

Rajasthan State Health Society, Jaipur
FINANCIAL REPORT QUARTER END JUNE 2014 FOR THE FINANCIAL YEAR 2014-15

NOTES: (1) The total budget and in Col. 1 and Exp planned as per AWP in Col 2 may be indicated as approved by GOI. (2) In case there are overlapping activities (i.e., expenditure may be comprising one or more component (s), it can be shown under the item

(Rs. In Lakhs)

| S.N | STRATEGY/ACTIVITIES | Reporting Quarter | | | | Year to Quarter (Cumulative) | | | |
|-----------------|---|---|----------------------------|--------------------|---------------|---|----------------------------|--------------------|---------------|
| | | Financial Progress | | | | Financial Progress | | | |
| | | Committed Liability of Previous Year (As per ROP) | Budget Allotted as per ROP | Actual Expenditure | Variance % | Committed Liability of Previous Year (As per ROP) | Budget Allotted as per PIP | Actual Expenditure | Variance % |
| (5) | (6) | (7) | (8) | (13) | (14) | (15) | (16) | | |
| | NRHM-RCH Flexible Pool | | | | | | | | |
| A | RCH - TECHNICAL STRATEGIES & ACTIVITIES (RCH Flexible Pool) | 1,536.13 | 68,773.98 | 6,894.53 | 90.19% | 1,536.13 | 68,773.98 | 7,388.76 | 89.49% |
| A.1 | MATERNAL HEALTH | - | 34,505.46 | 3,831.62 | 88.90% | - | 34,505.46 | 3,831.62 | 88.90% |
| A.1.1 | Operationalise facilities (only dissemination, monitoring, and quality) | - | - | - | NB | - | - | - | NB |
| A.1.1.1 | Operationalise FRUs | | | | NB | - | - | - | NB |
| A.1.1.2 | Operationalise 24x7 PHCs | | | | NB | - | - | - | NB |
| A.1.2 | Integrated outreach RCH services | - | - | - | NB | - | - | - | NB |
| A.1.2.1 | RCH Outreach Camps | | | | NB | - | - | - | NB |
| A.1.2.2 | Monthly Village Health and Nutrition Days | | | | NB | - | - | - | NB |
| A.1.3 | Janani Suraksha Yojana / JSY | - | 21,711.38 | 2,810.33 | 87.06% | - | 21,711.38 | 2,810.33 | 87.06% |
| A.1.3.1 | Home Deliveries | | 100.00 | 0.15 | 99.85% | - | 100.00 | 0.15 | 99.85% |
| A.1.3.2 | Institutional Deliveries | | - | - | NB | | - | - | NB |
| A.1.3.a. | -Rural | | 12,600.00 | 2,107.43 | 83.27% | - | 12,600.00 | 2,107.43 | 83.27% |
| A.1.3.b. | -Urban | | 2,900.00 | 275.97 | 90.48% | - | 2,900.00 | 275.97 | 90.48% |
| A.1.3.c | Caesarean Section | | 37.50 | 4.40 | 88.27% | - | 37.50 | 4.40 | 88.27% |
| A.1.3.3 | Administrative Expenses | | 1,033.88 | 74.03 | 92.84% | - | 1,033.88 | 74.03 | 92.84% |
| A.1.3.4 | Incentive to ASHAs | | 5,040.00 | 348.35 | 93.09% | - | 5,040.00 | 348.35 | 93.09% |
| A.1.4 | Maternal Death Review/Audit | | 40.08 | 0.82 | 97.95% | - | 40.08 | 0.82 | 97.95% |
| A.1.5 | Other Activities | | 10.00 | 0.02 | 99.80% | - | 10.00 | 0.02 | 99.80% |
| A.1.6 | JSSK (for Pregnant Women) | - | 12,744.00 | 1,020.45 | 91.99% | - | 12,744.00 | 1,020.45 | 91.99% |
| A.1.6.1 | Drugs & Consumables (other than reflected in Procurement) | | 3,997.50 | 55.36 | 98.62% | - | 3,997.50 | 55.36 | 98.62% |
| A.1.6.2 | Diagnostics | | 2,600.00 | 73.39 | 97.18% | - | 2,600.00 | 73.39 | 97.18% |
| A.1.6.3 | Blood Transfusion | | 150.00 | 5.08 | 96.61% | - | 150.00 | 5.08 | 96.61% |
| A.1.6.4 | Diet | | 3,496.50 | 141.00 | 95.97% | - | 3,496.50 | 141.00 | 95.97% |
| A.1.6.5 | Free Referral Transport | | 2,500.00 | 745.62 | 70.18% | - | 2,500.00 | 745.62 | 70.18% |
| A.1.6.6 | Other JSSK Activities | | | | NB | - | - | - | NB |
| A.2 | CHILD HEALTH | 46.30 | 2,187.88 | 107.23 | 95.20% | 46.30 | 2,187.88 | 107.23 | 95.20% |
| A.2.1 | IMNCI | | | | NB | - | - | - | NB |
| A.2.2 | Facility Based Newborn Care/FBNC | | 370.70 | 12.69 | 96.58% | - | 370.70 | 12.69 | 96.58% |
| A.2.3 | Home Based Newborn Care/HBNC | | | | NB | - | - | - | NB |
| A.2.4 | Infant and Young Child Feeding/IYCF | 40.00 | 40.00 | - | 100.00% | 40.00 | 40.00 | - | 100.00% |
| A.2.5 | Care of Sick Children and Severe Malnutrition | | 328.00 | 25.86 | 92.12% | - | 328.00 | 25.86 | 92.12% |
| A.2.6 | Management of Diarrhoea, ARI and Micronutrient Malnutrition | | | | NB | - | - | - | NB |
| A.2.7 | Micronutrient Supplementation Programme (cost of activities except cost of procurement of supplements) | 6.30 | 27.40 | 3.41 | 89.88% | 6.30 | 27.40 | 3.41 | 89.88% |
| A.2.8 | Infant Death Audit | | 15.00 | 0.29 | 98.07% | - | 15.00 | 0.29 | 98.07% |
| A.2.10 | JSSK (for Sick infants i.e. upto 1 year) | - | 1,045.00 | 22.83 | 97.82% | - | 1,045.00 | 22.83 | 97.82% |
| A.2.10.1 | Drugs & Consumables (other than reflected in Procurement) | | 355.00 | 1.88 | 99.47% | - | 355.00 | 1.88 | 99.47% |
| A.2.10.2 | Diagnostics | | 40.00 | 2.93 | 92.68% | - | 40.00 | 2.93 | 92.68% |
| A.2.10.3 | Free Referral Transport (A1.6.5) | | 650.00 | 18.02 | 97.23% | - | 650.00 | 18.02 | 97.23% |
| A.2.11 | Any other intervention | | 361.78 | 42.15 | 88.35% | - | 361.78 | 42.15 | 88.35% |

| S.N | STRATEGY/ACTIVITIES | Reporting Quarter | | | | Year to Quarter (Cumulative) | | | |
|------------------|---|---|----------------------------|--------------------|------------|---|----------------------------|--------------------|------------|
| | | Financial Progress | | | | Financial Progress | | | |
| | | Committed Liability of Previous Year (As per ROP) | Budget Allotted as per ROP | Actual Expenditure | Variance % | Committed Liability of Previous Year (As per ROP) | Budget Allotted as per PIP | Actual Expenditure | Variance % |
| (5) | (6) | (7) | (8) | (13) | (14) | (15) | (16) | | |
| A.2.11.1 | SNCU Data management | | | | NB | - | - | - | NB |
| A.2.12 | National Iron Plus Initiative (procurement to be budgeted under B.16.2.6) | | | | NB | - | - | - | NB |
| A.3 | FAMILY PLANNING | - | 5,252.23 | | 100.00% | - | 5,252.23 | 489.91 | 90.67% |
| A.3.1 | Terminal/Limiting Methods | - | 4,610.00 | 471.10 | 89.78% | - | 4,610.00 | 471.10 | 89.78% |
| A.3.1.1 | Female Sterilisation camps | | 300.00 | 17.51 | 94.16% | - | 300.00 | 17.51 | 94.16% |
| A.3.1.2 | NSV camps | | 60.00 | 0.37 | 99.38% | - | 60.00 | 0.37 | 99.38% |
| A.3.1.3 | Compensation for female sterilisation | | 3,935.00 | 442.84 | 88.75% | - | 3,935.00 | 442.84 | 88.75% |
| A.3.1.4 | Compensation for male sterilisation | | 315.00 | 10.38 | 96.70% | - | 315.00 | 10.38 | 96.70% |
| A.3.1.5 | Accreditation of private providers for sterilisation services | | | | NB | - | - | - | NB |
| A.3.2 | Spacing Methods | - | 87.50 | 0.63 | 99.28% | - | 87.50 | 0.63 | 99.28% |
| A.3.2.1 | IUD camps | | | | NB | - | - | - | NB |
| A.3.2.2 | IUD services at health facilities | | 87.50 | 0.63 | 99.28% | - | 87.50 | 0.63 | 99.28% |
| A.3.2.3 | Accreditation of private providers for IUD insertion services | | | | NB | - | - | - | NB |
| A.3.2.4 | Social Marketing of contraceptives | | | | NB | - | - | - | NB |
| A.3.2.5 | Dissemination of FP manuals and guidelines | | | | NB | - | - | - | NB |
| A.3.2.6 | Incentive for service provider (PPIUCD) | | | | NB | - | - | - | NB |
| A.3.3 | POL for Family Planning | | 290.00 | 15.46 | 94.67% | - | 290.00 | 15.46 | 94.67% |
| A.3.4 | Repairs of Laparoscopes | | 25.00 | 0.74 | 97.04% | - | 25.00 | 0.74 | 97.04% |
| A.3.5 | Other strategies/activities | | 239.73 | 1.98 | 99.17% | - | 239.73 | 1.98 | 99.17% |
| A.3.6 | Family Planning Indemnity Scheme | | | | NB | - | - | - | NB |
| A.4 | Rashtriya Kishore Swasthya Karyakram | 24.00 | 1,057.46 | 8.47 | 99.22% | 24.00 | 1,057.46 | 8.47 | 99.22% |
| A.4.1 | Facility based services | | 136.82 | 1.86 | 98.64% | - | 136.82 | 1.86 | 98.64% |
| A.4.2 | Community level Services | 24.00 | 787.14 | 1.28 | 99.84% | 24.00 | 787.14 | 1.28 | 99.84% |
| A.4.3 | Weekly Iron and Folic Acid Supplementation Programme activities (procurement to be budgeted under B16.2.6) | | 133.50 | 5.33 | 96.01% | - | 133.50 | 5.33 | 96.01% |
| A.4.4 | Scheme for Promotion of Menstrual Hygiene activities (procurement to be budgeted under B16.2.11) | | | | NB | - | - | - | NB |
| A.4.5 | Other strategies/activities (please specify) | | | | NB | - | - | - | NB |
| A.5 | RBSK | | 388.75 | 36.90 | 90.51% | - | 388.75 | 36.90 | 90.51% |
| A.5.1 | Operational Cost of RBSK (Mobility support,DEIC etc) | | | | NB | - | - | - | NB |
| A.5.2 | Referral Support for Secondary Tertiary cost | | | | NB | - | - | - | NB |
| A.6 | TRIBAL RCH | | 164.78 | 0.04 | 99.98% | - | 164.78 | 0.04 | 99.98% |
| A.7 | PNDT Activities | - | 160.04 | 13.89 | 91.32% | - | 160.04 | 13.89 | 91.32% |
| A.7.1 | Support to PNDT Cell | | 30.48 | 8.59 | 71.82% | - | 30.48 | 8.59 | 71.82% |
| A.7.2 | Other Activities | | 89.00 | 4.01 | 95.49% | - | 89.00 | 4.01 | 95.49% |
| A.7.3 | Mobile Support | | 40.56 | 1.29 | 96.82% | - | 40.56 | 1.29 | 96.82% |
| A.8 | HUMAN RESOURCES | - | 17,248.60 | 2,012.37 | 88.33% | - | 17,248.60 | 2,012.37 | 88.33% |
| A.8.1 | Contractual Staff & Services(Excluding AYUSH) | - | 17,248.60 | 2,012.37 | 88.33% | - | 17,248.60 | 2,012.37 | 88.33% |
| A.8.1.1 | ANMs,Supervisory Nurses, LHV's, | | 12,032.17 | 1,914.14 | 84.09% | - | 12,032.17 | 1,914.14 | 84.09% |
| A.8.1.2 | Laboratory Technicians,MPW's | | 114.70 | 17.86 | 84.43% | - | 114.70 | 17.86 | 84.43% |
| A.8.1.3 | Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC) | | 788.40 | 22.63 | 97.13% | - | 788.40 | 22.63 | 97.13% |
| A.8.1.4 | PHNs at CHC, PHC level | | - | | NB | - | - | - | NB |
| A.8.1.5 | Medical Officers at CHCs / PHCs | | 44.10 | - | 100.00% | - | 44.10 | - | 100.00% |
| A.8.1.6 | Additional Allowances/ Incentives to M.O.s of PHCs and CHCs | | - | | NB | - | - | - | NB |
| A.8.1.7 | Others - Computer Assistants/ BCC Co-ordinator etc | - | 4,124.00 | 43.01 | 98.96% | - | 4,124.00 | 43.01 | 98.96% |
| A.8.1.7.1 | Pharmacist | | | | NB | - | - | - | NB |
| A.8.1.7.2 | Radiographers | | | | NB | - | - | - | NB |
| A.8.1.7.3 | OT technicians/assistants | | | | NB | - | - | - | NB |
| A.8.1.7.4 | RBSK teams (Exclusive mobile health team & DEIC Staff) | | | | NB | - | - | - | NB |
| A.8.1.7.5 | Others | | | | NB | - | - | - | NB |
| A.8.1.8 | Incentive/ Awards etc. to SN, ANMs etc. | | - | | NB | - | - | - | NB |
| A.8.1.9 | Human Resources Development (Other than above) | | 16.72 | 14.42 | 87.65% | - | 116.72 | 14.42 | 87.65% |

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|----------------|---|---|----------------------------|--------------------|----------------|---|----------------------------|--------------------|----------------|
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| | | Committed Liability of Previous Year (As per ROP) | Budget Allotted as per ROP | Actual Expenditure | Variance % | Committed Liability of Previous Year (As per ROP) | Budget Allotted as per PIP | Actual Expenditure | Variance % |
| | | (5) | (6) | (7) | (8) | (13) | (14) | (15) | (16) |
| A.8.1.10 | Other Incentives Schemes (Pl.Specify) | | 28.50 | 0.31 | 98.91% | - | 28.50 | 0.31 | 98.91% |
| A.8.1.11 | Support Staff for health facilities | | | | NB | - | - | - | NB |
| A.9 | TRAINING | 562.78 | 1,591.46 | | 100.00% | 562.78 | 1,591.46 | 4.32 | 99.80% |
| A.9.1 | Skill Lab | | | | NB | - | - | - | NB |
| A.9.1.1 | Setting up of Skill Lab | | | | NB | - | - | - | NB |
| A.9.1.2 | Human Resources | | | | NB | - | - | - | NB |
| A.9.1.3 | Training Motivation and follow up visit | | | | NB | - | - | - | NB |
| A.9.1.4 | Onsite mentoring at Delivery Points | | | | NB | - | - | - | NB |
| A.9.1.5 | Other skill lab training | | | | NB | - | - | - | NB |
| A.9.2 | Development of training packages | | | | NB | - | - | - | NB |
| A.9.3 | Maternal Health Training | 194.19 | 239.29 | - | 100.00% | 194.19 | 239.29 | - | 100.00% |
| A.9.3.1 | Skilled Birth Attendance / SBA | 31.40 | 31.40 | | 100.00% | 31.40 | 31.40 | - | 100.00% |
| A.9.3.2 | EmOC Training | 2.92 | 2.92 | | 100.00% | 2.92 | 2.92 | - | 100.00% |
| A.9.3.3 | Life saving Anaesthesia skills training | 159.87 | 159.87 | | 100.00% | 159.87 | 159.87 | - | 100.00% |
| A.9.3.4 | MTP training | | 28.50 | | 100.00% | - | 28.50 | - | 100.00% |
| A.9.3.5 | RTI / STI Training | | 3.00 | | 100.00% | - | 3.00 | - | 100.00% |
| A.9.3.6 | B-Emoc Training | | - | | NB | - | - | - | NB |
| A.9.3.7 | Other MH Training (Training of TBAs as a community resource, any integrated training, etc.) | | - | | NB | - | - | - | NB |
| A.9.3.8 | Blood storage unit (BSU) Training | | 13.60 | | 100.00% | - | 13.60 | - | 100.00% |
| A.9.4 | IMEP Training | | 45.15 | 0.18 | 99.60% | - | 45.15 | 0.18 | 99.60% |
| A.9.5 | Child Health Training | - | 74.45 | - | 100.00% | - | 74.45 | - | 100.00% |
| A.9.5.1 | IMNCI | | | | NB | - | - | - | NB |
| A.9.5.2 | F-IMNCI | | 18.00 | | 100.00% | - | 18.00 | - | 100.00% |
| A.9.5.3 | Home Based Newborn Care | | | | NB | - | - | - | NB |
| A.9.5.4 | Care of Sick Children and severe malnutrition | | 26.00 | | 100.00% | - | 26.00 | - | 100.00% |
| A.9.5.5 | Other CH Training (pl. specify) | | 30.45 | | 100.00% | - | 30.45 | - | 100.00% |
| A.9.6 | Family Planning Training | - | 458.71 | 0.95 | 99.79% | - | 458.71 | 0.95 | 99.79% |
| A.9.6.1 | Laparoscopic Sterilisation Training | | 16.50 | 0.24 | 98.55% | - | 16.50 | 0.24 | 98.55% |
| A.9.6.2 | Minilab Training | | 22.00 | 0.41 | 98.14% | - | 22.00 | 0.41 | 98.14% |
| A.9.6.3 | NSV Training | | 5.25 | - | 100.00% | - | 5.25 | - | 100.00% |
| A.9.6.4 | IUD Insertion Training | | | | NB | - | - | - | NB |
| A.9.6.5 | Contraceptive Update/ISD Training | | | | NB | - | - | - | NB |
| A.9.6.6 | Other FP Training (pl. specify) | | 382.56 | - | 100.00% | - | 382.56 | - | 100.00% |
| A.9.6.7 | PPIUCD insertion training | | 30.00 | 0.30 | 99.00% | - | 30.00 | 0.30 | 99.00% |
| A.9.6.8 | IVCD 375 insertion training | | | | NB | - | - | - | NB |
| A.9.6.9 | Training of F.P counsellors | | 2.40 | - | 100.00% | - | 2.40 | - | 100.00% |
| A.9.6.10 | Training / Orientation technical manuals | | | | NB | - | - | - | NB |
| A.9.7 | Rashtriya Kishor Swasthya Karyakram Training | 5.57 | 257.17 | 3.19 | 98.79% | 5.57 | 257.17 | 3.19 | 98.79% |
| A.9.7.1 | RKSK trainings | | | | NB | - | - | - | NB |
| A.9.7.2 | Training of Peer Educators | | | | NB | - | - | - | NB |
| A.9.7.3 | WIFS trainings | 5.57 | 257.17 | 3.19 | 98.79% | 5.57 | 257.17 | 3.19 | 98.79% |
| A.9.7.4 | MHS trainings | | | | NB | - | - | - | NB |
| A.9.7.6 | Other Adolescent Health training | | | | NB | - | - | - | NB |
| A.9.8 | Programme Management Training | 362.13 | 435.66 | - | 100.00% | 362.13 | 435.66 | - | 100.00% |
| A.9.8.1 | SPMU Training | 0.79 | 8.09 | | 100.00% | 0.79 | 8.09 | - | 100.00% |
| A.9.8.2 | DPMU Training | | 17.55 | | 100.00% | - | 17.55 | - | 100.00% |
| A.9.8.3 | BPMU Training | | 48.68 | | 100.00% | - | 48.68 | - | 100.00% |
| A.9.8.4 | Other Training (Pl.Specify) | 361.34 | 361.34 | | 100.00% | 361.34 | 361.34 | - | 100.00% |
| A.9.9 | Any Other training (pl. specify) | 0.89 | 10.83 | - | 100.00% | 0.89 | 10.83 | - | 100.00% |
| A.9.10 | Training (Nursing) | - | - | - | NB | - | - | - | NB |
| A.9.10.1 | Strengthening of Existing Training Institutions/Nursing School (excluding Infrastrucre &HR) | | | | NB | - | - | - | NB |
| A.9.10.2 | New Training Institutions/School (Other strengthening) | | | | NB | - | - | - | NB |
| A.9.11 | Training (Other Health Personnel's) | - | 70.20 | - | 100.00% | - | 70.20 | - | 100.00% |
| A.9.11.1 | Promotional Trig of health workers females to lady health visitor etc. | | 61.20 | | 100.00% | - | 61.20 | - | 100.00% |

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| | | Committed Liability of Previous Year (As per ROP) | Budget Allotted as per ROP | Actual Expenditure | Variance % | Committed Liability of Previous Year (As per ROP) | Budget Allotted as per PIP | Actual Expenditure | Variance % |
| | | (5) | (6) | (7) | (8) | (13) | (14) | (15) | (16) |
| A.9.11.2 | Training of AMNs,Staff nurses,AWW,AWS | | | | NB | - | - | - | NB |
| A.9.11.3 | Other training and capacity building programmes | | 9.00 | | 100.00% | - | 9.00 | - | 100.00% |
| A.9.12 | RBSK Training | | | | NB | - | - | - | NB |
| A.10 | PROGRAMME / NRHM MANAGEMENT COST | 3.05 | 6,217.33 | 857.29 | 86.22% | 3.05 | 6,217.33 | 857.29 | 86.22% |
| A.10.1 | Strengthening of SHS /SPMU (Including HR, Management Cost, Mobility Support) | 3.05 | 815.22 | 150.94 | 81.55% | 3.05 | 815.22 | 150.94 | 81.55% |
| A.10.2 | Strengthening of DHS/DPMU (Including HR, Management Cost, Mobility Support, Field Visits) | | 898.52 | 142.43 | 84.15% | - | 898.52 | 142.43 | 84.15% |
| A.10.3 | Strengthening of Block PMU (Including HR, Management Cost, Mobility Support, Field Visits) | | 2,747.76 | 476.78 | 82.65% | - | 2,747.76 | 476.78 | 82.65% |
| A.10.4 | Strengthening (Others) | | 176.00 | 3.58 | 97.97% | - | 176.00 | 3.58 | 97.97% |
| A.10.5 | Audit Fees | | 25.00 | 0.37 | 98.52% | - | 25.00 | 0.37 | 98.52% |
| A.10.6 | Concurrent Audit system | | 29.00 | 2.33 | 91.97% | - | 29.00 | 2.33 | 91.97% |
| A.10.7 | Mobility Support, Field Visits to BMO/MO/Others | | 1,525.82 | 80.86 | 94.70% | - | 1,525.82 | 80.86 | 94.70% |
| A.10.8 | Other Activities | | | | NB | - | - | - | NB |
| A.11 | Vulnerable Groups | 900.00 | | 26.72 | NB | 900.00 | - | 26.72 | NB |
| B | TIME LINE ACTIVITIES - Additionalities under NRHM (Mission Flexible Pool) | 9,594.33 | 71,497.70 | 6,747.43 | 91.68% | 9,594.33 | 71,497.70 | 6,747.43 | 91.68% |
| B.1 | ASHA | 642.37 | 10,043.02 | 552.07 | 94.83% | 642.37 | 10,043.02 | 552.07 | 94.83% |
| B.1.1 | ASHA Cost: | 642.37 | 10,043.02 | 552.07 | 94.83% | 642.37 | 10,043.02 | 552.07 | 94.83% |
| B.1.1.1 | Selection & Training of ASHA | 286.00 | 3,867.54 | 36.72 | 99.12% | 286.00 | 3,867.54 | 36.72 | 99.12% |
| B.1.1.2 | Procurement of ASHA Drug Kit | 351.03 | 208.65 | 0.23 | 99.96% | 351.03 | 208.65 | 0.23 | 99.96% |
| B.1.1.3 | Performance Incentive/Other Incentive to ASHAs (if any) | 5.34 | 4,727.84 | 334.69 | 92.93% | 5.34 | 4,727.84 | 334.69 | 92.93% |
| B.1.1.3.1 | ASHA incentives under Maternal Health | | | | NB | - | - | - | NB |
| B.1.1.3.2 | Incentive to ASHA under Child Health | | | | NB | - | - | - | NB |
| B.1.1.3.3 | ASHA Incentives under family planning | | | | NB | - | - | - | NB |
| B.1.1.3.4 | ASHA Incentives (Rashtriya Kishor Swasthya Karyakram) | | | | NB | - | - | - | NB |
| B.1.1.3.5 | ASHA Incentives (other) | | | | NB | - | - | - | NB |
| B.1.1.4 | Awards to ASHA's/Link workers | | 3.23 | 0.01 | 99.69% | - | 3.23 | 0.01 | 99.69% |
| B.1.1.5 | ASHA Resource Centre/ASHA Mentoring Group | | 1,235.76 | 180.42 | 85.40% | - | 1,235.76 | 180.42 | 85.40% |
| B.1.2 | Certification of ASHA by NIOS | | | | NB | - | - | - | NB |
| B.2 | Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS | - | 4,273.55 | 362.87 | 91.51% | - | 4,273.55 | 362.87 | 91.51% |
| B.2.1 | District Hospitals | - | 128.28 | 3.99 | 96.89% | - | 128.28 | 3.99 | 96.89% |
| B.2.2 | SDH | | | | NB | - | - | - | NB |
| B.2.3 | CHCs | | 730.67 | 79.63 | 89.10% | - | 730.67 | 79.63 | 89.10% |
| B.2.4 | PHCs | | 1,444.67 | 189.06 | 86.91% | - | 1,444.67 | 189.06 | 86.91% |
| B.2.5 | Sub Centres | | 1,000.65 | 63.66 | 93.64% | - | 1,000.65 | 63.66 | 93.64% |
| B.2.6 | VHSC | - | 969.28 | 26.53 | 97.26% | - | 969.28 | 26.53 | 97.26% |
| B.2.7 | Others | | | | NB | - | - | - | NB |
| B.3 | Rollout of B.Sc (Community Health) | | | | NB | - | - | - | NB |
| B.3.1 | Infrastruture (if any) | | | | NB | - | - | - | NB |
| B.3.2 | Human Resources | | | | NB | - | - | - | NB |
| B.3.3 | Equipment | | | | NB | - | - | - | NB |
| B.3 | Training | | | | NB | - | - | - | NB |
| B.4 | Hospital Strengthening | 6,997.11 | 22,997.40 | 2,679.92 | 91.07% | 6,997.11 | 22,997.40 | 2,679.92 | 91.07% |
| B.4.1 | Up gradation of CHCs, PHCs, Dist. Hospitals to IPHS) | 6,997.11 | 22,997.40 | 2,679.92 | 91.07% | 6,997.11 | 22,997.40 | 2,679.92 | 91.07% |
| B.4.1.1 | District Hospitals | 548.77 | 1,564.80 | 165.86 | 92.15% | 548.77 | 1,564.80 | 165.86 | 92.15% |
| B.4.1.2 | CHCs | 1,408.97 | 3,217.60 | 196.82 | 95.75% | 1,408.97 | 3,217.60 | 196.82 | 95.75% |
| B.4.1.3 | PHCs | 580.08 | 4,818.00 | 417.77 | 92.26% | 580.08 | 4,818.00 | 417.77 | 92.26% |
| B.4.1.4 | Sub Centres | 2,592.47 | 4,407.00 | 166.91 | 97.62% | 2,592.47 | 4,407.00 | 166.91 | 97.62% |
| B.4.1.5 | Others | 1,810.94 | 8,105.00 | 1,681.47 | 83.04% | 1,810.94 | 8,105.00 | 1,681.47 | 83.04% |
| B.4.1.6 | SDH | 55.88 | 885.00 | 51.09 | 94.57% | 55.88 | 885.00 | 51.09 | 94.57% |
| B.4.2 | Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs | | | | NB | - | - | - | NB |
| B.4.3 | Sub Centre Rent and Contingencies | | | | NB | - | - | - | NB |

| S.N | STRATEGY/ACTIVITIES | Reporting Quarter | | | | Year to Quarter (Cumulative) | | | |
|----------|--|---|----------------------------|--------------------|------------|---|----------------------------|--------------------|------------|
| | | Financial Progress | | | | Financial Progress | | | |
| | | Committed Liability of Previous Year (As per ROP) | Budget Allotted as per ROP | Actual Expenditure | Variance % | Committed Liability of Previous Year (As per ROP) | Budget Allotted as per PIP | Actual Expenditure | Variance % |
| | | (5) | (6) | (7) | (8) | (13) | (14) | (15) | (16) |
| B.4.4 | Logistics management/ improvement | | | | NB | - | - | - | NB |
| B.5 | New Constructions/ Renovation and Setting up | 435.00 | 1,306.17 | 263.19 | 84.88% | 435.00 | 1,306.17 | 263.19 | 84.88% |
| B.5.1 | CHCs | | - | | NB | - | - | - | NB |
| B.5.2 | PHCs | | 27.00 | | 100.00% | - | 27.00 | - | 100.00% |
| B.5.3 | SHCs/Sub Centres | | - | | NB | - | - | - | NB |
| B.5.4 | Setting up Infrastructure wing for Civil works | 120.00 | 964.17 | 209.77 | 80.65% | 120.00 | 964.17 | 209.77 | 80.65% |
| B.5.5 | Govt. Dispensaries/ others renovations | | | | NB | - | - | - | NB |
| B.5.6 | Construction of BHO, Facility improvement, civil work, BemOC and CemOC centres | | | | NB | - | - | - | NB |
| B.5.7 | Major civil works for operationalization of FRUS | | | | NB | - | - | - | NB |
| B.5.8 | Major civil works for operationalization of 24 hour services at PHCs | | | | NB | - | - | - | NB |
| B.5.9 | Civil Works for Operationalising Infection Management & Environment Plan at health facilities | | - | | NB | - | - | - | NB |
| B.5.10 | Infrastructure of Training Institutions -- | 315.00 | 315.00 | 53.42 | 91.52% | 315.00 | 315.00 | 53.42 | 91.52% |
| B.5.10.1 | Strengthening of Existing Training Institutions/Nursing School(Other than HR)- ---Infrastructure & Equipments for GNM Schools and ANMTC | | | | NB | - | - | - | NB |
| B.5.10.2 | New Training Institutions/School(Other than HR) | | | | NB | - | - | - | NB |
| B.5.11 | SDH | | | | NB | - | - | - | NB |
| B.5.12 | DH | | | | NB | - | - | - | NB |
| B.5.13 | Civil work of DEIC (RBSK) | | | | NB | - | - | - | NB |
| B.6 | National Health Mission Free Dignostics Services | | | | NB | - | - | - | NB |
| B.6.1 | Strengthening of Drug testing Laboratory Services | | | | NB | - | - | - | NB |
| B.6.1.1 | Infrastruture (if any) | | | | NB | - | - | - | NB |
| B.6.1.2 | Human Resources | | | | NB | - | - | - | NB |
| B.6.1.3 | Equipment | | | | NB | - | - | - | NB |
| B.6.1.4 | Training | | | | NB | - | - | - | NB |
| B.6.2 | Others | | | | NB | - | - | - | NB |
| B.7 | District Action Plans (Including Block, Village) | | 34.40 | | 100.00% | - | 34.40 | - | 100.00% |
| B.8 | Panchayati Raj Initiative | - | 24.90 | - | 100.00% | - | 24.90 | - | 100.00% |
| B.8.1 | Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc | | | | NB | - | - | - | NB |
| B.8.2 | Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC | | 24.90 | | 100.00% | - | 24.90 | - | 100.00% |
| B.8.3 | Others | | | | NB | - | - | - | NB |
| B.9 | Mainstreaming of AYUSH | - | 2,643.43 | 575.98 | 78.21% | - | 2,643.43 | 575.98 | 78.21% |
| B.9.1 | Medical Officers at CHCs/ PHCs (Only AYUSH) | | 2,246.43 | 482.71 | 78.51% | - | 2,246.43 | 482.71 | 78.51% |
| B.9.2 | Other Staff Nurses and Supervisory Nurses (Only AYUSH) | | 397.00 | 93.27 | 76.51% | - | 397.00 | 93.27 | 76.51% |
| B.9.3 | Other Activities (Excluding HR) | | | | NB | - | - | - | NB |
| B.9.4 | Training | | | | NB | - | - | - | NB |
| B.10 | IEC-BCC NRHM | 75.09 | 544.70 | 67.25 | 89.15% | 75.09 | 544.70 | 67.25 | 89.15% |
| B.10.1 | Strengthening of BCC/IEC Bureaus (state and district levels) | | - | | NB | - | - | - | NB |
| B.10.2 | Development of State BCC/IEC strategy | 60.09 | 72.60 | 8.15 | 93.86% | 60.09 | 72.60 | 8.15 | 93.86% |
| B.10.3 | Implementation of BCC/IEC strategy | | 254.00 | 43.28 | 82.96% | - | 254.00 | 43.28 | 82.96% |
| B.10.3.1 | BCC/IEC activities for MH | | | | NB | - | - | - | NB |
| B.10.3.2 | BCC/IEC activities for CH | | | | NB | - | - | - | NB |
| B.10.3.3 | BCC/IEC activities for FP | | 43.10 | 1.17 | 97.29% | - | 43.10 | 1.17 | 97.29% |
| B.10.3.4 | BCC/IEC activities for Rashtriya Kishore Swasthya Karyakram | | 50.00 | | 100.00% | - | 50.00 | - | 100.00% |
| B.10.3.5 | Other activities (please specify) | 15.00 | 125.00 | 14.65 | 89.54% | 15.00 | 125.00 | 14.65 | 89.54% |
| B.11 | National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units | 21.65 | 3,484.56 | 328.68 | 90.63% | 21.65 | 3,484.56 | 328.68 | 90.63% |
| B.12 | National Ambulance Service | - | 2,258.48 | 1,067.21 | 52.75% | - | 2,258.48 | 1,067.21 | 52.75% |
| B.12.1 | Ambulance/ EMRI | | | | NB | - | - | - | NB |
| B.12.2 | Operating Cost (POL) | | 2,258.48 | 1,067.21 | 52.75% | - | 2,258.48 | 1,067.21 | 52.75% |

| S.N | STRATEGY/ACTIVITIES | Reporting Quarter | | | | Year to Quarter (Cumulative) | | | |
|---------------|---|---|----------------------------|--------------------|----------------|---|----------------------------|--------------------|----------------|
| | | Financial Progress | | | | Financial Progress | | | |
| | | Committed Liability of Previous Year (As per ROP) | Budget Allotted as per ROP | Actual Expenditure | Variance % | Committed Liability of Previous Year (As per ROP) | Budget Allotted as per PIP | Actual Expenditure | Variance % |
| | | (5) | (6) | (7) | (8) | (13) | (14) | (15) | (16) |
| B.13 | PPP/ NGOs | | - | - | NB | - | - | - | NB |
| B.13.1 | Non governmental providers of health care RMPs/TBAs | | | | NB | - | - | - | NB |
| B.13.2 | Public Private Partnerships | | | | NB | - | - | - | NB |
| B.13.3 | NGO Programme/ Grant in Aid to NGO | | | | NB | - | - | - | NB |
| B.14 | Innovations(if any) | 1,000.00 | 6,010.06 | 299.11 | 95.73% | 1,000.00 | 6,010.06 | 299.11 | 95.73% |
| B.15 | Planning, Implementation and Monitoring | 130.54 | 329.49 | 6.00 | 98.70% | 130.54 | 329.49 | 6.00 | 98.70% |
| B.15.1 | Community Monitoring (Visioning workshops at state, Dist, Block level) | - | 21.38 | 0.06 | 99.72% | - | 21.38 | 0.06 | 99.72% |
| B.15.1.1 | State level | | | | NB | - | - | - | NB |
| B.15.1.2 | District level | | | | NB | - | - | - | NB |
| B.15.1.3 | Block level | | | | NB | - | - | - | NB |
| B.15.1.4 | Other | | 21.38 | 0.06 | 99.72% | - | 21.38 | 0.06 | 99.72% |
| B.15.2 | Quality Assurance | | 141.19 | 0.36 | 99.75% | - | 141.19 | 0.36 | 99.75% |
| B.15.3 | Monitoring and Evaluation | 130.54 | 166.92 | 5.58 | 98.12% | 130.54 | 166.92 | 5.58 | 98.12% |
| B.15.3.1 | Monitoring & Evaluation / HMIS | | 18.98 | 2.12 | 88.83% | - | 18.98 | 2.12 | 88.83% |
| B.15.3.2 | Monitoring & Evaluation / MCTS | 52.94 | 45.00 | 1.18 | 98.80% | 52.94 | 45.00 | 1.18 | 98.80% |
| B.15.3.3 | Drugs & Vaccines Distribution Management System (DVDMS) | 77.60 | 102.94 | 2.28 | 98.74% | 77.60 | 102.94 | 2.28 | 98.74% |
| B.15.3.4 | Hospital Management System | | | | NB | - | - | - | NB |
| B.15.3.5 | Other e-governance System | | | | NB | - | - | - | NB |
| B.15.3.6 | Health Helpline | | | | NB | - | - | - | NB |
| B.15.3.7 | Other M & E Activities | | | | NB | - | - | - | NB |
| B.16 | PROCUREMENT | 194.57 | 14,510.78 | 203.82 | 98.61% | 194.57 | 14,510.78 | 203.82 | 98.61% |
| B.16.1 | Procurement of Equipment | 43.75 | 2,809.48 | - | 100.00% | 43.75 | 2,809.48 | - | 100.00% |
| B.16.1.1 | Procurement of equipment: MH | 27.78 | 27.78 | - | 100.00% | 27.78 | 27.78 | - | 100.00% |
| B.16.1.2 | Procurement of equipment: CH | | 174.44 | - | 100.00% | - | 174.44 | - | 100.00% |
| B.16.1.3 | Procurement of equipment: FP | | 350.50 | - | 100.00% | - | 350.50 | - | 100.00% |
| B.16.1.4 | Procurement of equipment: IMEP | 15.97 | 154.36 | - | 100.00% | 15.97 | 154.36 | - | 100.00% |
| B.16.1.5 | Procurement of Others | | | | NB | - | - | - | NB |
| B.16.1.6 | Procurements for RKSK& RBSK | | 102.40 | | 100.00% | - | 102.40 | - | 100.00% |
| B.16.1.7 | Equipments and mannequin for Training Institutes/Nursing | | | | NB | - | - | - | NB |
| B.16.1.8 | Equipments for Ayush | | | | NB | - | - | - | NB |
| B.16.1.9 | Procurements of others / diagnostic | | 2,000.00 | - | 100.00% | - | 2,000.00 | - | 100.00% |
| B.16.2 | Procurement of Drugs and supplies | 150.82 | 11,701.30 | 203.82 | 98.28% | 150.82 | 11,701.30 | 203.82 | 98.28% |
| B.16.2.1 | Drugs & supplies for MH | 13.60 | 61.80 | 7.42 | 90.16% | 13.60 | 61.80 | 7.42 | 90.16% |
| B.16.2.2 | Drugs & supplies for CH | | 1,350.60 | 86.81 | 93.57% | - | 1,350.60 | 86.81 | 93.57% |
| B.16.2.3 | Drugs & supplies for FP | | | | NB | - | - | - | NB |
| B.16.2.4 | Supplies for IMEP | 137.22 | 254.56 | - | 100.00% | 137.22 | 254.56 | - | 100.00% |
| B.16.2.5 | General drugs & supplies for health facilities | | 8,202.15 | - | 100.00% | - | 8,202.15 | - | 100.00% |
| B.16.2.5.1 | NHM Free Drug services | | | | NB | - | - | - | NB |
| B.16.2.5.2 | Other Free Drug Services(State not opted 16.2.5.1) | | | | NB | - | - | - | NB |
| B.16.2.6 | National Iron Plus Initiative (Drugs&Supplies) | | 1,832.19 | 109.59 | 94.02% | - | 1,832.19 | 109.59 | 94.02% |
| B.16.2.6.1 | Drugs for 6-60 months | | | | NB | - | - | - | NB |
| B.16.2.6.2 | Drugs for 5-10 years | | | | NB | - | - | - | NB |
| B.16.2.6.3 | Drugs & Supplies for WIFS (10-19 years) | | | | NB | - | - | - | NB |
| B.16.2.6.4 | Drugs & Supplies for Women in Reproductive age (WRA) group | | | | NB | - | - | - | NB |
| B.16.2.6.5 | Pregnant & Lactating Mothers | | | | NB | - | - | - | NB |
| B.16.2.6.5.a | IFA tablets | | | | NB | - | - | - | NB |
| B.16.2.6.5.b | Folic Acid Tablets (400 mcg) | | | | NB | - | - | - | NB |
| B.16.2.9 | Drugs & Supplies RBSK | | | | NB | - | - | - | NB |
| B.16.2.10 | Drugs & supplies for UHCs | | | | NB | - | - | - | NB |
| B.16.2.11 | Drugs & supplies for Ayush | | | | NB | - | - | - | NB |
| B.16.2.12 | Sanitary napkins procurement | | | | NB | - | - | - | NB |
| B.17 | Drug Ware Housing | 58.00 | 361.66 | 27.74 | 93.39% | 58.00 | 361.66 | 27.74 | 93.39% |
| B.18 | New Initiatives/ Strategic Interventions (As per State health policy) | - | 145.10 | 8.25 | 94.31% | - | 145.10 | 8.25 | 94.31% |

| S.N | STRATEGY/ACTIVITIES | Reporting Quarter | | | | Year to Quarter (Cumulative) | | | |
|--------|--|---|----------------------------|--------------------|------------|---|----------------------------|--------------------|------------|
| | | Financial Progress | | | | Financial Progress | | | |
| | | Committed Liability of Previous Year (As per ROP) | Budget Allotted as per ROP | Actual Expenditure | Variance % | Committed Liability of Previous Year (As per ROP) | Budget Allotted as per PIP | Actual Expenditure | Variance % |
| (5) | (6) | (7) | (8) | (13) | (14) | (15) | (16) | | |
| B.18.1 | Universal Health Coverage (pilot)/TNTCP | | | - | NB | - | - | - | NB |
| B.18.2 | Others(Medical Helpline 104 (Centralized 104 Call Centre at State) | | 145.10 | 8.25 | 94.31% | - | 145.10 | 8.25 | 94.31% |
| B.19 | Health Insurance Scheme | | 2,500.00 | 305.34 | 87.79% | - | 2,500.00 | 305.34 | 87.79% |
| B.20 | Research, Studies, Analysis | | 30.00 | | 100.00% | - | 30.00 | - | 100.00% |
| B.21 | State level health resources Centre (SHSRC) | | | | NB | - | - | - | NB |
| B.22 | Support Services | 40.00 | - | - | NB | 40.00 | - | - | NB |
| B.22.1 | Support Strengthening NPCB | | | | NB | - | - | - | NB |
| B.22.2 | Support Strengthening Midwifery Services under medical services | | | | NB | - | - | - | NB |
| B.22.3 | Support Strengthening NVBDCP | | | | NB | - | - | - | NB |
| B.22.4 | Support Strengthening RNTCP | 40.00 | | | NB | 40.00 | - | - | NB |
| B.22.5 | Contingency support to Govt. dispensaries | | | | NB | - | - | - | NB |
| B.22.6 | Other NDCP Support Programmes | | | | NB | - | - | - | NB |
| B.22.7 | Non Communicable Diseases | | | | NB | - | - | - | NB |
| B.23 | Other Expenditures (Power Backup, Convergence etc) | | | | NB | - | - | - | NB |
| B24 | Collaboration with Medical Colleges and Knowledge partners | | | | NB | - | - | - | NB |
| C | IMMUNISATION | 262.08 | 5,745.63 | 735.01 | 87.77% | 262.08 | 5,745.63 | 735.01 | 87.77% |
| C.1 | RI strengthening project (Review meeting, Mobility support, Outreach services etc) | 63.92 | 2,844.00 | 178.61 | 93.86% | 63.92 | 2,844.00 | 178.61 | 93.86% |
| C.2 | Salary of Contractual Staffs | 18.03 | 18.03 | 5.23 | 70.99% | - | 18.03 | 5.23 | 70.99% |
| C.3 | Training under Immunisation | | 390.75 | 13.79 | 96.47% | - | 390.75 | 13.79 | 96.47% |
| C.4 | Cold chain maintenance | 4.62 | 21.40 | 7.63 | 70.68% | 4.62 | 21.40 | 7.63 | 70.68% |
| C.5 | ASHA Incentive | | 920.47 | 97.44 | 89.41% | - | 920.47 | 97.44 | 89.41% |
| C.6 | Pulse Polio operating costs | 193.54 | 1,550.98 | 432.31 | 75.22% | 193.54 | 1,550.98 | 432.31 | 75.22% |
| C.7 | Other activities (if any, pls. specify) | | | - | NB | - | - | - | NB |
| D | IDD | - | 24.00 | 1.05 | 95.63% | - | 24.00 | 1.05 | 95.63% |
| | Flexible Pool for Communicable Disease | | | | NB | - | - | - | NB |
| E | IDSP | 63.97 | 525.92 | 112.22 | 80.98% | 63.97 | 525.92 | 112.22 | 80.98% |
| F | NVBDCP | 68.42 | 672.17 | 15.00 | 97.97% | 68.42 | 672.17 | 15.00 | 97.97% |
| G | NLEP | - | 169.35 | 2.00 | 98.82% | - | 169.35 | 2.00 | 98.82% |
| H | RNTCP | - | 3,172.63 | 203.76 | 93.58% | - | 3,172.63 | 203.76 | 93.58% |
| GT | Grand Total (A+B+C+D+E+F+G+H) | 11,524.93 | 150,581.38 | 14,711.00 | 90.93% | 11,524.93 | 150,581.38 | 15,205.23 | 90.62% |

179,662.38 (29,081.00)

9.38%

Note: The portion shown in Green in the 1st Column of FMR under RCH Flexible Pool and Immunisation are reimbursable activities.

| Additional State Share | | | | | | | | | |
|------------------------|--|-----------|------------|-----------|--------|-----------|------------|-----------|--------|
| K | 108-Ambulance | - | | | - | NB | - | - | NB |
| L | MMJRK | - | | | - | NB | - | - | NB |
| M | Subhaxmi Yojana | - | - | 1,680.86 | | NB | - | 1,680.86 | NB |
| N | 200 Janani Express (Budget Annoucement State Head) | | | 104.33 | | NB | | 104.33 | NB |
| | Grand Total :- | 11,524.93 | 150,581.38 | 16,496.19 | 89.05% | 11,524.93 | 150,581.38 | 16,990.42 | 89.52% |

Note The ASHA Incentive paid under different programmes of NRHM also needs to be populated separately in the below format.

Statement showing ASHA Incentives

| Code No. of the respective | STRATEGY/ACTIVITIES | Reporting Quarter | | Year to Quarter (Cumulative) | |
|----------------------------|---------------------|--------------------|--|------------------------------|--|
| | | Financial Progress | | Financial Progress | |

| S.N | STRATEGY/ACTIVITIES | Reporting Quarter | | | | Year to Quarter (Cumulative) | | | |
|-----------|---|---|----------------------------|--------------------|---------------|---|----------------------------|--------------------|---------------|
| | | Financial Progress | | | | Financial Progress | | | |
| | | Committed Liability of Previous Year (As per ROP) | Budget Allotted as per ROP | Actual Expenditure | Variance % | Committed Liability of Previous Year (As per ROP) | Budget Allotted as per PIP | Actual Expenditure | Variance % |
| (5) | (6) | (7) | (8) | (13) | (14) | (15) | (16) | | |
| programme | | Committed Liability of Previous Year (As per ROP) | Budget Allotted as per ROP | Actual Expenditure | Variance % | Committed Liability of Previous Year (As per ROP) | Budget Allotted as per PIP | Actual Expenditure | Variance % |
| | | (5) | (6) | (7) | (8) | (13) | (14) | (15) | (16) |
| A.1.2.3 | ASHA incentives under Maternal Health | | | | NB | - | - | - | NB |
| A.1.2.3.a | Linelling of household done at beginning of the year and updated after six months | | | | NB | - | - | - | NB |
| A.1.2.3.b | Maintaining village health register and supporting universal registration of birth and deaths | | | | NB | - | - | - | NB |
| A.1.2.3.c | Preparation of list of ANC beneficiaries to be updated on monthly basis | | | | NB | - | - | - | NB |
| A1.4.5 | Incentive to ASHAs under JSY | | 5,040.00 | 348.35 | 93.09% | - | 5,040.00 | 348.35 | 93.09% |
| A.2.9.1 | For follow up visits after child is discharged from facility or community bdes SAM management and till MUAC is equal to or more than 125 mm | | | | NB | - | - | - | NB |
| A.2.9.2 | Ensuring monthly follow up of low birth weight babies and newborns discharged after treatment from Specialized New Born Care Units | | | | NB | - | - | - | NB |
| A.3.6.1 | Excoring/facilitating the client to the health facility the PPIUCD insertion | | | | NB | - | - | - | NB |
| A.3.6.2 | Preparation of list of eligible couples updated on monthly basis | | | | NB | - | - | - | NB |
| B.1.1.3 | Performance Incentive/Other Incentive to ASHAs (if any) | | 4,727.84 | 334.69 | 92.92% | - | 4,727.84 | 334.69 | 92.92% |
| C.5 | ASHA Incentive paid under Routine Immunisation | | 920.47 | 97.44 | 89.41% | - | 920.47 | 97.44 | 89.41% |
| F.1.1.a.i | ASHA Honorarium under NVBDCP (DBS) | | | | NB | - | - | - | NB |
| F.1.3.m | ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College | | | | NB | - | - | - | NB |
| F.1.4.j | ASHA incentive for one time linelling of Lymphoedema and Hydrocele cases in non-endemic distt. | | | | NB | - | - | - | NB |
| G 1.1 | ASHA Incentive paid under NLEP | | | | NB | - | - | - | NB |
| | Total | - | 10,688.31 | 780.48 | 92.70% | - | 10,688.31 | 780.48 | 92.70% |

Certified that the above amount of expenditure is duly reconciled with the amount recorded in the relevant ledger heads.

State Finance Manager/ State Accounts Manager