Format of Financial Management Report to be submitted by the States/UT Health/RCH Societies to Centre on Quarterly basis National Rural Health Mission (including NDCPs)

("Name of the State/UT") State Health Society

FINANCIAL REPORT FOR THE QUARTER ENDED_

___ of the Financial Year

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 where the major chunk of it has taken place. (3) Budget and expenditure under Others & Misc. expenditure may be specified in case the amounts are material (say, exceeding 3% of the total budget of the State Society. (4) Under Operationalization of Facilities (FRUs, 24x7 PHCs etc), only dissemination, monitoring and quality may be booked under A.1.1, while procurement of equipments, drugs, civil work and personnel cost may be booked under the relevant functional head as shown in FMR below. (5) Reasons for major variations need to be enclosed with this FMR. (6) Col. for 'Actual Expenditure for the Quarter' should tally with Fund Position Statement)

(Rupees in Lakhs)

		e for the Quarter' should tally with Fund Position Statement) Reporting Quarter Y													(Rupees in Lakhs) Year to Quarter (Cumulative)							
S. NO	STRATEGY/ACTIVITIES		Physical	Progress				Progress			Physical	Year 1		rter (Cu		l Progres	SS					
		Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Committed Liability of Previous Year (As per ROP)	Budget Allotted as per ROP	Actual Expenditure	Variance %	Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Committed Liability of Previous Year (As per ROP)	Budget Allotted as per PIP	Actual Expenditure	Variance %					
A	RCH - TECHNICAL STRATEGIES &	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)					
A.1	ACTIVITIES (RCH Flexible Pool) MATERNAL HEALTH						0.00	0.00 0.00	NB NB						0.00	0.00	NB NB					
A.1.1	Operationalise facilities (only						0.00	0.00							0.00	0.00	NB					
A.1.1.1	dissemination, monitoring, and quality) Operationalise FRUs								NB NB						0.00		NB					
A.1.1.2 A.1.1.3	Operationalise 24x7 PHCs MTP services at health facilities								NB NB						0.00	1	NB NB					
A.1.1.4	RTI/STI services at health facilities								NB						0.00	1	NB					
A.1.1.5 A.1.2	Operationalise Sub-centres Referral Transport								NB NB						0.00		NB NB					
A.1.3 A.1.3.1	Integrated outreach RCH services RCH Outreach Camps						0.00	0.00	NB NB						0.00	0.00	NB NB					
A.1.3.2 A.1.4	Monthly Village Health and Nutrition Days Janani Suraksha Yojana / JSY						0.00	0.00	NB NB						0.00	0.00	NB NB					
A.1.4.1	Home Deliveries						0.00	0.00	NB						0.00	0.00	NB NB					
A.1.4.2 A.1.4.2.a.	Institutional Deliveries -Rural								NB NB						0.00		NB					
A.1.4.2.b. A.1.4.2.c.	-Urban Caesarean Section								NB NB						0.00 0.00		NB NB					
A1.4.3 A.1.4.4	Administrative Expenses Incentive to ASHAs								NB NB						0.00	+	NB NB					
A.1.5 A.1.6	Maternal Death Review/Audit Other Activities								NB NB						0.00		NB NB					
A1.7	JSSK (for Pregnant Women)						0.00	0.00	NB						0.00	0.00	NB					
A1.7.1	Drugs & Consumables (other than reflected in Procurement)								NB						0.00		NB					
A1.7.2 A1.7.3	Diagnostics Blood Transfusion								NB NB						0.00	+-	NB NB					
A.1.7.4 A.1.7.5	Diet Free Referral Transport (Other than A1.2)								NB NB						0.00		NB NB					
A.2 A.2.1	CHILD HEALTH IMNCI						0.00	0.00	NB NB						0.00 0.00	0.00	NB NB					
A.2.2	Facility Based Newborn Care/FBNC								NB						0.00		NB					
A.2.3 A.2.4	Home Based Newborn Care/HBNC Infant and Young Child Feeding/IYCF								NB NB						0.00		NB NB					
A.2.5	Care of Sick Children and Severe Malnutrition								NB						0.00		NB					
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition								NB						0.00		NB					
A.2.7 A.2.8	Other strategies/activities Infant Death Audit								NB NB						0.00	1	NB NB					
A.2.9	Incentive to ASHA under Child Health						0.00	0.00	NB						0.00	0.00	NB					
A.2.10 A.2.10.1	JSSK (for Sick neonates up to 30 days) Drugs & Consumables (other than reflected						0.00	0.00	NB						0.00	0.00	NB NB					
A.2.10.2	in Procurement) Diagnostics								NB NB						0.00	+	NB					
A.2.10.3	Free Referral Transport (Other than A1.2 and A1.7.5)								NB						0.00		NB					
A.3 A.3.1	FAMILY PLANNING Terminal/Limiting Methods						0.00	0.00	NB NB						0.00	0.00	NB NB					
A.3.1.1	Dissemination of manuals on sterilisation						0.00	0.00	NB						0.00	0.00	NB					
	standards & quality assurance of sterilisation services								NB													
A.3.1.2 A.3.1.3	Female Sterilisation camps NSV camps								NB NB						0.00	<u> </u>	NB NB					
A.3.1.4 A.3.1.5	Compensation for female sterilisation Compensation for male sterilisation								NB NB						0.00	-	NB NB					
A.3.1.6	Accreditation of private providers for sterilisation services								NB						0.00		NB					
A.3.2 A.3.2.1	Spacing Methods IUD camps						0.00	0.00	NB NB						0.00	0.00	NB NB					
A.3.2.2	IUD services at health facilities								NB						0.00	_	NB					
A.3.2.3	Accreditation of private providers for IUD insertion services								NB						0.00		NB					
A.3.2.4 A.3.2.5	Social Marketing of contraceptives Contraceptive Update seminars								NB NB						0.00		NB NB					
A.3.3 A.3.4	POL for Family Planning Repairs of Laparoscopes								NB NB						0.00	+	NB NB					
A.3.5 A.4	Other strategies/activities ADOLESCENT REPRODUCTIVE AND						0.00	0.00	NB						0.00	0.00	NB NB					
	SEXUAL HEALTH / SCHOOL HEALTH						0.00	0.00	NB							0.00						
A.4.1 A.4.2	Adolescent services at health facilities. School Health Programme								NB NB						0.00	<u> </u>	NB NB					
A.4.3 A.5	Other strategies/activities URBAN RCH								NB NB						0.00		NB NB					
A.6 A.7	TRIBAL RCH PNDT Activities						0.00	0.00	NB NB						0.00	0.00	NB NB					
A.7.1 A.7.2	Support to PNDT Cell Other Activities								NB NB						0.00	-	NB NB					
A.7.2 A.8	INFRASTRUCTURE (MINOR CIVIL						0.00	0.00							0.00	0.00	NB NB					
A.8.1	WORKS) & HUMAN RESOURCES Contractual Staff & Services(Excluding						0.00	0.00	NB						0.00	0.00	NB					
A.8.1.1	AYUSH) ANMs,Supervisory Nurses, LHVs,								NB NB						0.00		NB					
A.8.1.2	Laboratory Technicians,MPWs								NB NB						0.00	1	NB					
	Specialists (Anaesthetists, Paediatricians,								.40						0.00		NB					
	Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist,																					
A.8.1.3 A.8.1.4	Pathologist, Specialist for CHC) PHNs at CHC, PHC level								NB NB						0.00		NB					
A.8.1.5	Medical Officers at CHCs / PHCs Additional Allowances/ Incentives to M.O.s								NB				-		0.00	-	NB NB					
A.8.1.6	of PHCs and CHCs Others - Computer Assistants/ BCC Co-								NB						0.00		NB					
A.8.1.7	ordinator etc								NB							<u> </u>						
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.		L			1	L	ļ	NB	1	ļ	1			0.00		NB					

S.	STRATEGY/ACTIVITIES				Report	ing Quarte	r	(Rupees in Lakhs) Year to Quarter (Cumulative)									
NO			Physical	Progres	s		Financial	Progress			Physical	Progress		S	Financia	Progres	ss
		Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Committed Liability of Previous Year (As per ROP)	Budget Allotted as per ROP	Actual Expenditure	Variance %	Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Committed Liability of Previous Year (As per ROP)	Budget Allotted as per PIP	Actual Expenditure	Variance %
	Lluman Dansurana Davidan mant (Other than	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
A.8.1.9 A.8.1.10	Human Resources Development (Other than above)								NB NB						0.00		NB NB
A.8.2 A.8.2.1	Other Incentives Schemes (Pl.Specify) Minor civil works Minor civil works for operationalization of						0.00	0.00	NB NB						0.00 0.00	0.00	NB NB
A.8.2.2	FRUs Minor civil works for operationalization of 24								NB						0.00		NB
A.9	hour services at PHCs TRAINING						0.00	0.00	NB NB						0.00	0.00	NB
A.9.1 A.9.2	Strengthening of Training Institutions Development of training packages						0.00	0.00	NB NB						0.00	0.00	NB NB
A.9.3 A.9.3.1	Maternal Health Training Skilled Birth Attendance / SBA						0.00	0.00	NB NB						0.00 0.00	0.00	NB NB
A.9.3.2 A.9.3.3	EmOC Training Life saving Anaesthesia skills training								NB NB						0.00		NB NB
A.9.3.4 A.9.3.5	MTP training RTI / STI Training								NB NB						0.00		NB NB
A.9.3.6 A.9.3.7	B-Emoc Training Other MH Training (Training of TBAs as a								NB						0.00		NB NB
	community resource, any integrated training, etc.)								NB								
A.9.4 A.9.5	IMEP Training Child Health Training						0.00	0.00	NB NB						0.00	0.00	NB NB
A.9.5.1 A.9.5.2	IMNCI F-IMNCI Home Based Newborn Care								NB NB						0.00		NB NB
A.9.5.3 A.9.5.4	Care of Sick Children and severe malnutrition								NB NB						0.00		NB NB
A.9.5.5 A.9.6	Other CH Training (pl. specify) Family Planning Training						0.00	0.00	NB NB						0.00	0.00	NB NB
A.9.6.1 A.9.6.2	Laparoscopic Sterilisation Training Minilab Training						0.00	0.00	NB NB						0.00	0.00	NB NB
A.9.6.3 A.9.6.4	NSV Training IUD Insertion Training								NB NB						0.00		NB NB
A.9.6.5 A.9.6.6	Contraceptive Update/ISD Training Other FP Training (pl. specify)								NB NB						0.00		NB NB
A.9.7 A.9.8	ARSH Training Programme Management Training						0.00	0.00	NB NB						0.00	0.00	NB NB
A.9.8.1 A.9.8.2	SPMU Training DPMU Training								NB NB						0.00		NB NB
A.9.9 A.9.10	Any Other training (pl. specify) Training (Nursing)						0.00	0.00	NB NB						0.00	0.00	NB NB
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (HR)								NB						0.00		NB
A.9.10.2	New Training Institutions/School (Other strengthening)						0.00	0.00	NB						0.00	0.00	NB
A.9.11 A.9.11.1	Training (Other Health Personnel's) Promotional Trig of health workers females to lady health visitor etc.						0.00	0.00	NB NB						0.00	0.00	NB NB
A.9.11.2	Training of AMNs,Staff nurses,AWW,AWS								NB						0.00		NB
A.9.11.3	Other training and capacity building programmes								NB						0.00		NB
A.10	PROGRAMME / NRHM MANAGEMENT COST						0.00	0.00	NB						0.00	0.00	NB
A.10.1	Strengthening of SHS /SPMU (Including HR, Management Cost, Mobility Support)								NB						0.00		NB
A.10.2	Strengthening of DHS/DPMU (Including HR, Management Cost, Mobility Support, Field														0.00		NB
A.10.3	Visits) Strengthening of Block PMU (Including HR,								NB						0.00		NB
A.10.4	Management Cost, Mobility Support, Field Strengthening (Others)								NB NB						0.00		NB
A.10.5 A.10.6	Audit Fees Concurrent Audit system								NB NB						0.00		NB NB
A.10.7	Mobility Support, Field Visits to BMO/MO/Others								NB						0.00		NB
A.10.8 A.11.	Other Activities Vulnerable Groups								NB						0.00		NB
В	TIME LINE ACTIVITIES - Additionalities under NRHM (Mission Flexible Pool)						0.00	0.00	NB						0.00	0.00	NB
B1 B 1.1	ASHA Cost:						0.00	0.00	NB NB						0.00	0.00	NB NB
B1.1.1 B1.1.2	Selection & Training of ASHA Procurement of ASHA Drug Kit								NB NB						0.00		NB NB
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)								NB						0.00		NB
B1.1.4 B1.1.5	Awards to ASHA's/Link workers ASHA Resource Centre/ASHA Mentoring								NB						0.00		NB
B2	Group Untied Funds						0.00	0.00	NB NB						0.00	0.00	NB NB
B2.1 B2.2	Untied Fund for CHCs Untied Fund for PHCs								NB NB						0.00		NB NB
B2.3 B2.4	Untied Fund for Sub Centres Untied fund for VHSC								NB NB						0.00		NB NB
B3.1	Annual Maintenance Grants CHCs						0.00	0.00	NB NB						0.00	0.00	NB NB
B3.2 B3.3 B.4	PHCs Sub Centres Hospital Strengthening						0.00	0.00	NB NB NB						0.00 0.00 0.00	0.00	NB NB NB
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals to IPHS)						0.00	0.00	NB						0.00	0.00	NB
B4.1.1 B4.1.2	District Hospitals CHCs						0.00	0.00	NB NB NB						0.00	0.00	NB NB
B4.1.3 B4.1.4	PHCs Sub Centres								NB NB						0.00		NB NB
B4.1.5	Others Strengthening of Districts , Sub								NB						0.00		NB
B 4.2 B.4.3	Divisional Hospitals, CHCs, PHCs Sub Centre Rent and Contingencies								NB NB						0.00		NB NB
B.4.4	Logistics management/ improvement New Constructions/ Renovation and								NB						0.00		NB
B5.1	Setting up CHCs						0.00	0.00	NB NB						0.00	0.00	NB NB
B5.2 B5.3	PHCs SHCs/Sub Centres								NB NB						0.00		NB NB
B5.4 B5.5	Setting up Infrastructure wing for Civil works Govt. Dispensaries/ others renovations								NB NB						0.00		NB NB
ວບ.ວ	Govt. Dispensaries/ others renovations		L		1	1		Page 2		l		1	1		0.00		NB

S. NO	STRATEGY/ACTIVITIES		Physical I	Progress		ing Quarte		Progress			Physical	Year t		rter (Cu	ımulative)	(Rupees	in Lakhs)
		Unit of Measure	(S) Target / Planned	Actual / Achievement	Variance %	Committed Liability of Previous Year (As per ROP)	Budget Allotted as per ROP	Actual Expenditure	Variance %	© Unit of Measure	(D) Target / Planned	Actual / Achievement	Variance %	Committed Liability of Previous Year (As per ROP)	Budget Allotted as per PIP	Actual Expenditure	Variance %
B5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centres	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8) NB	(9)	(10)	(11)	(12)	(13)	0.00	(15)	(16) NB
B.5.7	Major civil works for operationalization of FRUS								NB NB						0.00		NB
B.5.8	Major civil works for operationalization of 24 hour services at PHCs								NB						0.00		NB
B.5.9	Civil Works for Operationalising Infection Management & Environment Plan at health														0.00		NB
B.5.10	facilities Infrastructure of Training Institutions Strengthening of Existing Training								NB NB						0.00		NB NB
B.5.10.1	Institutions/Nursing School(Other than HR)Infrastructure & Equipments for GNM Schools and ANMTC New Training Institutions/School(Other than								NB						0.00		NB
B.5.10.2 B.6	HR Corpus Grants to HMS/RKS						0.00	0.00	NB NB						0.00	0.00	NB
B6.1 B6.2	District Hospitals CHCs								NB NB						0.00		NB NB
B6.3 B6.4	Other or if not bifurcated as above								NB NB						0.00		NB NB NB
B7 B8	District Action Plans (Including Block, Village) Panchayati Raj Initiative						0.00	0.00	NB NB						0.00	0.00	NB
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc						3.00	3.00	NB NB						0.00	5.00	NB
Б0.1	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health								140						0.00		NB
B8.2 B8.3	Societies. CHC.PHC Others								NB NB						0.00		NB
B9 B.9.1	Mainstreaming of AYUSH Medical Officers at CHCs/ PHCs (Only AYUSH)						0.00	0.00	NB NB						0.00	0.00	NB NB
B.9.2	Other Staff Nurses and Supervisory Nurses (Only AYUSH)								NB						0.00		NB
B9.3	Other Activities (Excluding HR) IEC-BCC NRHM						0.00	0.00	NB NB						0.00	0.00	NB NB
B.10	Strengthening of BCC/IEC Bureaus (state and district levels)								NB						0.00		NB
B.10.1 B.10.2	Development of State BCC/IEC strategy Implementation of BCC/IEC strategy								NB NB						0.00		NB NB
B.10.2.1 B.10.2.2	BCC/IEC activities for MH BCC/IEC activities for CH								NB NB						0.00		NB NB
B.10.2.3 B.10.2.4 B.10.2.5	BCC/IEC activities for FP BCC/IEC activities for ARSH Other activities (please specify)								NB NB						0.00 0.00 0.00		NB NB NB
B.10.2.3 B.10.4	Health Mela Creating awareness on declining sex ratio								NB NB NB						0.00	_	NB NB
B.10.5	Other activities Mobile Medical Units (Including recurring								NB NB						0.00		NB
	expenditures) Referral Transport						0.00	0.00	NB NB						0.00	0.00	NB NB
B12.1 B12.2 B.13	Ambulance/ EMRI Operating Cost (POL) PPP/ NGOs						0.00	0.00	NB NB NB						0.00 0.00 0.00	0.00	NB NB NB
B13.1	Non governmental providers of health care RMPs/TBAs						0.00	0.00	NB						0.00	0.00	NB
B13.2 B13.3	Public Private Partnerships NGO Programme/ Grant in Aid to NGO								NB NB						0.00		NB NB
B14	Innovations(if any) Planning, Implementation and								NB						0.00		NB
B15 B15.1	Monitoring Community Monitoring (Visioning workshops at state, Dist, Block level)						0.00	0.00	NB NB						0.00	0.00	NB NB
B15.1.1 B15.1.2	State level District level						0.00	0.00	NB NB						0.00	0.00	NB NB
B15.1.3 B15.1.4	Block level Other								NB NB						0.00		NB NB
B15.2 B15.3	Quality Assurance Monitoring and Evaluation						0.00	0.00	NB NB						0.00	0.00	NB NB
B15.3.1 B15.3.2	Monitoring & Evaluation / HMIS /MCTS Computerization HMIS and e-governance, e- health						0.00		NB NB						0.00		NB NB
B15.3.3 B.16	Other M & E Activities PROCUREMENT						0.00	0.00	NB NB						0.00	0.00	NB NB
B16.1.1	Procurement of Equipment Procurement of equipment: MH						0.00	0.00	NB NB						0.00	0.00	NB NB
B16.1.2 B16.1.3 B16.1.4	Procurement of equipment: CH Procurement of equipment: FP Procurement of equipment: IMEP								NB NB NB						0.00 0.00 0.00		NB NB
B16.1.5 B.16.2	Procurement of Others Procurement of Drugs and supplies						0.00	0.00	NB NB						0.00	0%	NB NB
B.16.2.1 B.16.2.2	Drugs & supplies for MH Drugs & supplies for CH								NB NB						0.00		NB NB
B.16.2.4 B.16.2.4	Drugs & supplies for FP Supplies for IMEP								NB NB						0.00		NB NB
B.16.2.5 B.17	General drugs & supplies for health facilities Regional drugs warehouses								NB NB						0.00		NB NB
B.18	New Initiatives/ Strategic Interventions (As per State health policy/ Innovation/ Projects (Telemedicine, Hepatitis, Mental Health, Nutrition Programme for Pregnant Women, Neonatal) NRHM Helpline) as per need (Block/ District Action Plans)								NB						0.00		NB
B.19 B.20	Health Insurance Scheme Research, Studies, Analysis								NB NB						0.00	 	NB NB
B.21	State level health resources centre(SHSRC)								NB						0.00		NB
B22 B22.1	Support Services Support Strengthening NPCB						0.00	0.00	NB NB						0.00	0.00	NB NB
B22.2 B22.3	Support Strengthening Midwifery Services under medical services Support Strengthening NVBDCP								NB NB						0.00		NB NB
B22.4 B22.5	Support Strengthening RNTCP Contingency support to Govt. dispensaries								NB NB						0.00		NB NB
B22.6	Other NDCP Support Programmes								NB NB						0.00		NB NB
B.23	Other Expenditures (Power Backup, Convergence, any other etc.)							Page 3	of 7NB						0.00		NB

S. NO	STRATEGY/ACTIVITIES		Physical	Progres			Financial	Year to Quarter (Cumulative) cial Progress Physical Progress Financial Progre φ								l Progres	ess		
		Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Committed Liability of Previous Year (As per ROP)	Budget Allotted as per ROP	Actual Expenditure	Variance %	Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Committed Liability of Previous Year (As per ROP)	Budget Allotted as per PIP	Actual Expenditure	Variance %		
;	IMMUNISATION	(1)	(2)	(3)	(4)	(5)	(6) 0.00	(7) 0.00	(8) NB	(9)	(10)	(11)	(12)	(13)	(14) 0.00	(15) 0.00	(16) NB		
5.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)								NB						0.00		NB		
2.2	Salary of Contractual Staffs Training under Immunisation								NB NB						0.00		NB NB		
5.4 5.5	Cold chain maintenance ASHA Incentive								NB NB						0.00		NB NB		
2.6 2.7	Pulse Polio operating costs Other activities (if any, pls. specify)								NB NB						0.00		NB		
)).1	Establishment of IDD Control Cell						0.00	0.00	NB NB						0.00	0.00	NB NB		
).1.a).1.b	Technical Officer Statistical Officer / Staffs								NB NB						0.00		NB NB		
).1.c).2	LDC Typist Establishment of IDD Monitoring Lab								NB NB						0.00		NB NB		
).2.a).2.b	Lab Technician Lab Assistant								NB NB						0.00		NB NB		
).3).4	Health Education and Publicity IDD Surveys/Re-surveys								NB NB						0.00		NB NB		
).5).6.	Supply of Salt Testing Kit (form of kind grant) ASHA Incentive								NB NB						0.00		NB NB		
0.7	Other activities (if any, pls. specify) IDSP						0.00	0.00	NB NB						0.00	0.00	NB NB		
. 1 .1.1	Operational Cost Mobility Support								NB NB						0.00		NB NB		
.1.2	Lab Consumables Review Meetings								NB NB						0.00		NB NB		
.1.4	Field Visits Formats and Reports								NB NB						0.00		NB NB		
.1.5 .2 .2.1	Human Resources Remuneration of Epidemiologists								NB NB						0.00		NB NB		
.2.1	Remuneration of Epidemiologists Remuneration of Microbiologists Remuneration of Entomologists								NB NB						0.00		NB NB		
.3	Consultant-Finance								NB						0.00		NB		
.3.1	Consultant-Training Data Managers								NB NB						0.00		NB NB		
.3.3	Data Entry Operators Others								NB NB						0.00		NB NB		
.4.1	Procurements Procurement - Equipments								NB NB						0.00		NB NB		
.4.2 .5	Procurement -Drugs & Supplies Innovations /PPP/NGOs								NB NB						0.00		NB NB		
.6 .7	IEC-BCC Activities Financial Aids to Medical Institutions								NB NB						0.00		NB NB		
8 9	Training Other activities (please specify)								NB						0.00		NB		
.1	NVBDCP DBS (Domestic Budgetary Support)						0.00	0.00	NB NB						0.00	0.00	NB NB		
.1.1 .1.1.a	Malaria Contractual Payments						0.00	0.00	NB						0.00	0.00	NB		
.1.1.a.i .1.1.a.ii	MPW Lab Technicians (against vacancy)								NB NB						0.00		NB NB		
.1.1.a.iii	VBD Technical Supervisor (one for each block)								NB						0.00		NB		
.1.1.a.iv	District VBD Consultant (one per district) (Non- Project States) State Consultant (Non – Project States),								NB						0.00		NB		
.1.1.a.v	M&E Consultant (Medical Graduate with PH qualification)														0.00		NB		
.1.1.b	- VBD Consultant (preferably entomologist) ASHA Honorarium								NB NB						0.00		NB		
.1.1.c .1.1.c.i	Operational Cost Spray Wages								NB NB						0.00		NB NB		
.1.1.c.ii .1.1.c.iii	Operational cost for IRS Impregnation of Bed nets- for NE states								NB NB						0.00		NB NB		
.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness including mobility								NB						0.00		NB		
.1.1.e	IEC/BCC								NB						0.00		NB		
.1.1.f .1.1.g	PPP / NGO activities Training / Capacity Building								NB NB						0.00		NB NB		
.1.1.h .1.1.i	Zonal Entomological units Biological and Environmental Management								NB NB						0.00		NB NB		
.1.1.j	through VHSC Larvivorous Fish support Construction and maintenance of Hatcheries								NB						0.00		NB		
.1.1.k	Any Other Activities (Pl. specify)						0.00	0.00	NB NB						0.00	0.00	NB NB		
.1.2 .1.2.a	Dengue & Chikungunya Strengthening surveillance (As per GOI						0.00	0.00	NB						0.00	0.00	NB NB		
.1.2.a.(i)	approval) Apex Referral Labs recurrent								NB NB						0.00		NB		
.1.2.a.(ii)	Sentinel surveillance Hospital recurrent								NB						0.00		NB		
.1.2.a.(iii) .1.2.b	ELISA facility to Sentinel Surv Labs								NB				-		0.00		NB		
	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)								NB								-		
.1.2.c	Monitoring/Supervision and Rapid Response								NB NB						0.00		NB		
.1.2.d .1.2.e	Epidemic Preparedness Case management								NB NB						0.00		NB		
.1.2.f. .1.2.g	Vector Control & environmental management IEC/BCC/Social Mobilization								NB NB				E		0.00		NB		
.1.2.h .1.2.i	Inter-sectoral convergence Training/Workshop								NB NB			_			0.00		NB		
1.3	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE)						0.00	0.00	NB						0.00	0.00	NB		
.1.3.a	Strengthening of Sentinel Sites which will include diagnostics and management.														0.00		NB		
.1.3.b	Supply of kits by Gol								NB						0.00		NB		
.1.3.b	IEC/BCC specific to J.E. in endemic areas Training specific for J.E. prevention and								NB						0.00		NB		
.1.3.d	management Monitoring and supervision								NB NB						0.00		NB		
.1.3.a .1.3.e	Procurement of insecticides (Technical Malathion)								NB NB						0.00		NB		
			1		1	1							-				NB		
.1.3.f	Fogging Machine Operational costs for malathion fogging								NB NB						0.00		NB		

S.	STRATEGY/ACTIVITIES					ing Quarte								ırter (Cu	mulative)		in Lakhs)
NO			Physical I	Progress		F		Progress			Physical	Progress				l Progres	s
		Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Committed Liability of Previous Year (As per ROP)	Budget Allotted as per ROP	Actual Expenditure	Variance %	Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Committed Liability of Previous Year (As per ROP)	Budget Allotted as per PIP	Actual Expenditure	Variance %
F.1.3.i	Rehabilitation Setup for selected endemic	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14) 0.00	(15)	(16) NB
F.1.3.j	districts ICU Establishment in endemic districts								NB NB						0.00		NB
F.1.3.k	ASHA Insentivization for sensitizing community								NB						0.00		NB
F.1.3.I	Other Charges for Training /Workshop Meeting & payment to NIV towards JE kits at Head Quarter								NB						0.00		NB
F.1.4	Lymphatic Filariasis State Task Force, State Technical Advisory						0.00	0.00	NB						0.00	0.00	NB NB
F.1.4.a	Committee meeting, printing of forms/registers, mobility support, district coordination meeting, sensitization of media etc., morbidity management, monitoring & supervision and mobility support for Rapid Response Team								NB								<u> </u>
F.1.4.b	Microfilaria survey								NB						0.00		NB NB
F.1.4.c	Post MDA assessment by medical colleges (Govt. & private)/ ICMR institutions. Training/sensitization of district level officers								NB						0.00		NB
F.1.4.d.	on ELF and drug distributors including peripheral health workers Specific IEC/BCC at state, district, PHC, sub- centre and village level including								NB						0.00		NB
F.1.4.e.	VHSC/GKS for community mobilization efforts to realize the desired drug compliance of 85% during MDA								NB								·
F.1.4.f	Honorarium to drug distributors including ASHA and supervisors involved in MDA								NB						0.00		NB NB
F.1.4.g F.1.4.g.i	Verification and validation for stoppage of MDA in LF endemic districts a) Additional MF Survey								NB NB						0.00		NB
F.1.4.g.ii F.1.4.g.iii	b) ICT Survey c) ICT Cost								NB NB						0.00		NB NB
F.1.4.h	Verification of LF endemicity in non-endemic districts								NB						0.00		NB
F.1.4.h.ii	a) LY & Hy Survey b) Mf Survey in Non- endemic distt								NB NB						0.00		NB NB
F.1.4.h.iii F.1.4.i	c) ICT survey Post-MDA surveillance						0.00	0.00	NB NB						0.00	0.00	NB NB
F.1.5.a. F.1.5.a	Kala-azar Case Search Spray Pumps						0.00	0.00	NB NB NB						0.00 0.00 0.00	0.00	NB NB NB
F.1.5.a F.1.5.b	Operational Cost for spray including spray wages								NB NB						0.00		NB
F.1.5.c F.1.5.d	Mobility /POL Monitoring & Evaluation								NB NB						0.00		NB NB
F.1.5.e F.1.5.f	Training for spraying BCC/IEC								NB NB						0.00		NB NB
F.2	Externally aided component (EAC) World Bank Project						0.00	0.00	NB NB						0.00	0.00	NB NB
F.2.a F.2.b.	World Bank support for Malaria (Andhra Pradesh, Chhattisgarh, Jharkhand, Madhya Pradesh, Orissa, Gujarat, Karnataka & Maharashtra) Human Resource								NB NB						0.00		NB NB
F.2.c F.2.d	Training /Capacity building Mobility support for Monitoring Supervision								NB						0.00		NB NB
F.2.e	& Evaluation & review meetings, Reporting format (for printing formats) Human Resources (Kala-azar)								NB NB						0.00		NB
F.2.f. F.2.g.	Capacity Building (Kala-azar) Mobility (Kala-azar)								NB NB						0.00		NB NB
F.3.a	GFATM Project Human Resource						0.00	0.00	NB NB						0.00	0.00	NB NB
F.3.b F.3.c	Training Cost Planning & Administration								NB NB						0.00		NB NB
F.3.d F.3.e F.3.f	Monitoring & Administration I.E.C / B.C.C Operational expenses for treatment of bed								NB NB						0.00 0.00 0.00		NB NB NB
F.4	nets Any Other item (Please Specify)								NB NB						0.00		NB
F.5	Operational Costs (Mobility, Review Meeting,communication,formats & reports)								NB						0.00		NB
F.6	Cash grant for decentralized commodities						0.00	0.00	NB						0.00	0.00	NB
F.6.a F.6.b F.6.c	Chloroquine phosphate tablets Primaquine tablets 2.5 mg Primaquine tablets 7.5 mg								NB NB						0.00 0.00 0.00		NB NB NB
F.6.d F.6.e	Quinine sulphate tablets Quinine Injections								NB NB						0.00		NB NB
F.6.f F.6.g	DEC 100 mg tablets Albendazole 400 mg tablets								NB NB						0.00		NB NB
F.6.h F.6.i	Dengue NS1 antigen kit Temephos, Bti (for polluted & non polluted								NB						0.00		NB NB
F.6.j	water) Pyrethrum extract 2%								NB NB						0.00		NB
F.6.k. F.6.I	ACT (For Non Project states) RDT Malaria – bi-valent (For Non Project states)								NB NB						0.00		NB NB
F.6.m	Any Other (Pl. specify) NLEP						0.00	0.00	NB						0.00	0.00	NB NB
G 1. G 1.1	Improved early case detection Incentive to ASHA								NB NB						0.00		NB NB
G1.1 a G 1.2	Sensitization of ASHA Specific -plan for High Endemic Distrcts								NB NB						0.00		NB NB
G 2	Improved case management DPMR Services, (MCR footwear, Aids and								NB NB						0.00		NB NB
G 2.1	appliances, Welfare allowance to BPL patients for RCS, Support to govt. institutions for RCS) Urban L:eprosy Control, (Mega city - 0								NB NB						0.00		NB NB
G 2.2 G 2.3	Medium city (1) -3 , Med. City (2)- 1 Material & Supplies								NB NB						0.00		NB NB
G 2.3.i	Supportive drugs, lab. reagents & equipments and printing works								NB						0.00		NB
G 2.4 G 3	NGO - SET Scheme Stigma Reduced								NB NB						0.00		NB NB
G 3.1	Mass media, Outdoor media, Rural media, Advocacy media								NB						0.00		NB

	OTD ATTOWARTINITIES				B		-					V		-1 (0		(Rupees	in Lakhs)
S. NO	STRATEGY/ACTIVITIES		Physical	Progres		ing Quarte	Year to Quarter (Cumulative Physical Progress Financia							S			
		Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Committed Liability of Previous Year (As per ROP)	Budget Allotted as per ROP	Actual Expenditure	Variance %	Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Committed Liability of Previous Year (As per ROP)	Budget Allotted as per PIP	Actual Expenditure	Variance %
	Development of Leprosy Expertise sustained	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14) 0.00	(15)	(16) NB
G 4. G 4.1	Training of new MO								NB NB						0.00		NB
G 4.2 G 4.3	Refresher training of MO Training to New H.S/H.W.								NB NB						0.00		NB NB
G 4.4	Other training -Physiotherapist Training to Lab. Tech.								NB NB						0.00		NB
G 4.5 G 4.6	Management training for District Nucleus Team								NB NB						0.00		NB NB
G 5. G 5.1	Monitoring, Supervision and Evaluation System improved Travel Cost and Review Meeting								NB NB						0.00		NB NB
G 5.1.i G 5.1.ii	Travel expenses - Contractual Staff at State level								NB NB						0.00		NB NB
G 5.1.iii G 5.2	Review meetings Office Operation & Maintenance	-							NB NB						0.00		NB NB
G 5.2.i G 5.2.ii	Office operation - State Cell Office operation - District Cell								NB NB						0.00		NB NB
G 5.2 .iii G 5.3	Office equipment maint. State Consumables								NB NB						0.00		NB NB
G 5.3 i G 5.3.ii	State Cell District Cell								NB NB						0.00		NB NB
G 5.4	Vehicle Hiring and POL								NB						0.00		NB
G 5.4.ii	State Cell District Cell								NB NB						0.00		NB NB
G 6. G 6.1	Programme Management ensured Contractual Staff at State level								NB NB						0.00		NB NB
G 6.1.i G 6.1.ii	SMO BFO cum Admn. Officer								NB NB						0.00		NB NB
G 6.1.iii G 6.1.iv	Admn. Asstt. DEO								NB NB						0.00		NB NB
G 6.1.v G 6.2	Driver Contractual Staff at Disrrict level								NB NB						0.00		NB NB
G 6.2.i G 6.2.ii	Driver Contractual Staff in selected States, NMS								NB NB						0.00		NB NB
G 7. G 7.1	Others Travel expenses for regular staff for specific								NB						0.00		NB NB
H	programme / training need, awards etc NPCB						0.00	0.00	NB						0.00	0.00	NB
H1.	Recurring Grant-in aid						0.00	0.00							0.00 0.00	0.00	NB NB
H.1.1.	For Free Cataract Operation and other Approved schemes as per financial norms								NB								
H.1.2. H.1.3.	Other Eye Diseases School Eye Screening Programme								NB NB						0.00		NB NB
H.1.4 H.1.4.i	Blindness Survey Private Practitioners as per NGO norms								NB NB						0.00		NB NB
H.1.5.	Management of State Health Society and Distr. Health Society Remuneration(Salary/ review meeting, hiring vehicles and other Activities & Contingency)								NB						0.00		NB
H.1.6 H.1.7	Recurring GIA to Eye Donation Centres Eye Ball Collection and Eye Bank								NB NB						0.00		NB NB
H.1.8 H.1.9	Eye Ball Collection Training PMOA								NB NB						0.00		NB NB
H.1.10	IEC (Eye Donation Fortnight, World Sight Day & awareness programme in state & districts)								NB						0.00		NB
H.1.11 H.1.12	Procurement of Ophthalmic Equipment Maintenance of Ophthalmic Equipments								NB NB						0.00		NB NB
H.1.13	Grant-in-aid for strengthening of 1 Distt. Hospitals.								NB						0.00		NB
H.1.14	Grant-in-aid for strengthening of 2 Sub Divisional. Hospitals								NB						0.00		NB
H.2 H.2.1.	Non Recurring Grant -in-Aid For RIO (new)						0.00	0.00	NB						0.00	0.00	NB NB
H.2.2.	For Medical College								NB						0.00		NB
H.2.3 H.2.4	For vision Centre For Eye Bank								NB NB						0.00		NB NB
H.2.5 H.2.6	For Eye Donation Centre For NGOs								NB NB						0.00		NB NB
H.2.7	For Eye Ward & Eye OTS For Mobile Ophthalmic Units With Tele								NB						0.00		NB NB
H.2.8 H.3	Network Contractual Man Power						0.00	0.00	NB						0.00	0.00	NB
H.3.1 H.3.2	Ophthalmic Surgeon Ophthalmic Assistant								NB NB						0.00		NB NB
H.3.3 H.3	Eye Donation Counsellors Other activities (if any, pls. specify)						0.00	0.00	NB						0.00	0.00	NB NB
I.1	RNTCP Civil works						0.00	0.00	NB						0.00 0.00	0.00	NB NB
I.2 I.3.a	Laboratory materials Honorarium/Counselling Charges								NB NB						0.00		NB NB
1.3.b	Incentive to DOTs Providers								NB NB						0.00		NB
1.4	IEC/ Publicity Equipment maintenance								NB						0.00		NB NB
1.6	Training Vehicle maintenance								NB NB						0.00		NB NB
I.8 I.9	Vehicle hiring NGO/PPP support								NB NB						0.00		NB NB
I.10 I.11	Miscellaneous Contractual services								NB NB						0.00		NB NB
I.12 I.13	Printing Research and studies					-			NB NB			_			0.00	\vdash	NB NB
I.14 I.15	Medical Colleges Procurement –vehicles								NB NB						0.00		NB NB
I.16 I.17	Procurement – equipment Tribal Action Plan								NB NB						0.00		NB NB
GT	Grand Total (A+B+C+D+E+F+G+H+I)						0.00	0.00	NB						0.00	0.00	NB

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

																(Rupees	in Lakhs		
S.	STRATEGY/ACTIVITIES					ing Quarte				Year to Quarter (Cumulative)									
NO			Physical	Progress	3	F	inancial	Progress			Physical	Progress			Financial Progress				
		Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Committed Liability of Previous Year (As per ROP)	Budget Allotted as per ROP	Actual Expenditure	Variance %	Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Committed Liability of Previous Year (As per ROP)	Budget Allotted as per PIP	Actual Expenditure	Variance %		
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		
				State	ment s	howing	ASHA												
Code No.	STRATEGY/ACTIVITIES				Report	ing Quarte	r			Year 1	o Qua	rter (Cu	umulative)						
of the respective		Physical Progress				Financial Progress					Physical	Progress	;		Financia	Progres	ss		
programm e		Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Budgeted Committed Liability	Budget Allotted as per PIP	Actual Expenditure	Variance %	Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Budgeted Committed Liability	Budget Allotted as per PIP	Actual Expenditure	Variance %		
		(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)		(12)	(13)	(14)		
A.1.4.4	Incentive to ASHAs	-		-	-	-	-	-	NB	-	-	-		-	-	-	NB		
A.2.9	Incentive to ASHA under Child Health	-	-	-	-	-	-	-	NB	-	-	-	-	-	-	-	NB		
	Performance Incentive/Other Incentive to																		
B1.1.3	ASHAs (if any)	-	-	-	-	-	-	-	NB	-	-	-	-	-	-	-	NB		
C.5	ASHA Incentive paid under Routine Immunisation	-	-	-	-	-	-	-	NB	-	-	-	-	-	-	-	NB		
D.6.	ASHA Incentive under IDD			-	-	-	-	-	NB	-	-	-	-	-	-	-	NB		
F.1.1.b	ASHA Honorarium under NVBDCP (DBS)	-		-	-	-	-	•	NB	-		-	-	-	-	-	NB		
G 1.1	ASHA Incentive Paid under NLEP	-	-	-	-	-	-	-	NB	-	-	-	-	-	-	-	NB		
	Total					-						-		-		-			

* NB- No Budget
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

Director (NRHM-Finance)

Mission Director