

**National Health Mission Satara  
Budget Vs Expenditure Report FEB 2020**

Sr.No	Activity	Activity Details	Approved Budget 2019-20	Progressive Expenditure upto FEB 20	% age
1	Service Delivery - Facility Based	JSY Compensation, FP Compensation,PPIUCD Bene, SNCU,NBSU,NRC, FPIS, PMSMA, Free Diet, Blood Transfusion, LAQSHYA, NSV Compensation, Transfusion support to patients with blood disorders, Strengthening of Subcenters as first post of call to provide comprehensive primary healthcare	600.33	280.33	46.69
2	Service Delivery - Community Based	FP POL, RBSK Vehicle Rent, RBSK CUG, MR Campaign, Line listing Anemic Women, RCH Camp	92.79	49.42	53.26
3	Community Interventions	JSY ASHA, ASHA Activity Incentive, ASHA Training, ASHA Uniform, VHNSC Trg	1373.91	1091.16	79.42
4	Untied Fund	RKS,AMG,UF, VHNSC	348.98	246.82	70.73
5	Infrastructure	New Construction, Spill Overs IDW Works, HWC PHC & SC Branding	3392.87	757.08	22.31
6	Procurement	Hub Cutter, HWC Tablet, National Free Drugs, JSSK Sonography & Dignostics	221.02	82.65	37.40
7	Referral Transport	JSSK Referral Transport	46.24	55.15	119.26
8	Human Resources	Salary of Staff - Human Resources	2147.11	1722.07	80.20
9	Training	Strengthening of Nursing School, LAQSHYA & Dakshata Trg, NDD, WIFS Trg, RBSK Trg, HMIS & MCTS Meeting	107.43	47.91	44.60
10	Reviews, Research, Surveys and Surveillance	CDR	1.50	0.35	23.33
11	IEC/BCC	IEC/BCC, WPD Celebration, IEC HWC	44.75	11.61	25.94
12	Printing	Printing CDR,NDD, IDCF, DEIC, HMIS, MCTS, QA Checklist & Assessment	12.67	6.87	54.23
13	Quality Assurance	Kayakalp, Cattle Trap, Swachh Swasth Sarvatra	81.37	13.63	16.75
14	Drug Warehousing and Logistics	Drughouse Salary, RI Alternative Vaccine, Cold Chain Maintainance, POL RI	34.51	26.50	76.79
15	PPP	Accrediated Hospital Workshop, HWC Dignostics, Cataract Operation	157.51	44.47	28.23
16	Programme Management	DPMU & BPMU Salary ,DHAP, CRM, Microplan RBSK & RI, Meeting & Workshop, RI Qtry Meeting, DPMU & BPMU Contingency, Mobility Support DPMU and BPMU, RI DLO POL, ASHA & BF Monthly Meeting, JSY Admin Cost, SNCU State Visit, PNDD Cost, HMIS & MCTS Operational Cost	594.94	459.27	77.20
17	Initiatives for strengthening Service Delivery	Fixed tele- ophthalmic network unit in Got. Set up	0.00	0.00	#DIV/0!
18	Innovations (if any)		0.00	0.00	#DIV/0!
	<b>NHM Total</b>		<b>9257.92</b>	<b>4895.30</b>	<b>52.88</b>
	<b>NUHM Total</b>		<b>126.12</b>	<b>98.77</b>	<b>78.31</b>
	<b>Total RMNCH+A &amp; NUHM</b>		<b>9384.05</b>	<b>4994.06</b>	<b>53.22</b>