

## NRHM Fund Release Status to Block/CHC/PHC/Pvt Accredited

as on 31st October 2012

### CHINGAI BLOCK

Sl.No.	Program/Activities	Opening Bal (as on 01/04/2012)	Release during the year	Total	Expenditure during the year	Closing Bal (as on 31/10/2012)	% utilised
1	JSY	5,400	80000	85,400	11,800	73,600	13.82
2	IUD Service	2000	500	2500	0	2,500	0.00
3	JSSK	0	150000	150000	0	1,50,000	0.00
4	Contingency	419	30000	30419	26421	3,998	86.86
5	Contingency(Mobility)	0	20000	20000	10000	10,000	50.00
6	RCH Outreach Camp	0	58000	58000	29000	29,000	50.00
7	Incentive for ASHA on HBNC	0	75000	75000	0	75,000	0.00
8	Sick Neonates upto 30 days	0	4000	4000	0	4,000	0.00
9	ARSH (Monitoring &supervision)	0	5000	5000	0	5,000	0.00
10	ARSH (TA/DA for ANM/LHV)	0	80000	80000	0	80,000	0.00
11	School Health Program	0	8000	8000	0	8,000	0.00
12	ORS & Breast Feeding week	0	0	0	0	0	#DIV/0!
13	PNDT	0	0	0	0	0	#DIV/0!
14	MDR	0	0	0	0	0	#DIV/0!
15	PHC Untied Fund	0	50000	50000	12000	38,000	24.00
16	PHSC Untied Fund	70000	60000	130000	60000	70,000	46.15
17	VHSC Untied Fund	113969	258000	371969	347529	24,440	93.43
18	PHC Maintenance Grant	3084	100000	103084	0	1,03,084	0.00
19	PHSC Maintenance Grant	60000	0	60000	50000	10,000	83.33
20	PHC RKS Fund	1649	100000	101649	32500	69,149	31.97
21	Workshop/training on M&E	0	20000	20000	10000	10000	50.00
22	M&E Review Meeting	0	12000	12000	6000	6000	50.00
23	Workshop at Block level	30000	0	30000	30000	0	100.00
24	Health Action Plan	0	60000	60000	18500	41,500	30.83
25	ASHA Training	0	0	0	0	0	#DIV/0!
26	ASHA Monthly Meeting	0	25000	25000	12900	12,100	51.60
27	BCC/IEC activities on MH, CH & FP	0	0	0	0	0	#DIV/0!
28	PRI Training/workshop	0	28595	28595	28595	0	100.00
29	Awareness on Declining Health issue	0	0	0	0	0	#DIV/0!
30	Monitoring (Phys & Fincl)	0	40000	40000	40000	0	100.00
31	Annual Maintenance for internet	0	8000	8000	6000	2,000	75.00
32	Overhead Expense for printing	0	1000	1000	1000	0	100.00
33	Consummable items	0	5000	5000	2200	2,800	44.00
34	Workshop on finance	0	14000	14000	14000	0	100.00
35	Immunization (ISP)	0	0	0	0	0	#DIV/0!
36	IPPI	0	50600	50600	50600	0	100.00
37	Measles Catch -up	0	0	0	0	0	#DIV/0!
<b>TOTAL</b>		<b>286521</b>	<b>1342695</b>	<b>1629216</b>	<b>799045</b>	<b>8,30,171</b>	<b>49.04</b>

**UKHRUL BLOCK**

Sl.No.	Program/Activities	Opening Bal (as on 01/04/2012)	Release during the year	Total	Expenditure during the year	Closing Bal (as on 31/10/2012)	% utilised
1	JSY	57,086	150,000	2,07,086	92,250	1,14,836	44.55
2	IUD Service	4,000	500	4,500	0	4,500	0.00
3	JSSK	0	2,00,000	2,00,000	0	2,00,000	0.00
4	Contingency	0	80,000	80,000	30,740	49,260	38.43
5	Contingency(Mobility)	0	20,000	20,000	20,000	0	100.00
6	RCH Outreach Camp	0	0	0	0	0	#DIV/0!
7	Incentive for ASHA on HBNC	0	2,00,000	2,00,000	0	2,00,000	0.00
8	Sick Neonates upto 30 days	0	4,000	4,000	0	4,000	0.00
9	Female Sterilization & NSV Camp	0	20,000	20,000	0	20,000	0.00
10	ARSH (Monitoring & supervision)	0	5,000	5,000	0	5,000	0.00
11	ARSH (TA/DA for ANM/LHV)	0	2,80,000	2,80,000	0	2,80,000	0.00
12	School Health Program	0	8,000	8,000	0	8,000	0.00
13	ORS & Breast Feeding week	0	0	0	0	0	#DIV/0!
14	PNDT	0	0	0	0	0	#DIV/0!
15	MDR	0	0	0	0	0	#DIV/0!
16	PHC Untied Fund	5,084	1,00,000	1,05,084	1,100	1,03,984	1.05
17	PHSC Untied Fund	32,000	1,50,000	1,82,000	10,000	1,72,000	5.49
18	VHSC Untied Fund	1,08,914	7,20,000	8,28,914	3,12,914	5,16,000	37.75
19	PHC Maintenance Grant	14,653	2,00,000	2,14,653	10,500	2,04,153	4.89
20	PHSC Maintenance Grant	30,000	0	30,000	10,000	20,000	33.33
21	PHC RKS Fund	24,463	3,00,000	3,24,463	19,500	3,04,963	6.01
22	Workshop/training on M&E	0	20,000	20,000	0	20,000	0.00
23	M&E Review Meeting	8,000	12,000	20,000	0	20,000	0.00
24	Workshop at Block level	0	0	0	0	0	#DIV/0!
25	Health Action Plan	0	70,000	70,000	0	70,000	0.00
26	ASHA Training	0	0	0	0	0	#DIV/0!
27	ASHA Monthly Meeting	0	56,000	56,000	45,600	10,400	81.43
28	BCC/IEC activities on MH, CH & FP	0	0	0	0	0	#DIV/0!
29	PRI Training/workshop	0	79,800	79,800	79,800	0	100.00
30	Awareness on Declining Health issue	0	0	0	0	0	#DIV/0!
31	Monitoring (Phys & Fincl)	0	40,000	40,000	40,000	0	100.00
32	Annual Maintenance for internet	0	8,000	8,000	0	8,000	0.00
33	Overhead Expense for printing	0	1,000	1,000	0	1,000	0.00
34	Consummable items	0	5,000	5,000	0	5,000	0.00
35	Workshop on finance	0	14,000	14,000	14,000	0	100.00
36	Immunization (ISP)	1,10,450	0	1,10,450	1,10,450	0	100.00
37	IPPI	0	1,19,915	1,19,915	1,19,915	0	100.00
38	Measles Catch -up	0	0	0	0	0	#DIV/0!
	<b>TOTAL</b>	<b>394,650</b>	<b>2,863,215</b>	<b>3,257,865</b>	<b>9,16,769</b>	<b>23,41,096</b>	<b>28.14</b>

**PHUNGYAR BLOCK**

Sl.No.	Program/Activities	Openning Bal (as on 01/04/2012)	Release during the year	Total	Expenditure during the year	Closing Bal (as on 31/10/2012)	% utilised
1	JSY	3,300	80000	83,300	20,000	63,300	24.01
2	IUD Service	2000	500	2500	0	2,500	0.00
3	JSSK	0	100000	100000	0	1,00,000	0.00
4	Contingency	430	30000	30430	7500	22,930	24.65
5	Contingency(Mobility)	0	20000	20000	0	20,000	0.00
6	RCH Outreach Camp	0	58000	58000	0	58,000	0.00
7	Incentive for ASHA on HBNC	0	50000	50000	0	50,000	0.00
8	Sick Neonates upto 30 days	0	4000	4000	0	4,000	0.00
9	ARSH (Monitoring &supervision)	0	5000	5000	0	5,000	0.00
10	ARSH (TA/DA for ANM/LHV)	0	70000	70000	0	70,000	0.00
11	School Health Program	0	8000	8000	0	8,000	0.00
12	ORS & Breast Feeding week	0	0	0	0	0	#DIV/0!
13	PNDT	0	0	0	0	0	#DIV/0!
14	MDR	0	0	0	0	0	#DIV/0!
15	PHC Untied Fund	7962	25000	32962	7000	25,962	21.24
16	PHSC Untied Fund	30000	70000	100000	20000	80,000	20.00
17	VHSC Untied Fund	41900	288000	329900	41900	2,88,000	12.70
18	PHC Maintenance Grant	8027	50000	58027	4027	54,000	6.94
19	PHSC Maintenance Grant	1000	0	1000	0	1,000	0.00
20	PHC RKS Fund	7477	100000	107477	10416	97,061	9.69
21	Workshop/training on M&E	0	20000	20000	0	20000	0.00
22	M&E Review Meeting	0	12000	12000	0	12000	0.00
23	Workshop at Block level	0	0	0	0	0	#DIV/0!
24	Health Action Plan	0	60000	60000	0	60,000	0.00
25	ASHA Training	0	0	0	0	0	#DIV/0!
26	ASHA Monthly Meeting	0	25000	25000	0	25,000	0.00
27	BCC/IEC activities on MH, CH & FP	0	0	0	0	0	#DIV/0!
28	PRI Training/workshop	0	31920	31920	0	31,920	0.00
29	Awareness on Declining Health issue	0	0	0	0	0	#DIV/0!
30	Monitoring (Phys & Fincl)	0	40000	40000	40000	0	100.00
31	Annual Maintenance for internet	0	8000	8000	0	8,000	0.00
32	Overhead Expense for printing	0	1000	1000	0	1,000	0.00
33	Consummable items	0	5000	5000	0	5,000	0.00
34	Workshop on finance	0	14000	14000	14000	0	100.00
35	Immunization (ISP)	0	0	0	0	0	#DIV/0!
36	IPPI	0	50600	50600	50600	0	100.00
37	Measles Catch -up	0	0	0	0	0	#DIV/0!
	<b>TOTAL</b>	<b>102096</b>	<b>1226020</b>	<b>1328116</b>	<b>215443</b>	<b>11,12,673</b>	<b>16.22</b>

**KASOM KL BLOCK**

Sl.No.	Program/Activities	Opening Bal (as on 01/04/2012)	Release during the year	Total	Expenditure during the year	Closing Bal (as on 31/10/2012)	% utilised
1	JSY	15,400	70000	85,400	26,200	59,200	30.68
2	IUD Service	2000	500	2500	100	2,400	4.00
3	JSSK	0	100000	100000	0	1,00,000	0.00
4	Contingency	5164	30000	35164	35085	79	99.78
5	Contingency(Mobility)	0	20000	20000	10000	10,000	50.00
6	RCH Outreach Camp	0	58000	58000	58000	0	100.00
7	Incentive for ASHA on HBNC	0	50000	50000	0	50,000	0.00
8	Sick Neonates upto 30 days	0	4000	4000	0	4,000	0.00
9	ARSH (Monitoring &supervision)	0	5000	5000	0	5,000	0.00
10	ARSH (TA/DA for ANM/LHV)	0	70000	70000	0	70,000	0.00
11	School Health Program	0	8000	8000	7200	800	90.00
12	ORS & Breast Feeding week	0	0	0	0	0	#DIV/0!
13	PNDT	0	0	0	0	0	#DIV/0!
14	MDR	0	0	0	0	0	#DIV/0!
15	PHC Untied Fund	2520	25000	27520	12020	15,500	43.68
16	PHSC Untied Fund	10000	40000	50000	10000	40,000	20.00
17	VHSC Untied Fund	16756	222000	238756	188378	50,378	78.90
18	PHC Maintenance Grant	2500	50000	52500	2500	50,000	4.76
19	PHSC Maintenance Grant	5000	0	5000	5000	0	100.00
20	PHC RKS Fund	500	100000	100500	40500	60,000	40.30
21	Workshop/training on M&E	0	20000	20000	0	20000	0.00
22	M&E Review Meeting	4000	12000	16000	13000	3000	81.25
23	Workshop at Block level	0	0	0	0	0	#DIV/0!
24	Health Action Plan	0	60000	60000	33000	27,000	55.00
25	ASHA Training	0	0	0	0	0	#DIV/0!
26	ASHA Monthly Meeting	0	20000	20000	11100	8,900	55.50
27	BCC/IEC activities on MH, CH & FP	0	0	0	0	0	#DIV/0!
28	PRI Training/workshop	0	24605	24605	24605	0	100.00
29	Awareness on Declining Health issue	0	0	0	0	0	#DIV/0!
30	Monitoring (Phys & Fincl)	0	40000	40000	40000	0	100.00
31	Annual Maintenance for internet	0	8000	8000	8000	0	100.00
32	Overhead Expense for printing	0	1000	1000	0	1,000	0.00
33	Consummable items	0	5000	5000	0	5,000	0.00
34	Workshop on finance	0	14000	14000	14000	0	100.00
35	Immunization (ISP)	0	0	0	0	0	#DIV/0!
36	IPPI	0	42815	42815	42815	0	100.00
37	Measles Catch -up	0	0	0	0	0	#DIV/0!
	<b>TOTAL</b>	<b>63840</b>	<b>1099920</b>	<b>1163760</b>	<b>581503</b>	<b>5,82,257</b>	<b>49.97</b>

**KAMJONG BLOCK**

Sl.No.	Program/Activities	Opening Bal (as on 01/04/2012)	Release during the year	Total	Expenditure during the year	Closing Bal (as on 31/10/2012)	% utilised
1	JSY	26,300	50000	76,300	21,200	55,100	27.79
2	IUD Service	5000	500	5500	80	5,420	1.45
3	JSSK	0	150000	150000	0	1,50,000	0.00
4	Contingency	0	30000	30000	30000	0	100.00
5	Contingency(Mobility)	0	20000	20000	11000	9,000	55.00
6	RCH Outreach Camp	0	58000	58000	58000	0	100.00
7	Incentive for ASHA on HBNC	0	75000	75000	0	75,000	0.00
8	Sick Neonates upto 30 days	0	4000	4000	0	4,000	0.00
9	ARSH (Monitoring &supervision)	0	5000	5000	1000	4,000	20.00
10	ARSH (TA/DA for ANM/LHV)	0	70000	70000	2500	67,500	3.57
11	School Health Program	0	8000	8000	7200	800	90.00
12	ORS & Breast Feeding week	0	0	0	0	0	#DIV/0!
13	PNDT	0	0	0	0	0	#DIV/0!
14	MDR	0	0	0	0	0	#DIV/0!
15	PHC Untied Fund	0	50000	50000	7310	42,690	14.62
16	PHSC Untied Fund	40000	70000	110000	40000	70,000	36.36
17	VHSC Untied Fund	58646	324000	382646	58646	3,24,000	15.33
18	PHC Maintenance Grant	0	100000	100000	5850	94,150	5.85
19	PHSC Maintenance Grant	30000	0	30000	20000	10,000	66.67
20	PHC RKS Fund	0	100000	100000	78900	21,100	78.90
21	Workshop/training on M&E	0	20000	20000	0	20000	0.00
22	M&E Review Meeting	0	12000	12000	9000	3000	75.00
23	Workshop at Block level	0	0	0	0	0	#DIV/0!
24	Health Action Plan	0	60000	60000	51800	8,200	86.33
25	ASHA Training	0	0	0	0	0	#DIV/0!
26	ASHA Monthly Meeting	0	25000	25000	21600	3,400	86.40
27	BCC/IEC activities on MH, CH & FP	0	0	0	0	0	#DIV/0!
28	PRI Training/workshop	0	35910	35910	35910	0	100.00
29	Awareness on Declining Health issue	0	0	0	0	0	#DIV/0!
30	Monitoring (Phys & Fincl)	0	40000	40000	27300	12,700	68.25
31	Annual Maintenance for internet	0	8000	8000	0	8,000	0.00
32	Overhead Expense for printing	0	1000	1000	0	1,000	0.00
33	Consummable items	0	5000	5000	5000	0	100.00
34	Workshop on finance	0	14000	14000	14000	0	100.00
35	Immunization (ISP)	0	0	0	0	0	#DIV/0!
36	IPPI	0	50600	50600	50600	0	100.00
37	Measles Catch -up	0	0	0	0	0	#DIV/0!
	<b>TOTAL</b>	<b>159946</b>	<b>1386010</b>	<b>1545956</b>	<b>556896</b>	<b>9,89,060</b>	<b>36.02</b>

**DISTRICT HOSPITAL UKHRUL**

Sl.No.	Program/Activities	Opening Bal (as on 01/04/2012)	Release during the year	Total	Expenditure during the year	Closing Bal (as on 31/10/2012)	% utilised
1	JSY	84,070	65000	1,49,070	39,200	1,09,870	26.30
2	JSSK	0	100000	100000	400	99,600	0.40
3	RKS Corpus Fund	59375	0	59375	40080	19,295	67.50
4	Awareness on declining Hea	0	0	0	0	0	#DIV/0!
5	DMMU	0	800000	800000	350000	4,50,000	43.75
6	Operationalisation of FRU	0	0	0	0	0	#DIV/0!
	<b>TOTAL</b>	<b>1,43,445</b>	<b>965000</b>	<b>11,08,445</b>	<b>4,29,680</b>	<b>6,78,765</b>	<b>38.76</b>

**Leishiphung Christian Hospital, Ukhru**

Sl.No.	Program/Activities	Opening Bal (as on 01/04/2012)	Release during the year	Total	Expenditure during the year	Closing Bal (as on 31/10/2012)	% utilised
1	JSY	10,300	95000	1,05,300	89,135	16,165	84.65
2	IUD Service	4800	0	4800	160	4,640	3.33
3	Male /Female Sterilisation	0	72000	72000	4500	67,500	6.25
4	JSSK	0	100000	100000	23200	76,800	23.20
	<b>TOTAL</b>	<b>15,100</b>	<b>267000</b>	<b>2,82,100</b>	<b>1,16,995</b>	<b>1,65,105</b>	<b>41.47</b>

**CHSRC**

Sl.No.	Program/Activities	Opening Bal (as on 01/04/2012)	Release during the year	Total	Expenditure during the year	Closing Bal (as on 31/10/2012)	% utilised
1	JSY	15,158	170000	1,85,158	1,33,570	51,588	72.14
2	IUD SERVICE	0	1180	1,180	0	1,180	0.00
3	Male /Female Sterilisation	9860	69000	78860	23360	55,500	29.62
4	JSSK	0	100000	100000	0	1,00,000	0.00
	<b>TOTAL</b>	<b>25,018</b>	<b>340180</b>	<b>3,65,198</b>	<b>1,56,930</b>	<b>2,08,268</b>	<b>42.97</b>