

Disbursement Plan for the Project (Sep 2023) (Amt. in Crores)

Particulars	Actual Expense from beginning till 31st March 2022 (A)	Plan for FY 22-23 (B)	Plan for FY 23-24 (C)	TOTAL (A+B+C)
Component 1 Innovations in Engaging the private sector	134.86	106.68	33.73	275.27
Component 2 2.1 Stewardship and Systems Strengthening	38.67	129.63	85.77	254.07
Component 2: 2.2 COVID 19	75.79	33.62	0.00	109.41
TOTAL	249.32	269.93	119.50	638.75

- Project Ending Date : September 2023
- IUFR submitted before DEA for all expenditure made till 31st March 2022 and has been reimbursed to the State till 31st March 2022.
- All major procurement activities have been completed resulting in commitment amounting to INR 617 Crore i.e. 96% of the Total Project Cost of INR 638.75 Crore.