

Financial Management Report to be submitted by the States/UT Health/RCH Societies to Centre on Quarterly basis

National Health Mission

RAJASTHAN State Health Society, JAIPUR RAJASTHAN

FINANCIAL REPORT FOR THE MONTH END JANUARY-2015 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

S.N	STRATEGY/ACTIVITIES	Reporting Month			Year to Month (Cumulative)			Variance %	
		Financial Progress			Financial Progress (Rs. In Lakhs)				
		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
(5)	(6)	(7)	(8)	(13)	(14)	(15)	(16)		
	NRHM-RCH Flexible Pool	1,736.32	63,746.00	7,096.08	89.16%	1,736.32	63,746.00	37,929.34	42.08%
A	RCH - TECHNICAL STRATEGIES & ACTIVITIES (RCH Flexible Pool)	1,736.32	63,746.00	7,096.08	89.16%	1,736.32	63,746.00	37,929.34	42.08%
A.1	MATERNAL HEALTH	178.46	33,700.11	4,605.21	86.41%	178.46	33,700.11	22,054.25	34.90%
A.1.1	Operationalise facilities (only dissemination, monitoring, and quality)	-	5.99	0.83	86.21%	-	5.99	1.12	81.37%
A.1.1.1	Operationalise FRUs		5.99	0.83	86.21%		5.99	1.12	81.37%
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	-	19,408.05	1,571.44	91.90%	-	19,408.05	14,019.23	27.77%
A.1.3.1	Home Deliveries		26.43	0.12	99.56%		26.43	1.66	93.72%
A.1.3.2	Institutional Deliveries		15,537.50	1,240.77	92.01%		15,537.50	11,381.61	26.75%
A.1.3.2.a	-Rural		12,600.00	1,059.60	91.59%		12,600.00	9,996.93	20.66%
A.1.3.2.b	-Urban		2,900.00	181.18	93.75%		2,900.00	1,379.00	52.45%
A.1.3.2.c	Caesarean Section		37.50	-	100.00%		37.50	5.67	84.88%
A.1.3.3	Administrative Expenses		924.19	67.19	92.73%		924.19	417.86	54.79%
A.1.3.4	Incentive to ASHAS		2,919.93	263.36	90.98%		2,919.93	2,218.10	24.04%
A.1.4	Maternal Death Review/Audit		9.30	0.40	95.69%		9.30	1.95	79.08%
A.1.5	Other Activities		-	-	NB		-	-	NB
A.1.6	JSSK (for Pregnant Women)	178.46	14,276.77	3,032.54	79.02%	178.46	14,276.77	8,031.96	44.44%
A.1.6.1	Drugs & Consumables (other than reflected in Procurement)		4,269.00	2,537.23	40.57%		4,269.00	3,113.19	27.07%
A.1.6.2	Diagnostics		1,574.00	52.80	96.65%		1,574.00	576.62	63.37%
A.1.6.3	Blood Transfusion		90.00	1.12	98.75%		90.00	27.20	69.78%
A.1.6.4	Diet		2,431.02	122.58	94.96%		2,431.02	1,066.46	56.13%
A.1.6.5	Free Referral Transport	178.46	5,912.75	318.80	94.77%	178.46	5,912.75	3,248.49	46.67%
A.1.6.6	Other JSSK Activities		-	-	NB		-	-	NB
A.2.	CHILD HEALTH	46.30	2,440.05	399.92	83.92%	46.30	2,440.05	941.18	62.15%
A.2.1	IMNCI		-	-	NB		-	-	NB
A.2.2	Facility Based Newborn Care/FBNC		264.68	76.01	71.28%		264.68	141.48	46.55%
A.2.3	Home Based Newborn Care/HBNC		47.75	14.01	70.67%		47.75	47.75	0.00%
A.2.4	Infant and Young Child Feeding/IYCF	40.00	-	-	NB	40.00	-	-	NB
A.2.5	Care of Sick Children and Severe Malnutrition		202.37	8.83	95.64%		202.37	116.40	42.48%

S.N	STRATEGY/ACTIVITIES	Reporting Month				Year to Month (Cumulative)			
		Financial Progress				Financial Progress (Rs. In Lakhs)			
		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 %
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	-	0.29	NB	6.30	4.83	4.83	NB
A.2.8	Infant Death Audit	-	5.25	-	100.00%	-	1.80	1.80	65.73%
A.2.10	JSSK (for Sick infants i.e. upto 1 year)	-	1,920.00	281.23	85.35%	-	445.87	445.87	76.78%
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	-	480.00	253.18	47.25%	-	260.55	260.55	45.72%
A.2.10.2	Diagnostics	-	240.00	13.87	94.22%	-	18.22	18.22	92.41%
A.2.10.3	Free Referral Transport (A1.6.5)	-	1,200.00	14.17	98.82%	-	167.10	167.10	86.08%
A.2.11	Any other intervention (Yashoda)	-	-	19.56	NB	-	183.04	183.04	NB
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	-	5,078.61	691.97	86.37%	-	3,459.54	3,459.54	31.88%
A.3.1	Terminal/Limiting Methods	-	4,339.20	575.25	86.74%	-	3,104.64	3,104.64	28.45%
A.3.1.1	Female Sterilisation camps	-	300.00	25.22	91.59%	-	157.39	157.39	47.54%
A.3.1.2	NSV camps	-	20.40	0.83	95.93%	-	4.05	4.05	80.14%
A.3.1.3	Compensation for female sterilisation	-	3,898.80	549.20	85.91%	-	2,886.99	2,886.99	25.95%
A.3.1.4	Compensation for male sterilisation	-	120.00	-	100.00%	-	56.20	56.20	53.16%
A.3.1.5	Accreditation of private providers for sterilisation services	-	-	-	NB	-	-	-	NB
A.3.2	Spacing Methods	-	165.53	4.13	97.50%	-	21.53	21.53	87.00%
A.3.2.1	IUD camps	-	-	-	NB	-	-	-	NB
A.3.2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector (@Rs. 20/insertion)/Private Sector (@Rs. 75/insertion for EAG states)]	-	90.53	-	100.00%	-	5.25	5.25	94.20%
A.3.2.3	PPIUCD services (incentive to provider @Rs 150 per PPIUCD insertion)	-	75.00	4.13	94.49%	-	16.28	16.28	78.30%
A.3.2.4	Processing accreditation/panelment for private facilities/providers to provide IUCD services	-	-	-	NB	-	-	-	NB
A.3.2.5	Orientation/review of ASHA/ANM/AWW (as applicable)/for Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB (wherever applicable)), Pregnancy Testing Kits (PTK)	-	-	-	NB	-	-	-	NB
A.3.2.6	Dissemination of FP manuals and guidelines	-	-	-	NB	-	-	-	NB
A.3.3	POL for Family Planning	-	202.50	11.13	94.50%	-	85.96	85.96	57.55%
A.3.4	Repairs of Laparoscopes	-	12.50	1.53	87.80%	-	3.29	3.29	73.69%
A.3.5	Other strategies/activities	-	174.88	71.90	58.89%	-	104.49	104.49	40.25%
A.3.6	Family Planning Indemnity Scheme	-	184.00	28.04	84.76%	-	139.64	139.64	24.11%

S.N	STRATEGY/ACTIVITIES	Reporting Month				Year to Month (Cumulative)			
		Financial Progress				Financial Progress (Rs. In Lakhs)			
		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 %
A.4	Rashtriya Kishore Swasthya Karyakram	30.94	631.21	0.15	99.98%	30.94	631.21	22.31	96.63%
A.4.1	Facility based services	22.00	116.46	0.15	99.89%	22.00	116.46	4.10	97.04%
A.4.2	Community level Services	2.00	484.75	-	100.00%	2.00	484.75	7.72	98.41%
A.4.3	Weekly Iron and Folic Acid Supplementation Programme activities (procurement to be budgeted under B16.2.6)	6.94	30.00	-	100.00%	6.94	30.00	10.49	71.60%
A.4.4	Scheme for Promotion of Menstrual Hygiene activities (procurement to be budgeted under B16.2.1.1)	-	-	-	NB	-	-	-	NB
A.4.5	Other strategies/activities (please specify)	-	-	-	NB	-	-	-	NB
A.5	RBSK	-	560.25	25.13	95.51%	-	560.25	61.30	89.06%
A.5.1	Operational Cost of RBSK (Mobility support, DEIC etc)	-	310.25	25.13	91.90%	-	310.25	61.30	80.24%
A.5.2	Referral Support for Secondary Tertiary cost	-	250.00	-	100.00%	-	250.00	-	100.00%
A.6	TRIBAL RCH	14.79	29.58	-	100.00%	14.79	29.58	0.75	98.32%
A.7	PNDT Activities	-	146.90	5.60	96.19%	-	146.90	50.29	65.77%
A.7.1	Support to PNDT Cell	-	-	-	NB	-	-	18.76	NB
A.7.2	Other Activities	-	146.90	5.60	96.19%	-	146.90	29.24	80.10%
A.7.3	Mobile Support	-	-	-	NB	-	-	2.29	NB
A.8	HUMAN RESOURCES	-	13,522.76	781.16	94.22%	-	13,522.76	7,317.89	45.88%
A.8.1	Contractual Staff & Services(Excluding AYUSH)	-	13,522.76	781.16	94.22%	-	13,522.76	7,317.89	45.88%
A.8.1.1	ANMs,Supervisory Nurses, LHVs, Laboratory Technicians.MPWs	-	10,828.30	743.19	93.14%	-	10,828.30	6,767.33	37.50%
A.8.1.2	Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)	-	100.17	15.25	100.00%	-	100.17	91.48	84.95%
A.8.1.3	PHNs at CHC, PHC level	-	135.31	5.70	95.79%	-	135.31	54.82	59.48%
A.8.1.4	Medical Officers at CHCs / PHCs	-	-	-	NB	-	-	-	NB
A.8.1.5	Additional Allowances/ Incentives to M.O.s of PHCs and CHCs	-	-	-	NB	-	-	-	NB
A.8.1.6	Others - Computer Assistants/ BCC Co-ordinator etc	-	1,731.89	9.58	99.45%	-	1,731.89	202.33	88.32%
A.8.1.7.1	Pharmacist	-	189.72	8.14	95.71%	-	189.72	85.76	54.80%
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)	-	1,002.81	1.44	99.86%	-	1,002.81	14.85	98.52%
A.8.1.7.5	Others	-	539.36	-	100.00%	-	539.36	101.72	81.14%
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.	-	-	-	NB	-	-	-	NB
A.8.1.9	Human Resources Development (Other than above)	-	119.09	7.43	93.76%	-	119.09	101.76	14.55%
A.8.1.10	Other Incentives Schemes (Pl.Specify)	-	-	-	NB	-	-	-	NB

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A.8.1.11	Support Staff for health facilities	-	-	-	NB	-	-	-	NB
A.9	TRAINING	562.78	1,411.60	83.45	95.77%	562.78	1,411.60	407.85	79.34%
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	10.00	10.00	1.74	82.60%	-	10.00	3.49	65.06%
A.9.3	Maternal Health Training	194.19	152.85	0.20	99.94%	194.19	152.85	14.07	95.95%
A.9.3.1	Skilled Birth Attendance / SBA	31.40	-	-	NB	31.40	-	4.20	NB
A.9.3.2	EmOC Training	2.92	10.50	-	100.00%	2.92	10.50	-	100.00%
A.9.3.3	Life saving Anaesthesia skills training	159.87	44.00	-	100.00%	159.87	44.00	7.98	96.09%
A.9.3.4	MTP training	-	30.63	-	100.00%	-	30.63	-	100.00%
A.9.3.5	RTI / STI Training	-	3.00	-	100.00%	-	3.00	1.37	54.20%
A.9.3.6	B-Emoc Training	-	32.90	-	100.00%	-	32.90	0.31	99.05%
A.9.3.7	Other MH Training (Training of TBAs as a community resource, any integrated training, etc.)	-	25.02	-	100.00%	-	25.02	-	100.00%
A.9.3.8	Blood storage unit (BSU) Training	-	6.80	0.20	97.03%	-	6.80	0.20	97.03%
A.9.4	IMEP Training	-	31.00	0.57	98.15%	-	31.00	1.13	96.34%
A.9.5	Child Health Training	-	73.33	1.08	98.53%	-	73.33	9.92	86.47%
A.9.5.1	IMNCI	-	-	-	NB	-	-	-	NB
A.9.5.2	F-IMNCI	-	48.45	0.13	99.72%	-	48.45	0.99	97.95%
A.9.5.3	Home Based Newborn Care	-	10.07	0.95	90.62%	-	10.07	0.95	90.62%
A.9.5.4	Care of Sick Children and severe malnutrition	-	4.12	-	100.00%	-	4.12	-	100.00%
A.9.5.5	Other CH Training (pl. specify)	-	10.69	-	100.00%	-	10.69	7.98	25.35%
A.9.6	Family Planning Training	-	259.17	0.53	99.80%	-	259.17	10.20	96.06%
A.9.6.1	Laparoscopic Sterilisation Training	-	12.10	0.53	95.63%	-	12.10	2.97	75.48%
A.9.6.2	Minilab Training	-	8.25	-	100.00%	-	8.25	0.83	90.00%
A.9.6.3	NSV Training	-	2.60	-	100.00%	-	2.60	-	100.00%
A.9.6.4	IUD Insertion Training	-	213.93	-	100.00%	-	213.93	0.51	99.76%
A.9.6.5	PPIUCD Insertion training	-	18.19	-	100.00%	-	18.19	5.90	67.56%
A.9.6.6	Other FP Training (pl. specify)	-	2.50	-	100.00%	-	2.50	-	100.00%
A.9.6.7	Contraceptive Update/ISD Training	-	-	-	NB	-	-	-	NB
A.9.6.8	Training of F.P counsellors	-	1.60	-	100.00%	-	1.60	-	100.00%
A.9.6.9	Training / Orientation technical manuals	-	-	-	NB	-	-	-	NB
A.9.7	Rashtriya Kishor Swasthya Karyakram Training	5.57	209.77	-	100.00%	5.57	209.77	9.70	95.50%
A.9.7.1	RKSK trainings	-	83.45	-	100.00%	-	83.45	1.69	97.98%
A.9.7.2	Training of Peer Educators	-	101.42	-	100.00%	-	101.42	-	100.00%
A.9.7.3	WIFS trainings	5.57	24.90	-	100.00%	5.57	24.90	8.01	73.71%
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	340.30	70.32	89.99%	362.13	340.30	321.27	54.26%

S.N	STRATEGY/ACTIVITIES	Reporting Month				Year to Month (Cumulative)			
		Financial Progress				Financial Progress (Rs. In Lakhs)			
		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 %
A.9.8.1	SPMU Training	0.79	1.00	1.00	100.00%	0.79	1.00	0.18	89.87%
A.9.8.2	DPMU Training		2.50		100.00%	-	2.50	-	100.00%
A.9.8.3	BPMU Training		15.00		100.00%	-	15.00	12.27	18.20%
A.9.8.4	Other Training (PI.Specify)	361.34	321.80	70.32	89.71%	361.34	321.80	308.81	54.79%
A.9.9	PC/PNDT training	0.89	-	-	NB	0.89	-	0.68	NB
A.9.10	Training (Nursing)	-	117.84	6.29	94.66%	-	117.84	21.82	81.48%
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (excluding Infrastructure &HR)		87.84		100.00%	-	87.84	15.42	82.44%
A.9.10.2	New Training Institutions/School (Other strengthening)		30.00	6.29	79.03%	-	30.00	6.40	78.67%
A.9.11	Training (Other Health Personnel's)	-	22.13	-	100.00%	-	22.13	7.25	67.22%
A.9.11.1	Promotional Trig of health workers females to lady health visitor etc.		-		NB	-	-	-	NB
A.9.11.2	Training of AMNs,Staff nurses,AWW,AWS		-		NB	-	-	-	NB
A.9.11.3	Other training and capacity building programmes		22.13		100.00%	-	22.13	7.25	67.22%
A.9.12	RBSK Training	-	195.21	2.71	98.61%	-	195.21	8.32	95.74%
A.10	PROGRAMME / NRHM MANAGEMENT COST	3.05	6,224.94	475.48	92.37%	3.05	6,224.94	3,503.59	43.74%
A.10.1	Strengthening of SHS /SPMU (Including HR, Management Cost, Mobility Support)	3.05	1,040.73	46.78	95.52%	3.05	1,040.73	498.40	52.25%
A.10.2	Strengthening of DHS/DPMU (Including HR, Management Cost, Mobility Support, Field Visits)		874.66	56.59	93.53%	-	874.66	520.35	40.51%
A.10.3	Strengthening of Block PMU (Including HR, Management Cost, Mobility Support, Field Visits)		2,715.37	220.39	91.88%	-	2,715.37	1,910.84	29.63%
A.10.4	Strengthening (Others)		145.66	4.08	97.20%	-	145.66	32.27	77.84%
A.10.5	Audit Fees		25.20	9.00	64.30%	-	25.20	9.86	60.85%
A.10.6	Concurrent Audit system		30.00	0.39	98.70%	-	30.00	8.96	70.13%
A.10.7	Mobility Support, Field Visits to BMO/MO/Others		1,011.56	128.26	87.32%	-	1,011.56	459.61	54.56%
A.10.8	Other Activities		381.76	9.99	97.38%	-	381.76	63.30	83.42%
A.11	Vulnerable Groups	900.00	-	28.00	NB	900.00	-	110.40	NB
					NB				NB
B	TIME LINE ACTIVITIES - Additionalities under NRHM (Mission Flexible Pool)	16,411.58	83,394.97	6,867.40	93.12%	16,411.58	83,394.97	33,620.01	66.31%
B1	ASHA	851.02	9,085.33	587.46	94.09%	851.02	9,085.33	3,186.27	67.93%
B 1.1	ASHA Cost:	851.02	9,085.33	587.46	94.09%	851.02	9,085.33	3,186.27	67.93%
B1.1.1	Selection & Training of ASHA	286.00	1,677.94	13.81	99.30%	286.00	1,677.94	78.37	96.01%
B1.1.2	Procurement of ASHA Drug Kit	559.68	98.00	89.63	86.37%	559.68	98.00	90.92	86.18%
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)	5.34	6,060.51	392.82	93.52%	5.34	6,060.51	2,282.05	62.38%
B1.1.3.1	ASHA incentives under Maternal Health	5.34	2.20	-	100.00%	5.34	2.20	7.54	0.00%
B1.1.3.2	Incentive to ASHA under Child Health		2,099.00	112.69	94.63%	-	2,099.00	1,251.88	40.36%

S.N	STRATEGY/ACTIVITIES	Reporting Month				Year to Month (Cumulative)			
		Financial Progress				Financial Progress (Rs. In Lakhs)			
		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 %
B1.1.3.3	ASHA Incentives under family planning		912.50	19.97	97.81%	-	912.50	271.45	70.25%
B.1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)		50.55	0.02	99.96%	-	50.55	1.84	96.36%
B1.1.3.5	Incentive for National Iron Plus Initiative		-	-	NB	-	-	12.89	NB
B1.1.3.6	ASHA Incentives (other)		2,972.26	260.13	91.25%	-	2,972.26	727.67	75.52%
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)		24.00	-	100.00%	-	24.00	8.77	63.46%
B1.1.4	Awards to ASHA's/Link workers		3.40	-	100.00%	-	3.40	0.10	97.06%
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group		1,245.48	91.21	92.68%	-	1,245.48	734.84	41.00%
B1.1.6	Capacity Building of ASHA Resource Centre		-	-	NB	-	-	-	NB
B 1.2	Certification of ASHA by NIOS		-	-	NB	-	-	-	NB
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS		8,656.50	350.94	95.95%	-	8,656.50	2,554.91	70.49%
B2.1	District Hospitals		268.40	18.40	93.14%	-	268.40	70.87	73.59%
B2.2	SDH		94.80	1.09	98.85%	-	94.80	9.98	89.47%
B2.3	CHCs		2,376.60	84.71	96.44%	-	2,376.60	519.95	78.12%
B2.4	PHCs		3,001.74	130.49	95.65%	-	3,001.74	1,056.92	64.79%
B2.5	Sub Centres		2,164.22	77.92	96.40%	-	2,164.22	609.98	71.82%
B2.6	VHSC		750.74	38.34	94.89%	-	750.74	287.21	61.74%
B2.7	Others		-	-	NB	-	-	-	NB
B3	Rollout of B.Sc (Community Health)		-	-	NB	-	-	-	NB
B3.1	Infrastructure (if any)		-	-	NB	-	-	-	NB
B3.2	Human Resources		-	-	NB	-	-	-	NB
B3.3	Equipment		-	-	NB	-	-	-	NB
B3.4	Training		-	-	NB	-	-	-	NB
B3.5	Other		-	-	NB	-	-	-	NB
B.4	Hospital Strengthening		25,347.72	2,538.09	92.15%	6,997.11	25,347.72	15,221.86	52.94%
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals to IPHS)		25,347.72	2,538.09	92.15%	6,997.11	25,347.72	15,221.86	52.94%
B4.1.1	District Hospitals		537.75	42.71	96.07%	548.77	537.75	493.55	54.58%
B4.1.2	CHCs		2,301.00	-	100.00%	1,408.97	2,301.00	789.32	78.72%
B4.1.3	PHCs		3,326.00	64.25	98.36%	580.08	3,326.00	1,257.32	67.81%
B4.1.4	Sub Centres		1,428.80	-	100.00%	2,592.47	1,428.80	696.07	82.69%
B4.1.5	Others		17,414.92	2,424.71	87.39%	1,810.94	17,414.92	11,726.20	39.01%
B4.1.6	SDH		339.25	6.42	98.38%	55.88	339.25	259.40	34.35%
B 4.2	Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs		-	-	NB	-	-	-	NB
B.4.3	Sub Centre Rent and Contingencies		-	-	NB	-	-	-	NB
B5	New Constructions/ Renovation and Setting up		4,483.59	409.41	91.68%	435.00	4,483.59	1,575.77	67.96%
B5.1	CHCs		-	-	NB	-	-	-	NB
B5.2	PHCs		199.00	0.36	99.82%	-	199.00	0.36	99.82%
B5.3	SHCs/Sub Centres		1,100.00	6.39	99.42%	-	1,100.00	11.71	98.94%
B5.4	Setting up Infrastructure wing for Civil works		1,277.39	72.15	94.84%	120.00	1,277.39	755.83	45.91%
B5.5	Govt. Dispensaries/ others renovations		-	-	NB	-	-	-	NB

S.N	STRATEGY/ACTIVITIES	Reporting Month				Year to Month (Cumulative)			
		Financial Progress				Financial Progress (Rs. In Lakhs)			
		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 %
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	1,737.20	330.51	83.89%	315.00	1,737.20	807.87	60.63%
B.5.10.1	Strengthening of Existing Training Institutions/Nursing School(Other than HR)- Infrastructure & Equipments for GNM Schools and ANMTC	315.00	1,737.20	330.51	83.89%	315.00	1,737.20	807.87	60.63%
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)		170.00		100.00%	-	170.00	-	100.00%
B6	Implementation of Clinical Establishment Act	-	117.53	-	100.00%	-	117.53	-	100.00%
B6.1	Human Resources		54.42		100.00%	-	54.42		100.00%
B6.2	Mobility Support		-		NB	-	-		NB
B6.3	Training		26.61		100.00%	-	26.61		100.00%
B6.4	Others		36.50		100.00%	-	36.50		100.00%
B7	District Action Plans (Including Block, Village)		23.75	0.47	98.04%	-	23.75	0.47	98.04%
B8	Panchayati Raj Initiative	-	-	-	NB	-	-	-	NB
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc				NB	-	-	-	NB
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC				NB	-	-	-	NB
B8.3	Others				NB	-	-	-	NB
B9	Mainstreaming of AYUSH	-	2,769.57	234.86	91.52%	-	2,769.57	2,169.62	21.66%
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)		2,334.99	197.17	91.56%	-	2,334.99	1,823.61	21.90%
B.9.2	Other Staff Nurses and Supervisory Nurses (Only AYUSH)		434.58	37.69	91.33%	-	434.58	346.01	20.38%
B9.3	Other Activities (Excluding HR)		-	-	NB	-	-	-	NB
B9.4	Training		-	-	NB	-	-	-	NB
B10	IEC-BCC NRHM	75.09	2,780.78	18.46	99.35%	75.09	2,780.78	139.67	95.11%
B.10.1	Strengthening of BCC/IEC Bureaus (state and district levels)		75.51	5.92	92.15%	-	75.51	37.80	49.94%
B.10.2	Development of State BCC/IEC strategy	60.09	-		NB	60.09	-	11.21	NB
B.10.3	Implementation of BCC/IEC strategy	-	2,261.45	3.75	99.83%	-	2,261.45	70.20	96.90%

S.N	STRATEGY/ACTIVITIES	Reporting Month			Year to Month (Cumulative)				
		Financial Progress			Financial Progress (Rs. In Lakhs)				
		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 %
B.10.3.1	BCC/IEC activities for MH		530.17		100.00%	-	530.17	43.64	91.77%
B.10.3.2	BCC/IEC activities for CH		381.14		100.00%	-	381.14	5.06	98.67%
B.10.3.3	BCC/IEC activities for FP		577.27		100.00%	-	577.27	1.17	99.80%
B.10.3.4	BCC/IEC activities for Rashtriya Kishore Swasthya Karyakram		634.62		100.00%	-	634.62	0.00	100.00%
B.10.3.5	Other activities (please specify)		138.25	3.75	97.28%	-	138.25	20.33	85.30%
B.10.4	Interpersonal Communication Tools for the frontline health workers		-		NB	-	-	-	NB
B.10.5	Targeting Naturally Occurring Gathering of People/ Health Meets		125.50		100.00%	-	125.50	6.79	94.59%
B.10.6	Others	15.00	49.92		100.00%	15.00	49.92	4.69	92.78%
B.10.7	Printing activities (please specify)		268.40	8.79	96.73%	-	268.40	8.99	96.65%
B11	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units	21.65	3,854.40	338.36	91.27%	21.65	3,854.40	1,548.30	60.05%
B12	National Ambulance Service	-	784.72	-	100.00%	-	784.72	784.72	0.00%
B12.1	Ambulance/ EMRI		-		NB	-	-	-	NB
B12.2	Operating Cost (POL)		784.72		100.00%	-	784.72	784.72	0.00%
B.13	PPP/ NGOs	-	-	-	NB	-	-	-	NB
B13.1	Non governmental providers of health care				NB	-	-	-	NB
B13.2	RMPs/TBAs				NB	-	-	-	NB
B13.3	Public Private Partnerships				NB	-	-	-	NB
B13.3	NGO Programme/ Grant in Aid to NGO				NB	-	-	-	NB
B14	Innovations(if any)	1,753.71	1,944.10	4.59	99.88%	1,753.71	1,944.10	58.63	98.41%
B15	Planning, Implementation and Monitoring	130.54	709.25	111.01	86.78%	130.54	709.25	136.73	83.72%
B15.1	Community Monitoring (Visioning workshops at state, Dist, Block level)	-	30.00	-	100.00%	-	30.00	0.06	99.80%
B15.1.1	State level				NB	-	-	-	NB
B15.1.2	District level				NB	-	-	-	NB
B15.1.3	Block level				NB	-	-	-	NB
B15.1.4	Other		30.00		100.00%	-	30.00	0.06	99.80%
B15.2	Quality Assurance	4.06	4.06	-	100.00%	-	4.06	2.19	46.06%
B15.3	Monitoring and Evaluation	130.54	675.19	111.01	86.22%	130.54	675.19	134.48	83.31%
B15.3.1	Monitoring & Evaluation / HMIS		142.34	17.77	87.51%	-	142.34	35.29	75.21%
B15.3.2	Monitoring & Evaluation/ MCTS	52.94	192.90	87.16	64.55%	52.94	192.90	88.94	63.82%
B15.3.3	Drugs & Vaccines Distribution Management System (DVDMS)	77.60	-	-	NB	77.60	-	4.17	NB
B15.3.4	Hospital Management System		34.00	-	100.00%	-	34.00	-	100.00%
B15.3.5	Other e-governance System		305.95	6.08	98.01%	-	305.95	6.08	98.01%
B15.3.6					NB	-	-	-	NB
B15.3.7					NB	-	-	-	NB
B.16	PROCUREMENT	4,811.39	18,402.62	2,035.21	91.23%	4,811.39	18,402.62	4,198.05	81.92%
B16.1	Procurement of Equipment	3,254.31	1,677.15	2,007.83	59.29%	3,254.31	1,677.15	3,445.99	30.12%
B16.1.1	Procurement of equipment: MH	370.73	938.21	-	100.00%	370.73	938.21	339.27	74.08%
B16.1.2	Procurement of equipment: CH	378.67	55.70	-	100.00%	378.67	55.70	434.37	0.00%

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B.16.1.3	Procurement of equipment: FP	350.55	310.00	8.80	98.67%	350.55	310.00	424.28	35.77%
B.16.1.4	Procurement of equipment: IMEP	154.36	-	-	NB	154.36	-	138.39	NB
B.16.1.5	Procurement of Others	-	-	-	NB	-	-	-	NB
B.16.1.6	Procurements for RKSK& RBSK	-	373.24	-	100.00%	-	373.24	110.65	70.35%
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	-	1,999.03	NB	2,000.00	-	1,999.03	NB
B.16.2	Procurement of Drugs and supplies	1,557.08	14,725.47	27.38	99.83%	1,557.08	14,725.47	752.06	95.39%
B.16.2.1	Drugs & supplies for MH	61.80	38.00	-	100.00%	61.80	38.00	39.42	60.50%
B.16.2.2	Drugs & supplies for CH	454.34	560.00	26.99	97.34%	454.34	560.00	366.14	63.90%
B.16.2.3	Drugs & supplies for FP	-	-	-	NB	-	-	-	NB
B.16.2.4	Supplies for IMEP	254.56	-	-	NB	254.56	-	119.30	NB
B.16.2.5	General drugs & supplies for health facilities	286.38	11,096.00	-	100.00%	286.38	11,096.00	33.74	99.70%
B.16.2.5.1	NHM Free Drug services	286.38	11,096.00	-	100.00%	286.38	11,096.00	33.74	99.70%
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)	500.00	2,374.66	-	100.00%	500.00	2,374.66	193.07	93.28%
B.16.2.6.1	Drugs for 6-60 months	500.00	908.63	-	100.00%	500.00	908.63	-	100.00%
B.16.2.6.2	Drugs for 5-10 years	-	788.34	-	100.00%	-	788.34	-	100.00%
B.16.2.6.3	Drugs & Supplies for WIFS (10-19 years)	-	677.69	-	100.00%	-	677.69	193.07	71.51%
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.16.2.7	Drugs & Supplies RBSK	-	51.20	0.39	99.24%	-	51.20	0.39	99.24%
B.16.2.8	Drugs & supplies for Ayush	-	-	-	NB	-	-	-	NB
B.16.2.9	Sanitary napkins procurement	-	605.61	-	100.00%	-	605.61	-	100.00%
B.16.2.10	Others	-	-	-	NB	-	-	-	NB
B.16.3	National Free Diagnostic services	-	2,000.00	-	100.00%	-	2,000.00	-	100.00%
B.16.3.1	Free Pathological services	-	1,000.00	-	100.00%	-	1,000.00	-	100.00%
B.16.3.2	Free Radiological services	-	1,000.00	-	100.00%	-	1,000.00	-	100.00%
B.16.3.3	Others	-	-	-	NB	-	-	-	NB
B.17	Drug Ware Housing	58.00	325.69	14.29	96.27%	58.00	325.69	119.32	68.90%
B.18	New Initiatives/ Strategic Interventions (As per State health policy)	-	350.30	29.13	91.69%	-	350.30	107.44	69.33%
B.18.1	Universal Health Coverage (pilot)	-	200.00	-	100.00%	-	200.00	0.09	99.95%
B.18.2	Others (104 Medical Helpline Number)	218.07	150.30	29.13	80.62%	218.07	150.30	107.35	28.58%
B.19	Health Insurance Scheme	-	-	-	NB	-	-	218.07	NB
B.20	Research, Studies, Analysis	-	-	-	NB	-	-	-	NB
B.21	State level health resources centre (SHSRC)	-	-	-	NB	-	-	-	NB
B.22	Support Services	60.00	-	-	NB	60.00	-	20.00	NB

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B22.1	Support Strengthening NPCB				NB	-	-		NB
B22.2	Support Strengthening Midwifery Services under medical services				NB	-	-		NB
B22.3	Support Strengthening NVBDCP				NB	-	-		NB
B22.4	Support Strengthening RNTCP	60.00			NB	60.00	20.00		NB
B22.5	Contingency support to Govt. dispensaries				NB	-	-		NB
B22.6	Other NDCP Support Programmes				NB	-	-		NB
B22.7	Non Communicable Diseases				NB	-	-		NB
B.23	Other Expenditures (Power Backup, Convergence etc) (Cleanliness of Delivery Points)	1,000.00	3,759.12	195.11	95.90%	1,000.00	3,759.12	1,580.18	66.80%
B.24	Collaboration with Medical Colleges and Knowledge partners	-	-	-	NB	-	-	-	NB
C	IMMUNISATION	868.20	6,087.89	403.32	94.20%	868.20	6,087.89	2,809.60	59.61%
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	68.20	2,412.42	164.73	93.36%	68.20	2,412.42	1,043.66	57.93%
C.2	Salary of Contractual Staffs		53.99	2.25	95.83%		53.99	19.19	64.46%
C.3	Training under Immunisation		214.72	13.92	93.52%		214.72	42.35	80.28%
C.4	Cold chain maintenance		25.28	-	100.00%		25.28	13.80	45.41%
C.5	ASHA Incentive		1,758.48	94.49	94.63%		1,758.48	631.47	64.09%
C.6	Pulse Polio operating costs	800.00	1,623.00	127.93	94.72%	800.00	1,623.00	1,069.14	56.29%
C.7	Other activities (if any, pls. specify)				NB	-	-	-	NB
D	NIDDCP	-	35.00	0.15	99.57%	-	35.00	3.09	91.17%
	Flexible Pool for Communicable Disease	132.39	4,913.00	380.16	92.47%	132.39	4,913.00	1,873.61	62.86%
E	IDSP	63.97	612.00	205.16	69.65%	63.97	612.00	457.79	32.28%
F	NVBDCP	68.42	871.00	133.00	85.84%	68.42	871.00	423.00	54.97%
G	NLEP		179.00	2.00	98.88%		179.00	21.00	88.27%
H	RNTCP		3,251.00	40.00	98.77%		3,251.00	971.82	70.11%
I	NCD Flexible Pool	2,198.58	4,854.00	19.03	99.73%	2,198.58	4,854.00	242.20	96.57%
J	NUHM Flexible Pool	4,462.00	3,254.12	286.58	96.29%	4,462.00	3,254.12	385.17	95.01%
K	Infrastructure Maintenance (Treasury Route)		21,704.00	3,452.12	84.09%		21,704.00	40,914.89	-88.51%
GT	Grand Total (A+B+C+D+E+F+G+H+I+J+K)	25,809.07	187,988.98	18,504.83	91.34%	25,809.07	187,988.98	117,777.91	44.91%

55.09%

Additional State Share									
L	108-Ambulance		7,000.00	316.57	95.48%		7,000.00	4,008.76	42.73%
M	MMJRK		4,500.00	-	100.00%		4,500.00	2,825.93	37.20%
N	Subhaxmi Yojana		8,951.00	1,513.25	83.09%		8,951.00	11,195.87	-25.08%
O	200 Janani Express (Budget Announcement State Head)			42.35	NB			411.71	NB
	Total State Share :-	-	20,451.00	1,872.18	90.85%	-	20,451.00	18,442.27	9.82%

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	Grand Total (NHM+State Share) :-	25,809.07	208,439.98	20,377.01	90.22%	25,809.07	208,439.98	136,220.18	41.85%