<b>272.39</b>	<b>0.00</b>	<b>0.00</b>	<b>77.01</b>	<b>63.65%</b>	<b>77.96%</b>
5	<b>Total NRHM</b>	<b>1541.23</b>	<b>15.63</b>	<b>1116.8</b>	<b>1132.43</b>	<b>409.99</b>	<b>1072.45</b>	<b>0.00</b>	<b>0</b>	<b>59.98</b>	<b>69.58%</b>	<b>94.70%</b>
6	Total Rountine Immunization	34.26	2.59	33.73	36.32	4.77	25.99	0.00	0.00	10.33	75.86%	71.56%
7	Special-PIP	0	0	298.0	298			0.00	0.00	298.00	#DIV/0!	0.00%
8	MLY	0	1.03	0.00	1.03	0	0.00	0.00	0.00	1.03	#DIV/0!	0.00%
9	NID-23.1.11	0	0.00	13.35	13.35	0	0.00			13.35	#DIV/0!	0.00%
<b>Grand Total-RCH,NRHM, RI</b>		<b>2003.43</b>	<b>30.74</b>	<b>1799.79</b>	<b>1830.53</b>	<b>483.90</b>	<b>1370.83</b>	<b>0.00</b>	<b>0.00</b>	<b>459.70</b>	<b>68.42%</b>	<b>74.89%</b>

### FAMILY WELFARE PROGRAMME 2010-11

<b>STERILISATION</b>												<b>Month : Feb-2011</b>	
District	Annual E.L.A. 2010-11	Prop. E.L.A.	Performance During Month			Progressive Since Feb-2011			% to Prop. E.L.A.	% Annual E.L.A.	last Yr. 2009-10	% Incr/ Decr last year	
			VAS	TUB	TOTAL	VAS	TUB	TOTAL					
Gondia	9340	8562	207	572	779	2155	5647	7802	91%	83.5%	9034	Incr	
<b>Total</b>	<b>9340</b>	<b>8562</b>	<b>207</b>	<b>572</b>	<b>779</b>	<b>2155</b>	<b>5647</b>	<b>7802</b>					

### STERILISATION ON TWO ISSUE

District	Annual E.L.A. 2010-11	Prop. E.L.A.	Prog. Since Feb-11	% to Prop E.L.A.	% Annual E.L.A.	% to Total Ster.	last Yr. 2009-10 Prog	% to Total Ster.09-10	+ /-% to Total Ster.
Gondia	5604	5137	7802	151.9%	139%	32%	6295	116%	
<b>Total</b>	<b>5604</b>	<b>5137</b>	<b>7802</b>				<b>6295</b>		

शाळेतील मुल/मुलींचा आरोग्य तपासणीचा अहवाल वर्ग १ ते १० पर्यंत माहे फेब्रु-२०११

अ.क्र	जिल्हा	एकुण मुलांची/मुलीची संख्या	तपासणी झालेल्या मुलांची/ मुलीची संख्या	टककेवारी मुलांची/ मुलीची संख्या	आजारी मुलांची/ मुलीची संख्या	पैकी उपचार केलेल्या मुलांची / मुलीची संख्या
१	गोंदिया	208895	197560	94.57	17910	16856
	एकूण	<b>208895</b>	<b>197560</b>	<b>94.57</b>	<b>17910</b>	<b>16856</b>

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नियमित लसीकरण कार्यक्रम फेब्रुवारी-२०११

एकूण नियोजित सत्र		१५८४०								
विवरण		एकूण नियोजित सत्र	झालेले सत्र फेब्रुवारी-११ पर्यंत	मंजूर अनुदान १०-११	शिल्लक १.४.१०	प्राप्त अनुदान	एकूण	खर्च		शिल्लक १.३.११
								मासिक	प्रगतीपर	
नियमित लसीकरण	Rural	14700	13475					2.59	19.30	
	Urban	1140	1045					0.04	0.67	
डाटा ऑप्रेटर मानधन								0.3	1.09	
कार्यालयीन खर्च								1.84	4.92	
एकूण		15840	14520	34.26	4.56	28.21	32.77	4.77	25.98	6.79

## Physical & Financial Achievement of Under RCH Programme

### 1) JSY Target -5049

Discription	Target 2010-11	Beneficiaries			Expdt. Upto Feb-2011		
		Rural	Urban	Total	Rural	Urban	Total
Rs.500/-	1300	93	10	103	0.47	0.05	0.52
Rs.600/-	2833	73	168	241	0.44	1.01	1.45
Rs.700/-	916	4090	1666	5756	28.63	11.66	40.29
LSCS Rs.1500/-	75	0	30	30	0	0.40	0.40
ASHA	0	0	0	0	9.00	0	9.29
Contigency	0	0	0	0	0.71	0.00	0.71
<b>Total-</b>	<b>5049</b>	<b>4256</b>	<b>1844</b>	<b>6100</b>	<b>39.25</b>	<b>13.41</b>	<b>52.66</b>

## मासिक अहवाल ( २४x७ प्रा.आ.केंद्र )

जिल्हा :- गोंदिया						महिना :- फेब्रुवारी-२०११					
	२४x७ प्रा.आ. केंद्राचे नांव	प्रसुतीची संख्या		नसबंदी शस्त्रक्रिया		एमव्हीए/ एमटीपी		आरटीआय/ एसटीआय रुग्णांना उपचार		प्रथम संदर्भसेवा केंद्राकडे संदर्भ सेवेसाठी पाठविलेले	
		मा.	प्र.	मा.	प्र.	मा.	प्र.	मा.	प्र.	मा.	प्र.
१	रावनवाडी	६	१०५	३२	३८९	०	०	०	०	१	२
२	एकोडी (डा)	७	७२	८	१११	०	०	०	०	०	०
३	दवणीवाडा	१	३६	४४	२१६	०	०	०	०	०	०
४	इंदोरा	४	९२	३४	३२६	०	०	०	०	०	०
५	वडेगांव	३	१०२	१२	१६३	०	०	०	०	०	१
६	मुंडीकोटा	२	४८	१२	१५७	०	०	०	०	०	०
७	कु-हाडी	१०	९३	३०	२३०	०	०	०	०	०	०
८	चोपा	२	३१	२८	१९२	०	०	०	०	०	०
९	बनगांव	९	२४८	१७	२१४	०	०	०	०	०	०
१०	कालीमाटी	९	१९६	२०	२१९	०	०	०	०	२	४
११	कावराबांध	३३	१३८	१३	१९७	०	०	०	०	०	०
१२	दर्कसा	०	०	१४	४५	०	०	०	०	०	०
१३	सातगांव	४	७९	१३	१३६	०	०	०	०	०	०
१४	मुल्ला	५	६५	२७	२८१	०	०	०	०	०	२
१५	ककोडी	०	२०	१८	१५४	०	०	०	०	०	०
१६	सौंदड	२	८९	२१	३२८	०	०	०	०	१	१
१७	शेंडा	२	३१	०	०	०	०	०	०	०	०
१८	पांढरी	११	११८	१९	२३१	०	०	०	०	०	१
१९	कोरंभीटोला	५	९७	१९	१६७	०	०	०	०	०	०
२०	गोठणगांव	१	५९	११	१४४	०	०	०	०	०	१
२१	महागांव	८	१२४	१७	१३५	०	०	०	०	०	०
२२	चान्नाबाकटी	४	२०	२१	७३	०	०	०	०	०	०
२३	केशोरी	०	४२	११	१२८	०	०	०	०	०	०
<b>एकूण</b>		<b>१२८</b>	<b>१९०५</b>	<b>४४१</b>	<b>४२३६</b>	<b>०</b>	<b>०</b>	<b>०</b>	<b>०</b>	<b>४</b>	<b>१२</b>



आरोग्य विभाग, जिल्हा परिषद, गोंदिया

प्रपत्र ३.३.१

राष्ट्रीय ग्रामीण आरोग्य अभियान-भौतिक व आर्थिक प्रगती मासिक अहवाल (फेब्रुवारी २०११ पर्यंत)

अ.क्र.	जिल्हा वर्गवारी	भौतिक साध्या/ उद्विष्ट	टक्केवारी	दि.१.४.१० अखेरची शिल्लक	एकूण उपलब्ध निधी	अहवाल महिन्याचे सुरुवातीचा खर्च	अहवाल महिन्यातील खर्च फेब्रुवारी-११	एकूण खर्च	शिल्लक निधी	खर्चाची टक्केवारी
१	रुग्ण कल्याण समिती	51	100	4.28	23.22	24.13	13.68	37.81	-14.59	0.0%
२	ग्राम आरोग्य पोषण पाणी पुरवठा व स्वच्छता समिती	890	100	0.04	20.04	27.22	6.15	33.37	-13.33	0.0%
३	अंबधित निधी RH/PHC/Subcenter WH/SDH	286	100	2.01	20.01	20.83	9.65	30.48	-10.47	0.0%
४	नियमित लसीकरण	15640	100	7.48	18.61	21.22	4.77	25.99	-7.38	0.0%
५	जननी सुरक्षा योजना	9435	-	3.43	3.43	45.35	7.31	52.66	-49.23	0.0%
६	वार्षिक देखभाल दुरुस्ती	286	-	0.12	20.02	18.30	15.66	33.96	-13.94	0.0%
७	आरोग्य मेळावे	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
८	IPHS Centres	86	100	1.09	1.09	56.56	42.84	99.40	-98.31	0.0%
९	शालेया आरोग्य	-	-	4.61	4.61	41.55	7.77	49.32	-44.71	0.0%
१०	जिल्हा आरोग्य आराखडा	1	-	0.00	0.00	2.25	1.10	3.35	-3.35	0.0%
११	वेतन व भत्ते	-	-	0.00	21.27	241.88	45.77	287.65	-266.38	0.0%
१२	BPMU & IDW	-	-	0.2	9.70	30.50	6.74	37.24	-27.54	0.0%
१३	NSV Camps	-	-	2.3	2.30	0.52	0.00	0.52	1.78	0.0%
१४	Strengthening of Nursing School	1	-	0.0	0.00	0.00	0.00	0.00	0.00	0.0%

प्रपत्र ३.३.२

FAMILY WELFARE PROGRAMME 2010-11 SREERILISTION

S.N	District Annual E.L.A. Year 2010-11	Prop. E.L.A.	Performance During month			Progressive since Feb- 2011	% Prop. E.L.A	% to Annual E.L.A.	Last Yr. 2009-10
			VAS	TUB	Total				
१	9340	8562	207	572	779	7802	91%	84%	9034

जिल्हा आरोग्य अधिकारी  
जिल्हा परिषद, गोंदिया





## JSY Beneficiaries Monthly Format (Physical & Financial)

**Beneficiaries -9440**

**Feb--2011**

	Beneficiaries (DM -Feb-11 )			Financial			Beneficiaries (Upto Feb-11 )			Financial		
	Rural	Urban	Total	Rural	Urban	Total	Rural	Urban	Total	Rural	Urban	Total
500x	1	0	1	500	0	<b>500</b>	93	10	<b>103</b>	46500	5000	<b>51500</b>
600x	66	25	<b>91</b>	39600	15000	<b>54600</b>	73	168	<b>241</b>	43800	100800	<b>144600</b>
700x	607	219	<b>826</b>	424900	153300	<b>578200</b>	4090	1666	<b>5756</b>	2863000	1166200	<b>4029200</b>
1500x	0	0	<b>0</b>	0	0	<b>0</b>	0	30	<b>30</b>	0	40100	<b>40100</b>
Contigecy	0	0	<b>0</b>	71250	0	<b>71250</b>	0	0	<b>0</b>	71250	0	<b>71250</b>
ASHA	0	0	<b>0</b>	1507	24400	<b>25907</b>	0	0	<b>0</b>	900614	28400	<b>929014</b>
<b>Total</b>	<b>674</b>	<b>244</b>	<b>918</b>	<b>537757</b>	<b>192700</b>	<b>730457</b>	<b>4256</b>	<b>1844</b>	<b>6100</b>	<b>3925164</b>	<b>1340500</b>	<b>5265664</b>

**ABSTRACT OF GRANTS AND EXPENDITURE UNDER RCH - N.R.H.M.  
THE MONTH OF FEB - 2011**

**FOR**

S.No.	Name of District	Sanctioned Budget for the year 2010-11	Funds Received during 2010-11	Total Funds (O.B.+ Grant Received) 2010-11	Total Expdt. upto Feb-2011	Balance 1.3.2011	Expdt. % on Total Fund	Expdt. % on Sanc. Grant
1	Gondia	2003.43	1488.44	1518.15	1352.86	165.29	89%	67.5%
<b>Total</b>		<b>2003.43</b>	<b>1488.44</b>	<b>1518.15</b>	<b>1352.86</b>			

**ALLOCATION OF RCH II FLEXIBLE FUNDS TO DISTRICTS (2010-11)**

**Feb--2011**

	Budget Head	Unit of Measure	Rate Rs. per Unit	Sanction Budget	Expdt.	
					DM	Prog.
<b>1</b>	<b>Maternal Health</b>					
1.1.2.1	Prepare plan for operationalisation across districts (including staffing, infrastructure, training, equipment, drugs & supplies, etc.)	Workshop	25000	0.25	0	24816
1.1.5.1.	Prepare plan for operationalising services at sub-centres (for a range of RCH services including antenatal care and post natal care) through block level workshops.	Block	5000	0.40	8100	40000
1.2.2.	Implementation by districts - 25 EmOC cases per PHC per year will require referral @ Rs. 300/- per case for 1500 PHCs.	Case	300	2.55	67865	153586
1.5.1.1	Early Diagnosis of Pregnancy by use of Urine Pregnancy Test (UPT) 65 PHCs @ Rs.10/- per test for only 60 ANC's (from newly married couples) per PHC X 65 PHCs	60 tests / PHC	10	0.20	0	0
1.5.1.9	High Risk ANC & Gynac Clinic including screening for Ca Cx & treatment by Cryocautery – per Month at 20 PHCs per district on fixed date by Obgy. Mobility + Incentive for Private Obgy - Rs.1500/-honorarium + Rs.500/-mobility.	Monthly visit of Gynecologist	2000	1.92	32000	116000
1.5.2.1	Free diet allowance to Institutional delivery for 2 days for 10 Deliveries per month per PHC @ Rs. 50/- per day. Total amount per case Rs. 100/-	Diet for delivery case	100	2.28	41100	118200
1.5.2.2	Free diet allowance to Institutional delivery for 2 days for 15 Deliveries per month per RH @ Rs. 50/- per day. Total amount per case Rs. 100/-	Diet for delivery case	100	1.80	180000	180000
	<b>Total Maternal Health</b>			<b>9.40</b>	<b>329065</b>	<b>632602</b>
	<b>Total JSY Expdt.</b>			<b>37.90</b>	<b>730457</b>	<b>5265664</b>
<b>2</b>	<b>Child Health</b>					
	Printing of IMNCI formats at district level for implementation.				1	
2.1.3	Monitor progress against plan; follow up with training, procurement, etc				1	
2.4.1.2	Salary of Programme Supervisor ( District Level)			1.56	9284	108961
2.4.1.3	Medical Officer - Tribal ( 2/ team) ( Block Level)			17.28	115601	1297586
2.4.1.4	Medical Officer - Non Tribal ( 2/ team) ( Block Level)			14.4	92476	1034141
2.4.1.5	Pharmacist ( Block level)			7.68	43472	516245
2.4.1.7	Programme Assistant (District Level)			1.2	8000	87209
2.4.1.8	Mobility support team			19.2	69901	1132458
2.4.1.11	Referral Services , investigations and surgeries ( District level)			8	365300	599300
2.4.2.3	TA DA District level			0.12	0	12000
2.4.2.4	Stationery District Level			0.08	49329	60934
2.4.2.5	Communication ( District level)			0.1	932	38093
2.4.2.6	Over Head ( District Level )			0.06	17431	37775
2.4.2.7	Printing Cards and Transport			0.2	5420	7544
2.4.2.8	Stationery Block Level			0.8		0

2.4.2.9	Communication ( Block level)			0.72		0
2.4.2.10	Over Head ( Block Level )			0.48		0
2.6.3.1.1.	Set up of sick new born care unit at district hospital			0.2	10500	10500
2.6.3.1.2	New Born Care stabilization corners at FRUs			1	89500	100000
2.6.3.1.3	New born care corner at 24x7 PHC			6.2	451765	516265
2.6.3.2.2	Child Treatment Center at PHC (Rs.3360/- per child for 21 days for 15 children per PHC & SC) VCDC			28.22	730840	2415590
	CTC				0	268430
2.6.3.2.3	Child Treatment cCenter at (Rs.3360/-per child for 21 days for 7 children per RH)			2.76	0	0
2.7. 1	Organisational cost for Implementation of - Bi Annual Deworming & Vitamin A Supplementation & Iron Folic Acid Supplementation			2.1	97500	97500
2.8.2	Pediatrician services at 20 high risk PHCs once in month for examination, treatment & referral of sick children.			4.8	26000	71350
2.8.3	Referreal Transport for critical ill child for Rs. 300 per child X 12 children per year per PHC.			1.512	39260	103480
2.8.4	Child Death Audit in 15 Tribal Districts. 70 deaths are expected per block per year ( 1Tribal and 1 Non Tribal Block) . Investigation will be by THO/ MO @ Rs.200 per case, in designed detailed 16 pages formats which is designed at State Level for			0.28	15000	32500
	<b>Total Child Health</b>			<b>120.952</b>	<b>2237511</b>	<b>8547861</b>
<b>3</b>	<b>FAMILY PLANNING</b>					
3.1.2	Provision for Transport of family planning Sterilisation Cases & Surgon			6.78	162489	372490
3.1.3	Organization of Mini Camps for Laproscopy/Minilap/NSV			1.25	0	0
3.1.6	Promotion of IUD 380A & EC Pills through sensitization of SHG			4	45500	45500
3.2.1	Oragnise NSV Camps in Districts . (As per Govt. Of India )			0.53	0	51600
3.2.2	Compensation for Female Sterilization			58.78	828645	5616418
3.2.3	Compensation for NSV Acceptor			7.01	0	1665500
	<b>Total Family Planning</b>			<b>78.35</b>	<b>1036634</b>	<b>7751508</b>
<b>4</b>	<b>ARSH</b>					
4.1.3.2	Strengthening of functioning establishing new 67 ARSH Clinics.	ARSH Clinic		0.5	70812	70812
4.1.3.4	Continuation of counselors on contractual basis at 33 districts/women Hospitals already appointed at the respective AFHS clinics.	District ARSH Clinic		1.2	30000	113278
4.2.2	Sensitization peer groups in villages through community based approach	District		1		0
4.2.4	Prevention /control of Nutritional Anemia in Adolescent Girls. Organizational cost Rs.1.00 lakhs per district .	District		1	99830	99830
	<b>Sub Total ARSH</b>			<b>3.7</b>	<b>200642</b>	<b>283920</b>
<b>5</b>	<b>Urban RCH</b>					
5.2a	Health Posts in urban areas - Salary of the Contractual staff posted in Health Post and contingent items to run HP			11.84		0
5.2b	Urban ANMs for M. Councils under RCH			9.24	68875	606137

5.2c	RCH PIP of 15 M.Couciils(> 1 Lakh popn.)-Need based Technical activities for reducing MMR, IMR and TFR			7.1		0
	<b>Total Urban RCH</b>			<b>28.18</b>	<b>68875</b>	<b>606137</b>
<b>6</b>	<b>TRIBAL RCH</b>					
6.1.3.2.1	Health Checkup of Sick Children at Anganwadi- Mobility Support @ Rs.500/- per PHC per month i.e Rs.6000/- per PHC per year.			1.08	20760	88000
6.1.3.2.2	Involvement of ASHA for implementation of essential new born care activity in all tribal blocks of in five tribal distrctics naimly Amarawati, Gadchiraoli, Thane , Nashik, Nandurabar. At rate Rs. 4000/- Per ASHA based on performance			12		
6.2.1	Hardship Allowance to Medical Officers of Bharari Pathak in Tribal Districts @ Rs. 6000/- per month.			2.88	132000	288000
6.2.2	Operational Resarch in Gadchiroli, Amaravati, Gondia and Chandrapur distrctics regarding Referral services. Lump sum Budget is shown .			5	250000	250000
	<b>Sub Total Tribal Health</b>			<b>20.96</b>	<b>402760</b>	<b>626000</b>
<b>7</b>	<b>VULNERABLE GROUPS</b>					
7.2.1	Appointment of counselor at DH and WH for women victims of violence. This counselor will also act for PCPNDT	Dist		1.80	39993	39993
	<b>Total Vulnerable Groups</b>			<b>1.80</b>	<b>39993</b>	<b>39993</b>
<b>8.1</b>	<b>PPP/ Innovations/NGO/PNDT and Sex Ratio</b>					
8.1.2.	Orientation of Appropriate Authorites under PC & PNDT Act(1 day Tranining Batches of 20)			0.2		
8.1.4	Support for sting operation under PCPNDT Act			0.5		0
8.1.5	Provision for Witness support participated in PCPNDT court cases			0.15		0
8.1.6.	Support for teams at district level for inspection of sonography centers registered under PC PNDT Act			1		0
8.1.7	Support for Scrutiny of Form-F by the NGOs/MSW Students			0.5	92750	92750
8.1.8.	Training for Centers for Online Data Entry of Filling Form - F			0.1	100000	100000
8.1.9	One counsellar will be appointed at the each District Hospital & Women Hospital			1.8	40639	40639
	<b>Total Innovoation, PPP &amp; NGO</b>			<b>4.25</b>	<b>233389</b>	<b>233389</b>
<b>9</b>	<b>INFRASTRUCTURE AND HUMAN RESOURCES</b>					
9.3.1	Minor Civil works for operationalisation of FRUs			0		0
9.3.2	Minor Civil works for operationalisation of 24 hour services at PHCs			87.5	972933	1121497
9.5.3	Incentive to Medical Officers			1.20	114000	114000
	<b>Total Infrastructure and Human Resource</b>			<b>88.70</b>	<b>1086933</b>	<b>1235497</b>
<b>10</b>	<b>INSTITUTIONAL STRENGTHENING</b>					
10.3.1	Strengthening of M&E Cell			5.00	136527	136527
10.3.1.2	Provision of equipment at state and district levels			0.25		0
10.3.3.1	Expenditure on monthly/ quarterly meetings at distric level & HMIS			0.6	0	15141
10.3.3.6.2	FW Survey Outsourcing for Urban areas.			0.92		0



10.3.3.6.3	Data Entry outsourcing for Urban areas (One Data entry Oprator for each Muncipal Council (227)/ Muncipal Corporation (23)			0.08		0
10.3.3.6.4	Data Entry outsourcing for Rural areas. (One Data Entry Operater Per Block.Total 354 Blocks Rs.8000/- Per month Per Data entry Operater for 2 Months)			1.28	8000	55489
	<b>Total Institutional Strengthening</b>			<b>8.13</b>	<b>144527</b>	<b>207157</b>
12.3.1.1	BCC/IEC activities for maternal health intervention (except JSY)		Expenditure	8.00		169474
	<b>Total BCC / IEC</b>		*	<b>8.00</b>	<b>0</b>	<b>169474</b>
<b>14</b>	<b>PROGRAMME MANAGEMENT</b>					
14.2.1	Contractual Staff for DPMSU recruited and in position		Expenditure	9.73	106422	562666
14.2.2	Provision of equipment/furniture and mobility support for DPMSU staff		Expenditure	7.88	297031	1077136
	<b>Total Programme Management</b>		*	<b>17.61</b>	<b>403453</b>	<b>1639802</b>
	<b>Total RCH Flexipool</b>			<b>427.94</b>	<b>6914239</b>	<b>27239004</b>

64

### Monthly Report of Physical and Financial achievements under RCH, NRHM & Routine Immunization

<b>13. IPHS</b>						
Activity 13.1	Expdt. IPHS - PHC	0	0	100%	1598023	4095442
Activity 14.1.1	Expdt. IPHS - HQ	0	0	0	0	245400
Activity 14.1.2	Expdt. IPHS - SC	0	0	0	536420	1319557
Activity 14.1.3	Expdt. IPHS - HQ			0	0	0
<b>Sub-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2134443</b>	<b>5660399</b>
<b>RKS</b>						
Activity 14.1	RKS at district hospital	1	1	100%	297812	364402
Activity 14.1.1	RKS at SDH	1	1	100%	16719	31719
Activity 14.1.2	RKS at WH	1	1	100%	38587	40127
Activity 14.1.3	RKS at other RH	9	9	100%	237046	636752
Activity 14.1.4	RKS at PHCs	39	39	100%	777601	2705865
<b>Sub-Total</b>		<b>51</b>	<b>51</b>	<b>5</b>	<b>1367765</b>	<b>3778865</b>
<b>15. Contracual Staff</b>						
Activity 15.1.	Salary of 30% additional ANMs	71	71	100%	3094602	19947696
Activity 15.1.1	Salary of 2 S.N. at 24x7 PHCs	8	8	100%	379907	2483632
Activity 15.1.2	Salary of LHV at each PHC	39	39	100%	566760	3410372
Activity 15.1.3	Fixed TA of ANM				217309	964932
Activity 15.1.4	Fixed TA of LHV				41962	197080
Activity 15.1.5	Salary of Accountant (BPMU)	8	8	100%	88000	644333
Activity 15.1.6	Salary of Data Entry Operator (BPMU)	8	8	100%	71800	501499
Activity 15.1.7	Cont. BPMU				117363	754142
Activity 15.1.8	Furniture for BPMU				0	0
Activity 15.1.9	TA/DA BPMU				0	0
Activity 15.1.10	Fixed TA of Accountant				11400	42400
Activity 15.1.11	Fixed TA of DEO				6400	26621
Activity 15.1.12	Fixed TA of ThO				73919	436837
Activity 15.1.13	PTLA				276650	1761457
<b>Sub-Total</b>		<b>134</b>	<b>134</b>		<b>4946072</b>	<b>31171001</b>
Activity 15.1.14	Salary of Deputy Eng.	1	1	100%	60000	259335
Activity 15.1.15	Salary of Jar.Eng.	2	2	100%	102000	401000
Activity 15.1.16	Salary of Data Entry Operator	1	1	100%	20800	100542
Activity 15.1.17	Mobility support & Contg. for DE/JE	3	3	100%	0	0

Activity 15.1.18	IDW Cont & TA				200491	422461
Activity 15.1.20	Spillwork				18669892	36491622
<b>Sub-Total</b>		<b>7</b>	<b>7</b>		<b>19053183</b>	<b>37674960</b>
<b>16. School Health Programme</b>						
Activity 16.1	School Health Programme Expdt. (CS)			71.88	777146	4932246
<b>Sub-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>777146</b>	<b>4932246</b>
<b>17. Untied fund for PHCs</b>						
Activity 17.1	Untied fund for DH				3615	3615
Activity 17.1.1	Untied fund for SDH				10417	32235
Activity 17.1.2	Untied fund for WH				5378	5378
Activity 17.1.3	Untied fund for RH				166790	259626
Activity 17.1.4	Untied fund for PHCs	39	39	100%	204988	816860
Activity 17.1.5	Untied Fund PHU HQ				0	0
Activity 17.1.6	Untied Fund PHU Disp.				175835	175835
Activity 17.1.7	Untied Fund SC				480591	1759634
<b>Sub-Total</b>		<b>39</b>	<b>39</b>	<b>1</b>	<b>1047614</b>	<b>3053183</b>
<b>18. Annual maintenance fund for PHCs</b>						
Activity 18.1	Annual maintenance Fund DH				150000	177115
Activity 18.1.1	Annual maintenance Fund SDH				24060	67696
Activity 18.1.2	Annual maintenance Fund WH				0	12960
Activity 18.1.3	Annual maintenance Fund RH				248355	443988
Activity 18.1.4	Annual maintenance Fund PHC	39	39	100%	441009	1212647
Activity 18.1.5	AMG - PHU				274483	274483
Activity 18.1.6	AMG (SC)				427868	1204113
<b>Sub-Total</b>		<b>39</b>	<b>39</b>	<b>1</b>	<b>1565775</b>	<b>3393002</b>
<b>19. ASHA Scheme</b>						
Activity 19.1	ASHA Scheme Salary	0	0	0	50800	232219
Activity 19.1.1	Expdt. For ASHA (Hon/TA)				15552	47171
Activity 19.1.2	ASHA TMO Expdt.				542485	3483832
<b>Sub-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>608837</b>	<b>3763222</b>

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7567  
17069

<b>20. VHNWSC Scheme</b>						
Activity 20.1	VHNWSC Scheme	0	0	0	614725	3337693
<b>Sub-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>614725</b>	<b>3337693</b>
<b>21. Strengthening immunization</b>						
Activity 21.1	Strengthening Routine Immunization	13620	13620	100%	476458	2597879
Activity 21.1	Pulse Polio-NID/SNID	0	0	0	0	0
<b>Sub-Total</b>		<b>13620</b>	<b>13620</b>	<b>1</b>	<b>476458</b>	<b>2597879</b>
<b>22. Sickle Cell Disease Control Programme</b>						
Activity 22.1	Sickle Cell- (CS)	0	0	0%	269926	385306
Activity 26.1.1	Salary of Coord. (DHO)				16000	135613
Activity 26.1.2	Sickel cell Contingency				2675421	3583471
Activity 26.1.3	Expdt.PHC				239403	796553
Activity 26.1.3	Sickel cell week				25000	158670
<b>Sub-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3225750</b>	<b>5059613</b>
<b>23. NRHM-IEC</b>						
Activity 23.1	NRHM - IEC					0
<b>Sub-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24. Montoring Evaluation</b>						
Activity 24.1	Montoring & Evaluation Officer	0				0
Activity 24.1.1	Montoring & Evaluation (DHO)				38800	267768
Activity 24.1.2	Montoring & Evaluation (CS)				8000	87309
Activity 24.1.3	Contgangy & TA				0	34916
<b>Sub-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>46800</b>	<b>389993</b>
<b>25. Streamling &amp; Procurement</b>						
Activity 24.1	Streamling & Procurement - DHO				41600	201600
<b>Sub-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>41600</b>	<b>201600</b>
<b>26. Ayush DHO/CS</b>						
Activity 26.1	Ayush-DHO	0			39000	180177
Activity 26.1.1	Ayush-CS/WH/SDH/RH				545237	1262666
Activity 26.1.2	Ayush Contingency				6000	58000
<b>Sub-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>590237</b>	<b>1500843</b>
<b>27. FMG</b>						
Activity 27.1	FMG-DHO	0			20800	99510
Activity 27.1.1	FMG-CS				8000	79742
	FMG-Contig.					83560
<b>Sub-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>28800</b>	<b>262812</b>
<b>28.Ambulance Repair</b>						
Activity 28.1	D.H.	0			2619	5119
Activity 28.1.1	SDH					0
Activity 28.1.2	PHC				93250	263250
<b>Sub-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>95869</b>	<b>268369</b>
<b>Voluntre to Tribal PHC</b>					<b>151030</b>	<b>205630</b>
<b>Diet &amp; Loss wages</b>					<b>212600</b>	<b>256100</b>
					<b>36207558</b>	<b>102575164</b>

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7825  
15650

## JANANI SURKSHA YOJANA MONTHLY REPORT

Month-Feb-2011														Year 2011-12			
Sr. N.	Indicator	Rural Area								Urban Area							
		DURING THE MONTH				PROGRESSIVE				DURING THE MONTH				PROGRESSIVE			
		SC	ST	OTHERS	TOTAL	SC	ST	OTHERS	TOTAL	SC	ST	OTHERS	TOTAL	SC	ST	OTHERS	TOTAL
1	<b>Estimated No.of JSY beneficiaries</b>	90	95	445	<b>630</b>	566	636	2912	<b>4114</b>	30	34	162	<b>226</b>	263	295	1284	<b>1842</b>
2	<b>No.of JSY beneficiaries Registered</b>				<b>0</b>				<b>0</b>				<b>0</b>				<b>0</b>
a	Promoted by ASHA	35	37	112	<b>184</b>	216	214	809	<b>1239</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>
b	Promoted by ANM	60	65	340	<b>465</b>	353	414	2012	<b>2779</b>	32	35	165	<b>232</b>	263	285	1235	<b>1783</b>
c	Promoted by Others	0	0	0	<b>0</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>
3	<b>No.of JSY beneficiaries Dilivered at institutions</b>				<b>0</b>				<b>0</b>				<b>0</b>				<b>0</b>
a	At sub Center	35	36	111	<b>182</b>	226	247	959	<b>1432</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>
b	AT PHC	65	70	356	<b>491</b>	379	393	1958	<b>2730</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>
c	at CHC/WH/Cottage etc	0	0	0	<b>0</b>	0	0	0	<b>0</b>	34	38	172	<b>244</b>	258	291	1285	<b>1834</b>
d	At accredited Pvt.Hosp.	0	0	0	<b>0</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>
4	<b>No.of JSY Beneficiaries Dilivered at Home</b>				<b>0</b>				<b>0</b>				<b>0</b>				<b>0</b>
a	Home dilivery conducted by SBA	0	0	1	<b>1</b>	15	19	59	<b>93</b>	0	0	0	<b>0</b>	2	1	7	<b>10</b>
b	Home dilivery conducted by Untrained personnel	0	0	0	<b>0</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>
5	<b>No.of JSY beneficiaries provied financial support</b>				<b>0</b>				<b>0</b>				<b>0</b>				<b>0</b>
a	Rs.700/-	90	94	423	<b>135</b>	594	627	2669	<b>3890</b>	30	33	156	<b>219</b>	233	259	1283	<b>1775</b>
	Rs.600/-	10	12	44	<b>66</b>	11	13	49	<b>73</b>	4	5	16	<b>25</b>	25	32	111	<b>168</b>
	Rs.500/-	0	0	1	<b>1</b>	15	19	59	<b>93</b>	0	0	0	<b>0</b>	2	1	7	<b>10</b>
6	<b>No.of JSY beneficiaries referred to hiher center for LSCS</b>				<b>0</b>				<b>0</b>				<b>0</b>				<b>0</b>
7	<b>No.of JSY beneficiaries paid Rs.1500/- for LSCS</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>	3	5	25	<b>33</b>
8	<b>Total Grand under JSY Rs.in lacs</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>
a	Expenditure for JSY beneficiaries Rs.in lacs	0	0	0	<b>0</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>
b	4% expenditure under JSY/ASHA	0	0	0	<b>0</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>
c	Total expenditure under JSY Rs.in lacs (8a+8b)	0	0	0	<b>0</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>
d	Balance of grand Rs.in lacs	0	0	0	<b>0</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>

### EXPDT. OF NRHM AS ON Feb - 2011 (Dist-GONDIA)

Sr. No.	Section	Activity	Sactioned Budget Year 2010-	Balance 1.4.10	Grant Recd. 2010-11	Total Grant	DM Feb - 2011	Expdt. Feb -2011	Balance 1.3.2011	% Against PIP	% Against Grant Received
1	A	ASHA	47.04	0.00	35.00	35.00	6.09	37.63	-2.63	<b>80.00</b>	<b>107.51</b>
2	B1	Spill over Works	380.00	0.00	200.00	200.00	191.63	369.85	-169.85	<b>97.33</b>	<b>0.00</b>
3	B2	Upgradation of SC to IPHS	52.00	1.09	50.00	51.09	5.37	13.20	37.89	<b>25.38</b>	<b>25.84</b>
4		Upgradation of PHC to IPHS	115.00	0.00	75.00	75.00	23.92	48.89	26.11	<b>42.51</b>	<b>65.19</b>
5		Upgradation of CHC to IPHS	24.00	0.00	24.00	24.00	9.30	14.96	9.04	<b>62.33</b>	<b>62.33</b>
6		Upgradation of SDH to IPHS	14.00	0.00	14.00	14.00	3.04	6.54	7.46	<b>46.71</b>	<b>46.71</b>
7		Upgradation of WH to IPHS	25.00	0.00	25.00	25.00	5.37	11.80	13.20	<b>47.20</b>	<b>47.20</b>
8		Upgradation of DH to IPHS	25.00	0.00	25.00	25.00	3.78	11.95	13.05	<b>47.80</b>	<b>0.00</b>
9	B-9/2	ISO Cert.IPHS (6 PHCs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>#DIV/0!</b>	<b>0.00</b>
10		ISO Cert.IPHS (RH/SDH/WH 3 Group)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>#DIV/0!</b>	<b>0.00</b>
11		ISO Cert.IPHS (DH)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>#DIV/0!</b>	<b>0.00</b>
12	B-10	Mobile Medical Unit	10	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>
13	B-12	Telemedicine Existing Centers	2.30	0.04	2.00	2.04	0.12	1.56	0.48	<b>67.83</b>	<b>76.47</b>
14		New Telemedicine Nodes in SDH	1.47	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>
15	B-14	Ambulance Repair for PHC Tribal-19	8.55	0.00	7.00	7.00	0.93	2.43	4.57	<b>28.42</b>	<b>34.71</b>
16		Ambulance Repair for PHC N-Tribal-20	6.00	0.00	5.00	5.00	0.00	0.20	4.80	<b>3.33</b>	<b>0.00</b>
17		Ambulance Repair for RH/SDH-T+NT	1.44	0.01	44.00	44.01	0.02	0.05	43.96	<b>3.47</b>	<b>0.11</b>
18	C-3	Contractual Staff ANMs	202.08	0.00	200.00	200.00	30.94	199.47	0.53	<b>98.71</b>	<b>99.74</b>
19	C-4	Cont.SN at 24x7 PHC	34.56	0.25	32.93	33.18	3.80	24.84	8.34	<b>71.88</b>	<b>74.86</b>
20	C-5	Contractual Staff LHV	42.12	0.39	40.00	40.39	5.67	34.11	6.28	<b>80.98</b>	<b>84.45</b>
21		Contractual Staff LHV (Fixed TA)	2.52	0.00	2.50	2.50	0.42	1.98	0.52	<b>78.57</b>	<b>79.20</b>
22		Contr. Staff ANMs (Fixed TA)	12.72	0.00	12.00	12.00	2.17	9.64	2.36	<b>75.79</b>	<b>80.33</b>
23		Monthly remuneration to PTLA	22.896	0.00	22.00	22.00	2.77	17.61	4.39	<b>76.91</b>	<b>80.05</b>
24	D-1	Salary of Infrastructure Cell	9.36	0.00	8.00	8.00	1.83	7.61	0.39	<b>81.30</b>	<b>95.13</b>
25		I.D.W.TA/DA/Contingency	3.48	0.96	3.00	3.96	2.01	4.23	-0.27	<b>121.55</b>	<b>106.82</b>
26		IPHS DEO/Co-ord Salary	6.13	0.83	6.00	6.83	0.27	1.15	5.68	<b>18.76</b>	<b>16.84</b>
27		FMG Accountant at Dist	3.62	0.02	3.00	3.02	0.29	2.63	0.39	<b>72.65</b>	<b>87.09</b>
28		Instututional Fund Monitoring Unit	1.86	0.00	1.00	1.00	0.17	0.17	0.83	<b>9.14</b>	<b>0.00</b>

29	D-3	Cont. Staff Accountant (BPMU)	8.64	0.72	6.00	6.72	0.88	6.45	0.27	<b>74.65</b>	<b>95.98</b>
30		Cont. Staff Accountant (Fix.TA)	0.576	0.01	0.50	0.51	0.12	0.43	0.08	<b>74.65</b>	<b>84.31</b>
31		Contractual Staff DEO (BPMU)	7.68	0.45	5.00	5.45	0.72	5.02	0.43	<b>65.36</b>	<b>92.11</b>
32		Contractual Staff DEO (Fix.TA)	0.384	0.05	0.25	0.30	0.06	0.27	0.03	<b>70.31</b>	<b>90.00</b>
33		Contingency (BPMU)	9.60	0.84	8.00	8.84	1.17	7.54	1.30	<b>78.57</b>	<b>85.33</b>
34		TMO TA	9.60	-0.49	5.00	4.51	0.74	4.37	0.14	<b>45.52</b>	<b>96.90</b>
35		BPMU Hon to Nursing officer	1.44	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>
36	D-4	DHAP	4.80	0.00	3.00	3.00	1.10	3.35	-0.35	<b>69.79</b>	<b>0.00</b>
37	D-5	M&E	8.64	0.88	4.00	4.88	0.46	3.90	0.98	<b>45.14</b>	<b>79.92</b>
38	D-11	Procurement Management	1.20	0.10	1.12	1.22	0.41	2.01	-0.79	<b>167.50</b>	<b>164.75</b>
39	E-1-4	Grant to RKS-PHC	39.00	0.00	35.00	35.00	7.77	27.06	7.94	<b>69.38</b>	<b>77.31</b>
40		Grant to RKS-RH	10.00	4.27	10.00	14.27	2.37	6.37	7.90	<b>63.70</b>	<b>44.64</b>
41		Grant to RKS-SDH	1.00	0.00	1.00	1.00	0.17	0.32	0.68	<b>32.00</b>	<b>0.00</b>
42		Grant to RKS-WH	1.00	0.01	1.00	1.01	0.39	0.41	0.60	<b>41.00</b>	<b>40.59</b>
43		RKS-T.B. Hospital	5.00	0.00	5.00	5.00	0.00	0.00	5.00	<b>0.00</b>	<b>0.00</b>
44		Grant to RKS-DH	5.00	-0.01	5.00	4.99	2.98	3.65	1.34	<b>73.00</b>	<b>73.15</b>
45	E-5-7	Untied Fund for SC	23.70	1.88	24.00	25.88	4.81	17.60	8.28	<b>74.26</b>	<b>68.01</b>
46		Untied Fund for PHU	9.75	0.00	9.75	9.75	1.75	1.75	8.00	<b>17.95</b>	<b>0.00</b>
47		Untied Fund for PHC	9.75	0.12	9.75	9.87	1.27	8.17	1.70	<b>83.79</b>	<b>82.78</b>
48		Untied Fund for RH	5.00	0.01	5.00	5.01	1.67	2.59	2.42	<b>51.80</b>	<b>51.70</b>
49		Untied Fund for SDH	0.50	0.00	0.50	0.50	0.10	0.32	0.18	<b>64.00</b>	<b>0.00</b>
50		Untied Fund for WH	0.50	0.00	0.50	0.50	0.05	0.05	0.45	<b>10.00</b>	<b>0.00</b>
51	E-8	VHNWSC	89.00	0.04	50.00	50.04	6.15	33.37	16.67	<b>37.49</b>	<b>66.69</b>
52	E-9-14	AMG - SC for 225 SC s	22.50	0.00	10.00	10.00	4.28	12.05	-2.05	<b>53.57</b>	<b>120.54</b>
53		Annual maint.fund for 40 PHUs	20.00	0.02	5.00	5.02	2.75	2.75	2.27	<b>13.75</b>	<b>54.78</b>
54		Annual maint.fund for 35 PHCs	17.50	0.01	10.00	10.01	4.41	12.13	-2.12	<b>69.31</b>	<b>121.18</b>
55		Annual maint.fund for RH	10.00	0.09	10.00	10.09	2.48	4.44	5.65	<b>44.40</b>	<b>44.00</b>
56		Annual maint.fund for SDH	1.00	0.00	1.00	1.00	0.24	0.68	0.32	<b>68.00</b>	<b>0.00</b>
57		Annual maint.fund for WH	1.00	0.00	1.00	1.00	0.00	0.13	0.87	<b>13.00</b>	<b>13.00</b>
58		Annual maint.fund for DH	5.00	0.00	5.00	5.00	1.50	1.78	3.22	<b>35.58</b>	<b>0.00</b>
59		AMG - TB	5.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>
60	F-6	Striengthning of Nursing Service	10.00	0.00	10.00	10.00	10.00	10.00	0.00	<b>100.00</b>	<b>100.00</b>
61	G-6	Innovation- Co-or Cell in Tribal Area	3.64	0.50	0.00	0.50	0.74	0.74	-0.24	<b>20.33</b>	<b>148.00</b>

62	G-7B	Diet and Lost wages to Delivery in tribal	8.55	0.00	2.00	2.00	2.13	2.57	-0.57	<b>30.06</b>	<b>0.00</b>
63		AYUSH	19.68	2.49	10.00	12.49	5.90	15.01	-2.52	<b>76.27</b>	<b>120.18</b>
64	I-1	Scheme for Tribal & N.A.CS Hardship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>#DIV/0!</b>	<b>0.00</b>
65	I-2	Sickle Cell	96.18	0.00	25.00	25.00	39.00	50.60	-25.60	<b>52.61</b>	<b>202.40</b>
66	I-3	Maher Scheme	12.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>
67	I-4	Hon. To Volunter	4.00	0.05	2.00	2.05	1.51	2.06	-0.01	<b>51.50</b>	<b>0.00</b>
<b>Total-</b>			<b>1540.96</b>	<b>15.63</b>	<b>1116.80</b>	<b>1132.43</b>	<b>409.99</b>	<b>1072.45</b>	<b>59.98</b>	<b>69.60</b>	<b>94.70</b>



### 3) Family Planning

S.N.	Descriptions	Target	Achievement Feb-2011		Grants Received (2010-11)	Expdt. Feb- 11
			DM	Prog.		
1	NSV	934	207	2155		
2	Tubectomy	8406	572	5647		
	<b>Total</b>	<b>9340</b>	<b>779</b>	<b>7802 (83.53%)</b>	<b>75.79</b>	<b>77.00</b>
3	STRN-2 issue	5604	594	5641 (101%)		
4	Cu-T	4492	295	3012 (67%)		
5	Oral pills	5485	163	1466 (27%)		

## Expdt. of RCH-NRHM-RI as on Feb-2011

Dist. GONDIA

S.N.	Activity	Sanctioned Budget for the year 2010-11	Balance 1.4.10	Grant Recd. 2010-11	Total Grant	DM Feb - 2011	Expdt Feb-2011	Balance 1.2.2011	% Against PIP	% Against Grant Received
1	J.S.Y.	37.90	4.95	54.76	59.71	7.31	52.66	7.05	138.94%	88.19%
2	R.C.H.Flexipool	314.69	8.51	211.50	220.01	51.98	142.21	77.80	45.19%	64.64%
3	NSV Training	0.53	0.06	0.42	0.48	0.00	0.52	-0.04	98.11%	108.33%
4	Comp. to Sterlization	77.82	-2.03	71.23	69.2	9.85	77.00	-7.80	98.95%	111.27%
<b>Total-RCH</b>		<b>427.94</b>	<b>11.49</b>	<b>337.91</b>	<b>349.40</b>	<b>69.14</b>	<b>272.39</b>	<b>77.01</b>	<b>63.65%</b>	<b>77.96%</b>
5	<b>Total NRHM</b>	<b>1541.23</b>	<b>15.63</b>	<b>1116.8</b>	<b>1132.43</b>	<b>409.99</b>	<b>1072.45</b>	<b>59.98</b>	<b>69.58%</b>	<b>94.70%</b>
6	<b>Total Rountine Immunization</b>	<b>34.26</b>	<b>2.59</b>	<b>33.73</b>	<b>36.32</b>	<b>4.77</b>	<b>25.99</b>	<b>10.33</b>	<b>75.86%</b>	<b>71.56%</b>
8	MLY	0	1.03	0.00	1.03	0	0	1.03	0.00%	0.00%
9	NID-23.1.2011	0	0.00	13.35	13.35	0	0	13.35	0.00%	0.00%
<b>Grand Total-RCH,NRHM, RI</b>		<b>2003.43</b>	<b>30.74</b>	<b>1501.79</b>	<b>1532.53</b>	<b>483.90</b>	<b>1370.83</b>	<b>161.70</b>	<b>68.42%</b>	<b>89.45%</b>