

**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)

S. NO	STRATEGY/ACTIVITIES	Reporting Quarter							Year to Quarter (Cumulative)						
		Physical Progress				Expenditure			Physical Progress				Expenditure		
		Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Budget Allotted as per PIP	Actual Expenditure	Variance	Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Budget Allotted as per PIP	Actual Expenditure	Variance %
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
A	RCH - TECHNICAL STRATEGIES & ACTIVITIES (RCH Flexible Pool)		0	0	NB	0.00	0.00	NB		0	0	NB	0.00	0.00	NB
A.1	MATERNAL HEALTH		0	0	NB	0.00	0.00	NB		0.00	0.00	NB	0.00	0.00	NB
A.1.1	Operationalise facilities (only dissemination, monitoring, and quality)		0	0	NB	0.00	0.00	NB		0.00	0.00	NB	0.00	0.00	NB
A.1.1.1	Operationalise FRUs				NB			NB				NB	0.00		NB
A.1.1.2	Operationalise 24x7 PHCs				NB			NB				NB	0.00		NB
A.1.1.3	MTP services at health facilities				NB			NB				NB	0.00		NB
A.1.1.4	RTI/STI services at health facilities				NB			NB				NB	0.00		NB
A.1.1.5	Operationalise Sub-centres				NB			NB				NB	0.00		NB
A.1.2	Referral Transport				NB			NB				NB	0.00		NB
A.1.3	Integrated outreach RCH services		0	0	NB	0.00	0.00	NB		0	0	NB	0.00	0.00	NB
A.1.3.1	RCH Outreach Camps				NB			NB				NB	0.00		NB
A.1.3.2	Monthly Village Health and Nutrition Days				NB			NB				NB	0.00		NB
A.1.4	Janani Suraksha Yojana / JSY		0	0	NB	0.00	0.00	NB		0	0	NB	0.00	0.00	NB
A.1.4.1	Home Deliveries				NB			NB				NB	0.00		NB
A.1.4.2	Institutional Deliveries				NB			NB				NB	0.00		NB
A.1.4.a	-Rural				NB			NB				NB	0.00		NB
A.1.4.b	-Urban				NB			NB				NB	0.00		NB
A.1.4.c	Caesarean Section				NB			NB				NB	0.00		NB
A.1.4.3	Administrative Expenses				NB			NB				NB	0.00		NB
A.1.4.4	Incentive to ASHAs				NB			NB				NB	0.00		NB
A.1.5	Maternal Death Review/Audit				NB			NB				NB	0.00		NB
A.1.6	Other Activities				NB			NB				NB	0.00		NB
A.1.7	JSSK (for Pregnant Women)		0	0	NB	0	0	NB		0	0	NB	0		NB
A.1.7.1	Drugs & Consumables (other than reflected in Procurement)														
A.1.7.2	Diagnostics				NB			NB				NB			NB
A.1.7.3	Blood Transfusion				NB			NB				NB			NB
A.1.7.4	Diet				NB			NB				NB			NB
A.1.7.5	Free Referral Transport (Other than A1.2)				NB			NB				NB			NB
A.2	CHILD HEALTH		0	0	NB	0	0	NB		0	0	NB	0.00	0.00	NB
A.2.1	IMNCI				NB			NB				NB	0.00		NB
A.2.2	Facility Based Newborn Care/FBNC				NB			NB				NB	0.00		NB
A.2.3	Home Based Newborn Care/HBNC				NB			NB				NB	0.00		NB
A.2.4	Infant and Young Child Feeding/IYCF				NB			NB				NB	0.00		NB
A.2.5	Care of Sick Children and Severe Malnutrition				NB			NB				NB	0.00		NB
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition				NB			NB				NB	0.00		NB
A.2.7	Other strategies/activities				NB			NB				NB	0.00		NB
A.2.8	Infant Death Audit				NB			NB				NB	0.00		NB
A.2.9	Incentive to ASHA under Child Health				NB			NB				NB	0.00		NB
A.2.10	JSSK (for Sick neonates up to 30 days)		0	0	NB	0.00	0.00	NB		0	0	NB	0.00		NB
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)														
A.2.10.2	Diagnostics				NB			NB				NB			NB
A.2.10.3	Free Referral Transport (Other than A1.2 and A1.7.5)				NB			NB				NB			NB
A.3	FAMILY PLANNING		0	0	NB	0.00	0.00	NB		0	0	NB	0.00	0.00	NB
A.3.1	Terminal/Limiting Methods		0	0	NB	0.00	0.00	NB		0	0	NB	0.00	0.00	NB
A.3.1.1	Dissemination of manuals on sterilisation standards & quality assurance of sterilisation services				NB			NB				NB	0.00		NB
A.3.1.2	Female Sterilisation camps				NB			NB				NB	0.00		NB
A.3.1.3	NSV camps				NB			NB				NB	0.00		NB
A.3.1.4	Compensation for female sterilisation				NB			NB				NB	0.00		NB
A.3.1.5	Compensation for male sterilisation				NB			NB				NB	0.00		NB
A.3.1.6	Accreditation of private providers for sterilisation services				NB			NB				NB	0.00		NB
A.3.2	Spacing Methods		0	0	NB	0.00	0.00	NB		0	0	NB	0.00	0.00	NB
A.3.2.1	IUD camps				NB			NB				NB	0.00		NB
A.3.2.2	IUD services at health facilities				NB			NB				NB	0.00		NB
A.3.2.3	Accreditation of private providers for IUD insertion services				NB			NB				NB	0.00		NB
A.3.2.4	Social Marketing of contraceptives				NB			NB				NB	0.00		NB
A.3.2.5	Contraceptive Update seminars				NB			NB				NB	0.00		NB
A.3.3	POL for Family Planning				NB			NB				NB	0.00		NB
A.3.4	Repairs of Laparoscopes				NB			NB				NB	0.00		NB
A.3.5	Other strategies/activities				NB			NB				NB	0.00		NB
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / SCHOOL HEALTH		0	0	NB	0.00	0.00	NB		0	0	NB	0.00	0.00	NB
A.4.1	Adolescent services at health facilities.				NB			NB				NB	0.00		NB
A.4.2	School Health Programme				NB			NB				NB	0.00		NB
A.4.3	Other strategies/activities				NB			NB				NB	0.00		NB
A.5	URBAN RCH				NB			NB				NB	0.00		NB
A.6	TRIBAL RCH				NB			NB				NB	0.00		NB
A.7	PNDT Activities		0	0	NB	0.00	0.00	NB				NB	0.00	0.00	NB
A.7.1	Support to PNDT Cell				NB			NB				NB	0.00		NB
A.7.2	Other Activities				NB			NB				NB	0.00		NB

S. NO	STRATEGY/ACTIVITIES	(Rupees in Lakhs)													
		Reporting Quarter							Year to Quarter (Cumulative)						
		Physical Progress				Expenditure			Physical Progress				Expenditure		
		Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Budget Allotted as per PIP	Actual Expenditure	Variance	Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Budget Allotted as per PIP	Actual Expenditure	Variance %
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		
A.8	INFRASTRUCTURE (MINOR CIVIL WORKS) & HUMAN RESOURCES		0	0	NB	0.00	0.00	NB			NB	0.00	0.00	NB	
A.8.1	Contractual Staff & Services(Excluding AYUSH)		0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
A.8.1.1	ANMs,Supervisory Nurses, LHVs,				NB			NB			NB	0.00		NB	
A.8.1.2	Laboratory Technicians,MPWs				NB			NB			NB	0.00		NB	
A.8.1.3	Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)				NB			NB			NB	0.00		NB	
A.8.1.4	PHNs at CHC, PHC level				NB			NB			NB	0.00		NB	
A.8.1.5	Medical Officers at CHCs / PHCs				NB			NB			NB	0.00		NB	
A.8.1.6	Additional Allowances/ Incentives to M.O.s of PHCs and CHCs				NB			NB			NB	0.00		NB	
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc				NB			NB			NB	0.00		NB	
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.				NB			NB			NB	0.00		NB	
A.8.1.9	Human Resources Development (Other than above)				NB			NB			NB	0.00		NB	
A.8.1.10	Other Incentives Schemes (Pl.Specify)				NB			NB			NB	0.00		NB	
A.8.2	Minor civil works		0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
A.8.2.1	Minor civil works for operationalization of FRUs				NB			NB			NB	0.00		NB	
A.8.2.2	Minor civil works for operationalization of 24 hour services at PHCs				NB			NB			NB	0.00		NB	
A.9	TRAINING		0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
A.9.1	Strengthening of Training Institutions				NB			NB			NB	0.00		NB	
A.9.2	Development of training packages				NB			NB			NB	0.00		NB	
A.9.3	Maternal Health Training		0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
A.9.3.1	Skilled Birth Attendance / SBA				NB			NB			NB	0.00		NB	
A.9.3.2	EmOC Training				NB			NB			NB	0.00		NB	
A.9.3.3	Life saving Anaesthesia skills training				NB			NB			NB	0.00		NB	
A.9.3.4	MTP training				NB			NB			NB	0.00		NB	
A.9.3.5	RTI / STI Training				NB			NB			NB	0.00		NB	
A.9.3.6	B-Emoc Training				NB			NB			NB	0.00		NB	
A.9.3.7	Other MH Training (Training of TBAs as a community resource, any integrated training, etc.)				NB			NB			NB	0.00		NB	
A.9.4	IMEP Training				NB			NB			NB	0.00		NB	
A.9.5	Child Health Training		0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
A.9.5.1	IMNCI				NB			NB			NB	0.00		NB	
A.9.5.2	F-IMNCI				NB			NB			NB	0.00		NB	
A.9.5.3	Home Based Newborn Care				NB			NB			NB	0.00		NB	
A.9.5.4	Care of Sick Children and severe malnutrition				NB			NB			NB	0.00		NB	
A.9.5.5	Other CH Training (pl. specify)				NB			NB			NB	0.00		NB	
A.9.6	Family Planning Training		0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
A.9.6.1	Laparoscopic Sterilisation Training				NB			NB			NB	0.00		NB	
A.9.6.2	Minilab Training				NB			NB			NB	0.00		NB	
A.9.6.3	NSV Training				NB			NB			NB	0.00		NB	
A.9.6.4	IUD Insertion Training				NB			NB			NB	0.00		NB	
A.9.6.5	Contraceptive Update/ISD Training				NB			NB			NB	0.00		NB	
A.9.6.6	Other FP Training (pl. specify)				NB			NB			NB	0.00		NB	
A.9.7	ARSH Training				NB			NB			NB	0.00		NB	
A.9.8	Programme Management Training		0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
A.9.8.1	SPMU Training				NB			NB			NB	0.00		NB	
A.9.8.2	DPMU Training				NB			NB			NB	0.00		NB	
A.9.9	Any Other training (pl. specify)				NB			NB			NB	0.00		NB	
A.9.10	Training (Nursing)		0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (HR)				NB			NB			NB	0.00		NB	
A.9.10.2	New Training Institutions/School (Other strengthening)				NB			NB			NB	0.00		NB	
A.9.11	Training (Other Health Personnel's)		0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
A.9.11.1	Promotional Trig of health workers females to lady health visitor etc.				NB			NB			NB	0.00		NB	
A.9.11.2	Training of AMNs,Staff nurses,AWW,AWS				NB			NB			NB	0.00		NB	
A.9.11.3	Other training and capacity building programmes				NB			NB			NB	0.00		NB	
A.10	PROGRAMME / NRHM MANAGEMENT COST		0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
A.10.1	Strengthening of SHS /SPMU (Including HR, Management Cost, Mobility Support)				NB			NB			NB	0.00		NB	
A.10.2	Strengthening of DHS/DPMU (Including HR, Management Cost, Mobility Support, Field Visits)				NB			NB			NB	0.00		NB	
A.10.3	Strengthening of Block PMU (Including HR, Management Cost, Mobility Support, Field Visits)				NB			NB			NB	0.00		NB	
A.10.4	Strengthening (Others)				NB			NB			NB	0.00		NB	
A.10.5	Audit Fees				NB			NB			NB	0.00		NB	
A.10.6	Concurrent Audit system				NB			NB			NB	0.00		NB	
A.10.7	Mobility Support, Field Visits to BMO/MO/Others				NB			NB			NB	0.00		NB	
A.11.	Vulnerable Groups				NB			NB			NB	0.00		NB	
B	TIME LINE ACTIVITIES - Additionalities under NRHM (Mission Flexible Pool)		0		NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B1	ASHA		0		NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B.1.1	ASHA Cost:		0		NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B1.1.1	Selection & Training of ASHA				NB			NB			NB	0.00		NB	
B1.1.2	Procurement of ASHA Drug Kit				NB			NB			NB	0.00		NB	

S. NO	STRATEGY/ACTIVITIES	(Rupees in Lakhs)												
		Reporting Quarter							Year to Quarter (Cumulative)					
		Physical Progress				Expenditure			Physical Progress				Expenditure	
		Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Budget Allotted as per PIP	Actual Expenditure	Variance	Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Budget Allotted as per PIP	Actual Expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)				NB						NB	0.00		NB
B1.1.4	Awards to ASHA's/Link workers				NB						NB	0.00		NB
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group				NB						NB	0.00		NB
B2	Untied Funds	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B2.1	Untied Fund for CHCs				NB						NB	0.00		NB
B2.2	Untied Fund for PHCs				NB						NB	0.00		NB
B2.3	Untied Fund for Sub Centres				NB						NB	0.00		NB
B2.4	Untied fund for VHSC				NB						NB	0.00		NB
B.3	Annual Maintenance Grants	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B3.1	CHCs				NB						NB	0.00		NB
B3.2	PHCs				NB						NB	0.00		NB
B3.3	Sub Centres				NB						NB	0.00		NB
B.4	Hospital Strengthening	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals to IPHS)	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B4.1.1	District Hospitals				NB						NB	0.00		NB
B4.1.2	CHCs				NB						NB	0.00		NB
B4.1.3	PHCs				NB						NB	0.00		NB
B4.1.4	Sub Centres				NB						NB	0.00		NB
B4.1.5	Others				NB						NB	0.00		NB
B 4.2	Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs				NB						NB	0.00		NB
B.4.3	Sub Centre Rent and Contingencies				NB						NB	0.00		NB
B.4.4	Logistics management/ improvement				NB						NB	0.00		NB
B5	New Constructions/ Renovation and Setting up	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B5.1	CHCs				NB						NB	0.00		NB
B5.2	PHCs				NB						NB	0.00		NB
B5.3	SHCs/Sub Centres				NB						NB	0.00		NB
B5.4	Setting up Infrastructure wing for Civil works				NB						NB	0.00		NB
B5.5	Govt. Dispensaries/ others renovations				NB						NB	0.00		NB
B5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centres				NB						NB	0.00		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						NB	0.00		NB
B.5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities				NB						NB	0.00		NB
B.5.10	Infrastructure of Training Institutions --				NB						NB	0.00		NB
B.5.10.1	Strengthening of Existing Training Institutions/Nursing School(Other than HR)---Infrastructure & Equipments for GNM Schools and ANMTC				NB						NB	0.00		NB
B.5.10.2	New Training Institutions/School(Other than HR				NB						NB	0.00		NB
B.6	Corpus Grants to HMS/RKS	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B6.1	District Hospitals				NB						NB	0.00		NB
B6.2	CHCs				NB						NB	0.00		NB
B6.3	PHCs				NB						NB	0.00		NB
B6.4	Other or if not bifurcated as above				NB						NB	0.00		NB
B7	District Action Plans (Including Block, Village)				NB						NB	0.00		NB
B8	Panchayati Raj Initiative	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc				NB						NB	0.00		NB
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies. CHC,PHC				NB						NB	0.00		NB
B8.3	Others				NB						NB	0.00		NB
B9	Mainstreaming of AYUSH	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)				NB						NB	0.00		NB
B.9.2	Other Staff Nurses and Supervisory Nurses (Only AYUSH)				NB						NB	0.00		NB
B9.3	Other Activities (Excluding HR)				NB						NB	0.00		NB
B10	IEC-BCC NRHM	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B.10	Strengthening of BCC/IEC Bureaus (state and district levels)				NB						NB	0.00		NB
B.10.1	Development of State BCC/IEC strategy				NB						NB	0.00		NB
B.10.2	Implementation of BCC/IEC strategy				NB						NB	0.00		NB
B.10.2.1	BCC/IEC activities for MH				NB						NB	0.00		NB
B.10.2.2	BCC/IEC activities for CH				NB						NB	0.00		NB
B.10.2.3	BCC/IEC activities for FP				NB						NB	0.00		NB
B.10.2.4	BCC/IEC activities for ARSH				NB						NB	0.00		NB
B.10.2.5	Other activities (please specify)				NB						NB	0.00		NB
B.10.3	Health Mela				NB						NB	0.00		NB
B.10.4	Creating awareness on declining sex ratio				NB						NB	0.00		NB
B.10.5	Other activities				NB						NB	0.00		NB
B11	Mobile Medical Units (Including recurring expenditures)				NB						NB	0.00		NB
B12	Referral Transport	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B12.1	Ambulance/ EMRI				NB						NB	0.00		NB
B12.2	Operating Cost (POL)				NB						NB	0.00		NB
B.13	PPP/ NGOs	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B13.1	Non governmental providers of health care RMPs/TBAs				NB						NB	0.00		NB

S. NO	STRATEGY/ACTIVITIES	(Rupees in Lakhs)													
		Reporting Quarter						Year to Quarter (Cumulative)							
		Physical Progress				Expenditure			Physical Progress				Expenditure		
		Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Budget Allotted as per PIP	Actual Expenditure	Variance	Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Budget Allotted as per PIP	Actual Expenditure	Variance %
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		
B13.2	Public Private Partnerships				NB						NB	0.00		NB	
B13.3	NGO Programme/ Grant in Aid to NGO				NB						NB	0.00		NB	
B14	Innovations (if any)				NB						NB	0.00		NB	
B15	Planning, Implementation and Monitoring		0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B15.1	Community Monitoring (Visioning workshops at state, Dist, Block level)		0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B15.1.1	State level				NB			NB			NB	0.00		NB	
B15.1.2	District level				NB			NB			NB	0.00		NB	
B15.1.3	Block level				NB			NB			NB	0.00		NB	
B15.1.4	Other				NB			NB			NB	0.00		NB	
B15.2	Quality Assurance				NB			NB			NB	0.00		NB	
B15.3	Monitoring and Evaluation		0		NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B15.3.1	Monitoring & Evaluation / HIMS /MCTS				NB			NB			NB	0.00		NB	
B15.3.2	Computerization HIMS and e-governance, e health				NB	0.00		NB			NB	0.00		NB	
B15.3.3	Other M & E Activities				NB			NB			NB	0.00		NB	
B.16	PROCUREMENT		0.00	0.00	NB	0.00	0.00	NB	0.00	0.00	NB	0.00	0.00	NB	
B16.1	Procurement of Equipment		0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B16.1.1	Procurement of equipment: MH				NB			NB			NB	0.00		NB	
B16.1.2	Procurement of equipment: CH				NB			NB			NB	0.00		NB	
B16.1.3	Procurement of equipment: FP				NB			NB			NB	0.00		NB	
B16.1.4	Procurement of equipment: IMEP				NB			NB			NB	0.00		NB	
B16.1.5	Procurement of Others				NB			NB			NB	0.00		NB	
B.16.2	Procurement of Drugs and supplies		0	0	NB	0.00	0.00	NB	0.00	0.00	NB	0.00	0%	NB	
B.16.2.1	Drugs & supplies for MH				NB			NB			NB	0.00		NB	
B.16.2.2	Drugs & supplies for CH				NB			NB			NB	0.00		NB	
B.16.2.3	Drugs & supplies for FP				NB			NB			NB	0.00		NB	
B.16.2.4	Supplies for IMEP				NB			NB			NB	0.00		NB	
B.16.2.5	General drugs & supplies for health facilities				NB			NB			NB	0.00		NB	
B.17	Regional drugs warehouses				NB			NB			NB	0.00		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			NB			NB	0.00		NB	
B.19	Health Insurance Scheme				NB			NB			NB	0.00		NB	
B.20	Research, Studies, Analysis				NB			NB			NB	0.00		NB	
B.21	State level health resources centre(SHSRC)				NB			NB			NB	0.00		NB	
B22	Support Services		0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
B22.1	Support Strengthening NPCB				NB			NB			NB	0.00		NB	
B22.2	Support Strengthening Midwifery Services under medical services				NB			NB			NB	0.00		NB	
B22.3	Support Strengthening NVBDCP				NB			NB			NB	0.00		NB	
B22.4	Support Strengthening RNTCP				NB			NB			NB	0.00		NB	
B22.5	Contingency support to Govt. dispensaries				NB			NB			NB	0.00		NB	
B22.6	Other NDCP Support Programmes				NB			NB			NB	0.00		NB	
B.23	Other Expenditures (Power Backup, Convergence etc)				NB			NB			NB	0.00		NB	
C	IMMUNISATION		0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				NB			NB			NB	0.00		NB	
C.2	Salary of Contractual Staffs				NB			NB			NB	0.00		NB	
C.3	Training under Immunisation				NB			NB			NB	0.00		NB	
C.4	Cold chain maintenance				NB			NB			NB	0.00		NB	
C.5	ASHA Incentive				NB			NB			NB	0.00		NB	
C.6	Pulse Polio operating costs				NB			NB			NB	0.00		NB	
D	IDD		0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
D.1	Establishment of IDD Control Cell				NB			NB			NB	0.00		NB	
D.1.a	Technical Officer				NB			NB			NB	0.00		NB	
D.1.b	Statistical Officer / Staffs				NB			NB			NB	0.00		NB	
D.1.c	LDC Typist				NB			NB			NB	0.00		NB	
D.2	Establishment of IDD Monitoring Lab				NB			NB			NB	0.00		NB	
D.2.a	Lab Technician				NB			NB			NB	0.00		NB	
D.2.b	Lab Assistant				NB			NB			NB	0.00		NB	
D.3	Health Education and Publicity				NB			NB			NB	0.00		NB	
D.4	IDD Surveys/Re-surveys				NB			NB			NB	0.00		NB	
D.5	Supply of Salt Testing Kit (form of kind grant)				NB			NB			NB	0.00		NB	
E	IDSP		0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB	
E.1	Operational Cost				NB			NB			NB	0.00		NB	
E.1.1	Mobility Support				NB			NB			NB	0.00		NB	
E.1.2	Lab Consumables				NB			NB			NB	0.00		NB	
E.1.3	Review Meetings				NB			NB			NB	0.00		NB	
E.1.4	Field Visits				NB			NB			NB	0.00		NB	
E.1.5	Formats and Reports				NB			NB			NB	0.00		NB	
E.2	Human Resources				NB			NB			NB	0.00		NB	
E.2.1	Remuneration of Epidemiologists				NB			NB			NB	0.00		NB	
E.2.2	Remuneration of Microbiologists				NB			NB			NB	0.00		NB	
E.2.3	Remuneration of Entomologists				NB			NB			NB	0.00		NB	
E.3	Consultant-Finance				NB			NB			NB	0.00		NB	
E.3.1	Consultant-Training				NB			NB			NB	0.00		NB	
E.3.2	Data Managers				NB			NB			NB	0.00		NB	
E.3.3	Data Entry Operators				NB			NB			NB	0.00		NB	
E.3.4	Others				NB			NB			NB	0.00		NB	
E.4	Procurements				NB			NB			NB	0.00		NB	
E.4.1	Procurement -Equipments				NB			NB			NB	0.00		NB	
E.4.2	Procurement -Drugs & Supplies				NB			NB			NB	0.00		NB	
E.5	Innovations /PPP/NGOs				NB			NB			NB	0.00		NB	
E.6	IEC-BCC Activities				NB			NB			NB	0.00		NB	

S. NO	STRATEGY/ACTIVITIES	(Rupees in Lakhs)													
		Reporting Quarter							Year to Quarter (Cumulative)						
		Physical Progress				Expenditure			Physical Progress				Expenditure		
		Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Budget Allotted as per PIP	Actual Expenditure	Variance	Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Budget Allotted as per PIP	Actual Expenditure	Variance %
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		
E.7	Financial Aids to Medical Institutions				NB			NB			NB	0.00		NB	
E.8	Training				NB			NB			NB	0.00		NB	
F	NVBDCP	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB		
F.1	DBS (Domestic Budgetary Support)	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB		
F.1.1	Malaria	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB		
F.1.1.a	MPW				NB						NB	0.00		NB	
F.1.1.b	ASHA Honorarium				NB						NB	0.00		NB	
F.1.1.c	Operational Cost				NB						NB	0.00		NB	
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness including mobility				NB						NB	0.00		NB	
F.1.1.e	IEC/BCC				NB						NB	0.00		NB	
F.1.1.f	PPP / NGO activities				NB						NB	0.00		NB	
F.1.1.g	Training / Capacity Building				NB						NB	0.00		NB	
F.1.1.h	Any Other Activities (Pl. specify)				NB						NB	0.00		NB	
F.1.2	Dengue & Chikungunya	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB		
F.1.2.a	Strengthening surveillance (As per GOI approval)				NB						NB	0.00		NB	
F.1.2.a.(i)	Apex Referral Labs recurrent				NB						NB	0.00		NB	
F.1.2.a.(ii)	Sentinel surveillance Hospital recurrent				NB						NB	0.00		NB	
F.1.2.b	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)				NB						NB	0.00		NB	
F.1.2.c	Monitoring/Supervision and Rapid Response				NB						NB	0.00		NB	
F.1.2.d	Epidemic Preparedness				NB						NB	0.00		NB	
F.1.2.e	IEC/BCC/Social Mobilization				NB						NB	0.00		NB	
F.1.2.f	Training/Workshop				NB						NB	0.00		NB	
F.1.3	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE)	0	0	NB	0	0	NB	0	0	NB	0.00	0	NB		
F.1.3.a	Strengthening of Sentinel Sites which will include diagnostics and management. Supply of kits by GoI				NB						NB	0.00		NB	
F.1.3.b	IEC/BCC specific to J.E. in endemic areas				NB						NB	0.00		NB	
F.1.3.c	Training specific for J.E. prevention and management				NB						NB	0.00		NB	
F.1.3.d	Monitoring and supervision				NB						NB	0.00		NB	
F.1.3.e	Procurement of insecticides (Technical Malathion)				NB						NB	0.00		NB	
F.1.4	Lymphatic Filariasis	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB		
F.1.4.a	State Task Force, State Technical Advisory 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						NB	0.00		NB	
F.1.4.b	Microfilaria survey				NB						NB	0.00		NB	
F.1.4.c	Post MDA assessment by medical colleges (Govt. & private)/ ICMR institutions.				NB						NB	0.00		NB	
F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers				NB						NB	0.00		NB	
F.1.4.e	Specific IEC/BCC at state, district, PHC, sub-centre and village level including VHSC/GKS for community mobilization efforts to realize the desired drug compliance of 85% during MDA				NB						NB	0.00		NB	
F.1.4.f	Honorarium to drug distributors including ASHA and supervisors involved in MDA				NB						NB	0.00		NB	
F.1.5	Kala-azar	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB		
F.1.5	Case Search				NB						NB	0.00		NB	
F.1.5.a	Spray Pumps				NB						NB	0.00		NB	
F.1.5.b	Operational Cost for spray including spray wages				NB						NB	0.00		NB	
F.1.5.c	Mobility /POL				NB						NB	0.00		NB	
F.1.5.d	Monitoring & Evaluation				NB						NB	0.00		NB	
F.1.5.e	Training for spraying				NB						NB	0.00		NB	
F.1.5.f	BCC/IEC				NB						NB	0.00		NB	
F.2	Externally aided component (EAC)	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0	NB		
F.2.a	World Bank Project	0	0	NB	0.00	0.00	NB	0.00	0.00	NB	0.00	0.00	NB		
F.2.a	World Bank support for Malaria (Andhra Pradesh, Chhattisgarh, Jharkhand, Madhya Pradesh, Orissa, Gujarat, Karnataka & Maharashtra)				NB						NB	0.00		NB	
F.2.b	Human Resource				NB						NB	0.00		NB	
F.2.c	Training /Capacity building				NB						NB	0.00		NB	
F.2.d	Mobility support for Monitoring Supervision & Evaluation & review meetings, Reporting format (for printing formats)				NB						NB	0.00		NB	
F.2.e	Human Resources (Kala-azar)				NB						NB	0.00		NB	
F.2.f	Capacity Building (Kala-azar)				NB						NB	0.00		NB	
F.2.g	Mobility (Kala-azar)				NB						NB	0.00		NB	
F.3	GFATM Project	0	0	NB	0.00	0.00	NB	0	0	NB	0.00	0.00	NB		
F.3.a	Human Resource				NB						NB	0.00		NB	
F.3.b	Training Cost				NB						NB	0.00		NB	
F.3.c	Planning & Administration				NB						NB	0.00		NB	
F.3.d	Monitoring & Administration				NB						NB	0.00		NB	
F.3.e	I.E.C / B.C.C				NB						NB	0.00		NB	

S. NO	STRATEGY/ACTIVITIES	(Rupees in Lakhs)													
		Reporting Quarter						Year to Quarter (Cumulative)							
		Physical Progress				Expenditure			Physical Progress				Expenditure		
		Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Budget Allotted as per PIP	Actual Expenditure	Variance	Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Budget Allotted as per PIP	Actual Expenditure	Variance %
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		
F.3.f	Operational expenses for treatment of bed nets				NB			NB			NB	0.00		NB	
F.4	Any Other item (Please Specify)				NB			NB			NB	0.00		NB	
F.5	Operational Costs (Mobility, Review Meeting,communication,formats & reports)				NB			NB			NB	0.00		NB	
F.6	Cash grant for decentralized commodities	0	0	0	0.00	0.00		0	0		0.00	0.00	NB		
F.6.a	Chloroquine phosphate tablets				NB			NB			NB	0.00		NB	
F.6.b	Primaquine tablets 2.5 mg				NB			NB			NB	0.00		NB	
F.6.c	Primaquine tablets 7.5 mg				NB			NB			NB	0.00		NB	
F.6.d	Quinine sulphate tablets				NB			NB			NB	0.00		NB	
F.6.e	Quinine Injections				NB			NB			NB	0.00		NB	
F.6.f	DEC 100 mg tablets				NB			NB			NB	0.00		NB	
F.6.g	Albendazole 400 mg tablets				NB			NB			NB	0.00		NB	
F.6.h	Dengue NS1 antigen kit				NB			NB			NB	0.00		NB	
F.6.i	Temephos, Bti (for polluted & non polluted water)				NB			NB			NB	0.00		NB	
F.6.j	Pyrethrum extract 2%				NB			NB			NB	0.00		NB	
F.6.k	Any Other (Pl. specify)				NB			NB			NB	0.00		NB	
G	NLEP	0	0	0	0.00	0.00		0	0		0.00	0.00	NB		
G.1	Contractual Services				NB			NB			NB	0.00		NB	
G.2	Services through ASHA				NB			NB			NB	0.00		NB	
G.3	Office Expenses & Consumables				NB			NB			NB	0.00		NB	
G.4	Capacity Building (Training)				NB			NB			NB	0.00		NB	
G.5	BCC/IEC				NB			NB			NB	0.00		NB	
G.6	POL/Vehicle Operation & Hiring				NB			NB			NB	0.00		NB	
G.7	DPMR(MCR footwear, Aids and Appliances, Welfare to BPL patients for RCS, Support to Govt. Institutions for RCS				NB			NB			NB	0.00		NB	
G.8	Material & Supplies				NB			NB			NB	0.00		NB	
G.9	Urban Leprosy Control				NB			NB			NB	0.00		NB	
G.10	NGO-SET Scheme				NB			NB			NB	0.00		NB	
G.11	Supervision, Monitoring & Review				NB			NB			NB	0.00		NB	
G.12	Specific-plan for High Endemic Districts				NB			NB			NB	0.00		NB	
G.13	Others (maintenance of vertical unit, Training & TA/DA of vertical Staff)				NB			NB			NB	0.00		NB	
H	NPCB	0	0	0	0.00	0.00		0	0		0.00	0.00	NB		
H1.	Recurring Grant-in aid	0	0	0	0.00	0.00		0	0		0.00	0	NB		
H.1.1.	For Free Cataract Operation and other Approved schemes as per financial norms				NB			NB			NB	0.00		NB	
H.1.2.	Other Eye Diseases				NB			NB			NB	0.00		NB	
H.1.3.	School Eye Screening Programme				NB			NB			NB	0.00		NB	
H.1.4	Blindness Survey				NB			NB			NB	0.00		NB	
H.1.4	Private Practitioners as per NGO norms				NB			NB			NB	0.00		NB	
H.1.5.	Management of State Health Society and Distt. Health Society Remuneration(Salary/ review meeting, hiring vehicles and other Activities & Contingency)				NB			NB			NB	0.00		NB	