

Infrastructure/Human Resources

Sl. No.	District	ROP/FMR Budget Code No.(as per ROP 2010-11) : Part-A, Code-9.1.1 ANMs (Budgeted in Part B)	ROP/FMR Budget Code No.(as per ROP 2010-11) : Part-A no.9.1.2, : Laboratory Technicians (BSU)					ROP/FMR Budget Code No.(as per ROP 2010-11) : Part - A no. 9.1.3 ROP/FMR Budget Head: Staff Nurses						
			Total District Annual Allocation (FY 2010-11) (in Rupees)	Total District Annual Allocation (FY 2010-11) (in Rupees)	Q1	Q2	Q3	Q4	Variance	Total District Annual Allocation (FY 2010-11) (in Rupees)	Q1	Q2	Q3	Q4
1	Araria	0	351000	0	51000	150000	150000	0	12420000	0	4320000	4320000	3780000	0
2	Arwal	0	175500	0	58500	58500	58500	0	6924000	1956000	1656000	1656000	1656000	0
3	Aurangabad	0	351000	0	125000	125000	101000	0	16704000	4112000	4168000	4212000	4212000	0
4	Banka	0	351000	0	117000	117000	117000	0	7114500	2304000	2304000	2304000	202500	0
5	Begusarai	0	351000	0	117000	117000	117000	0	10224000	2632000	2632000	2632000	2328000	0
6	Bhagalpur	0	351000	0	125000	125000	101000	0	13248000	3312000	3312000	3312000	3312000	0
7	Bhojpur	0	351000	0	351000	0	0	0	5760000	300000	800000	2330000	2330000	0
8	Buxar	0	351000	0	117000	117000	117000	0	5760000	396000	540000	540000	4284000	0
9	Darbhanga	0	351000	0	117000	117000	117000	0	14688000	0	14688000	0	0	0
10	East Champaran	0	351000	0	117000	117000	117000	0	13248000	3312000	3312000	3312000	3312000	0
11	Gaya	0	526500	0	175000	176000	175500	0	14112000	3465000	3549000	3549000	3549000	0
12	Gopalganj	0	351000	88000	88000	88000	87000	0	6336000	1584000	1584000	1584000	1584000	0
13	Jamui	0	351000	0	117000	117000	117000	0	12240000	3000000	3048000	3096000	3096000	0
14	Jehanabad	0	351000	87750	87750	87750	87750	0	7200000	1800000	1800000	1800000	1800000	0
15	Kaimur	0	351000	0	117000	117000	117000	0	11520000	2880000	2880000	2880000	2880000	0
16	Katihar	0	351000	0	117000	117000	117000	0	9216000	2304000	2304000	2304000	2304000	0
17	Khagaria	0	351000	0	117000	117000	117000	0	6912000	1728000	1728000	1728000	1728000	0
18	Kishanganj	0	351000	58500	58500	117000	117000	0	2592000	648000	648000	648000	648000	0
19	Lakhisarai	0	351000	0	117000	117000	117000	0	3744000	0	1248000	1248000	1248000	0
20	Madhepura	0	351000	0	117000	117000	117000	0	6624000	828000	1080000	1440000	3276000	0
21	Madhubani	0	351000	0	117000	117000	117000	0	22559000	671000	7288000	7300000	7300000	0
22	Munger	0	351000	58500	117000	117000	58500	0	3744000	936000	936000	936000	936000	0
23	Muzaffarpur	0	351000	0	117000	117000	117000	0	13536000	3384000	3384000	3384000	3384000	0
24	Nalanda	0	351000	117000	117000	117000	0	0	11164775	2791194	2791194	2791194	2791193	0
25	Nawada	0	351000	0	117000	117000	117000	0	8076000	0	2692000	2692000	2692000	0
26	Patna	0	351000	0	117000	117000	117000	0	20160000	0	4320000	4320000	11520000	0
27	Purnia	0	351000	88000	88000	88000	87000	0	9792000	2000000	2900000	2448000	2444000	0
28	Rohtas	0	351000	0	117000	117000	117000	0	4896000	720000	1296000	1440000	1440000	0
29	Saharsa	0	351000	88000	88000	88000	87000	0	9504000	2376000	2376000	2376000	2376000	0
30	Samastipur	0	526500	0	175500	175500	175500	0	16992000	3000000	4500000	4500000	4992000	0
31	Saran	0	351000	0	117000	117000	117000	0	15231184	3807796	3807796	3807796	3807796	0
32	Sheikhpura	0	351000	0	0	351000	0	0	7452000	1404000	2016000	1764000	2268000	0
33	Sheohar	0	175500	0	58500	58500	58500	0	3744000	1152000	864000	864000	864000	0
34	Sitamarhi	0	351000	117000	117000	117000	0	0	10944000	2736000	2736000	2736000	2736000	0
35	Siwan	0	351000	51000	100000	100000	100000	0	9792000	500000	1000000	1500000	6792000	0
36	Supaul	0	351000	0	0	351000	0	0	11664000	564000	3600000	3600000	3900000	0
37	Vaishali	0	351000	117000	117000	117000	0	0	10368000	3456000	2456000	2456000	2000000	0
38	West Champaran	0	351000	117000	117000	117000	0	0	9700000	2425000	2425000	2425000	2425000	0
District Total		0	13338000						385905459					
State Level Fund Retention		0	0						154094541					
Grand Total		0	13338000						540000000					

Infrastructure/Human Resources

Sl. No.	District	ROP/FMR Budget Code No.(as per ROP 2010-11) : Part- A, FMR Code-A.9.1.4, Medical Officers and Specialists (BSU, Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians)					ROP/FMR Budget Code No.(as per ROP 2010-11) : Part- A No.- 9.1.5.1, A. Others (Fast-Track Training Cell in SIHFW)	ROP/FMR Budget Code No.(as per ROP 2010-11) : Part- A No.- 9.1.5.2, Head: 2. Filling Vacant Position at SIHFW / Hiring Consultant at SIHFW	
		Total District Annual Allocation (FY 2010-11) (in Rupees)	Q1	Q2	Q3	Q4	Variance	Total District Annual Allocation (FY 2010-11) (in Rupees)	Total District Annual Allocation (FY 2010-11) (in Rupees)
1	Araria	840000	0	420000	420000	0	0	0	0
2	Arwal	420000	0	140000	140000	140000	0	0	0
3	Aurangabad	840000	0	300000	140000	400000	0	0	0
4	Banka	840000	209750	209750	209750	210750	0	0	0
5	Begusarai	840000	210000	210000	210000	210000	0	0	0
6	Bhagalpur	840000	0	241000	241000	358000	0	0	0
7	Bhojpur	840000	0	279000	279000	282000	0	0	0
8	Buxar	840000	0	0	0	840000	0	0	0
9	Darbhanga	840000	0	0	420000	420000	0	0	0
10	East Champaran	840000	0	280000	280000	280000	0	0	0
11	Gaya	1260000	322500	312500	312500	312500	0	0	0
12	Gopalganj	840000	0	420000	0	420000	0	0	0
13	Jamui	840000	0	241000	241000	358000	0	0	0
14	Jehanabad	840000	0	300000	140000	400000	0	0	0
15	Kaimur	840000	210000	210000	210000	210000	0	0	0
16	Katihar	840000	0	300000	140000	400000	0	0	0
17	Khagaria	840000	0	300000	140000	400000	0	0	0
18	Kishanganj	840000	210000	210000	210000	210000	0	0	0
19	Lakhisarai	840000	0	280000	280000	280000	0	0	0
20	Madhepura	840000	0	280000	280000	280000	0	0	0
21	Madhubani	840000	0	280000	280000	280000	0	0	0
22	Munger	840000	210000	210000	210000	210000	0	0	0
23	Muzaffarpur	840000	0	280000	280000	280000	0	0	0
24	Nalanda	840000	210000	210000	210000	210000	0	0	0
25	Nawada	840000	0	280000	280000	280000	0	0	0
26	Patna	840000	0	210000	210000	420000	0	0	0
27	Purnia	840000	150000	150000	260000	280000	0	0	0
28	Rohtas	840000	210000	210000	210000	210000	0	0	0
29	Saharsa	840000	210000	210000	210000	210000	0	0	0
30	Samastipur	1260000	0	420000	420000	420000	0	0	0
31	Saran	840000	210000	210000	210000	210000	0	0	0
32	Sheikhpura	840000	0	280000	280000	280000	0	0	0
33	Sheohar	420000	0	140000	140000	140000	0	0	0
34	Sitamarhi	840000	210000	210000	210000	210000	0	0	0
35	Siwan	840000	0	0	420000	420000	0	0	0
36	Supaul	840000	0	0	840000	0	0	0	0
37	Vaishali	840000	0	280000	280000	280000	0	0	0
38	West Champaran	840000	210000	210000	210000	210000	0	0	0
District Total		31920000							
State Level Fund Retention		2020000					1140000	4760000	
Grand Total		33940000					1140000	4760000	

Infrastructure/Human Resources

Sl. No.	District	ROP/FMR Budget Code No.(as per ROP 2010-11) : Part- A No.- 9.1.5.3, Honorarium of voluntary workers					ROP/FMR Budget Code No.(as per ROP 2010-11) : Part- A No.- 9.1.5.4, Budget Head: 4, Consultants(18)- State level	ROP/FMR Budget Code No.(as per ROP 2010-11) : .A. No. 9.1.6, Budget Head : Incentive/Awards etc to ASHA link worker/SN/MOs etc (Incentive for ASHA & ANM for Muskan Ek Abhiyaan)						
		Total District Annual Allocation (FY 2010-11) (in Rupees)	Q1	Q2	Q3	Q4	Variance	Total District Annual Allocation (FY 2010-11) (in Rupees)	Total District Annual Allocation (FY 2010-11) (in Rupees)	Q1	Q2	Q3	Q4	Variance
1	Araria	63157	0	63157	0	0	0	8483000	4241500	4241500	0	0	0	
2	Arwal	68157	15750	20750	15750	15907	0	2649000	662250	662250	662250	662250	0	
3	Aurangabad	63157	15700	15700	15850	15907	0	9814000	2474000	2474000	2433000	2433000	0	
4	Banka	63157	15750	15750	15907	15750	0	10593200	2648350	2648350	2648350	2648150	0	
5	Begusarai	63157	0	63157	0	0	0	10898000	0	3632667	3632667	3632667	0	
6	Bhagalpur	63157	15700	15907	15850	15900	0	10772000	2693000	2693000	2693000	2693000	0	
7	Bhojpur	63157	0	21000	21000	21157	0	9941000	1500020	2813660	2813660	2813660	0	
8	Buxar	63157	0	21000	21000	21157	0	8230800	2054650	2054650	2054650	2066850	0	
9	Darbhanga	63157	0	21000	21000	21157	0	12690000	0	4230000	4230000	4230000	0	
10	East Champaran	63157	0	0	0	63157	0	10610000	2500000	2500000	3110000	2500000	0	
11	Gaya	63157	0	21000	21000	21157	0	15489000	3800000	3896000	3896000	3897000	0	
12	Gopalganj	63157	0	20157	23000	20000	0	12798000	3199000	3199000	3199000	3201000	0	
13	Jamui	63157	0	20157	20000	23000	0	8858000	1714500	1714500	1714500	1714500	0	
14	Jehanabad	63157	0	21000	21157	21000	0	6918000	1729500	1729500	1729500	1729500	0	
15	Kaimur	63157	0	21000	21000	21157	0	8084000	2700000	2000000	2000000	1384000	0	
16	Katihar	63157	16000	16000	16000	15157	0	6013000	1503250	1503250	1503250	1503250	0	
17	Khagaria	63157	0	21000	21000	21157	0	6013000	1503250	1503250	1503250	1503250	0	
18	Kishanganj	0	0	0	0	0	0	4442400	1050300	1050300	1170900	1170900	0	
19	Lakhisarai	63157	0	21000	21000	21157	0	3451000	0	1451000	1000000	1000000	0	
20	Madhepura	63157	0	21000	21000	21157	0	4246000	500000	1061500	1623000	1061500	0	
21	Madhubani	121348	58191	31157	16000	16000	0	21802000	0	9058000	6372000	6372000	0	
22	Munger	63157	0	21000	21000	21157	0	5276000	1319000	1319000	1319000	1319000	0	
23	Muzaffarpur	63157	15500	15800	15500	16357	0	16627000	2500000	4709000	4709000	4709000	0	
24	Nalanda	63157	15750	15750	15907	15750	0	12485000	3121400	3121200	3121200	3121200	0	
25	Nawada	63157	16000	15157	16000	16000	0	10662000	3000000	2500000	2600000	2562000	0	
26	Patna	63157	15907	15750	15750	15750	0	19672000	6918000	4918000	2918000	4918000	0	
27	Purnia	63157	0	63157	0	0	0	10345000	2586250	2586250	2586250	2586250	0	
28	Rohtas	63157	0	21000	21000	21157	0	10434000	2608000	2608000	2609000	2609000	0	
29	Saharsa	63157	0	30157	33000	0	0	12461000	3115000	3115000	3115000	3116000	0	
30	Samastipur	63157	0	21000	21000	21157	0	14861000	3715250	3715250	3715250	3715250	0	
31	Saran	63157	15157	15000	15000	18000	0	5789000	1445000	1445000	1445000	1454000	0	
32	Sheikhpura	63157	0	21000	21000	21157	0	3009000	752250	752250	752250	752250	0	
33	Sheohar	63157	0	21000	21000	21157	0	2423000	600000	600000	600000	623000	0	
34	Sitamarhi	63157	15790	15789	15789	15789	0	10270000	2571750	2571750	2571750	2554750	0	
35	Siwan	63157	15000	15157	15000	18000	0	7805000	1951250	1951250	1951250	1951250	0	
36	Supaul	63157	10000	15000	15000	23157	0	4745000	695000	1350000	1350000	1350000	0	
37	Vaishali	63157	0	21000	21000	21157	0	12514000	3128500	3128500	3128500	3128500	0	
38	West Champaran	63157	16000	16000	16000	15157	0	19973000	4993250	4993250	4993250	4993250	0	
District Total		2400000							370146400					
State Level Fund Retention		0						6048000	0					
Grand Total		2400000						6048000	370146400					

Infrastructure/Human Resources

Sl. No.	District	ROP/FMR Budget Code No.(as per ROP 2010-11) : Part-A no.9.3.1, Minor civil works for operationalisation of FRUs	ROP/FMR Budget Code No.(as per ROP 2010-11) : Part-A no. 9.3.2, Minor civil works for operationalisation of 24 hour services at PHCs					ROP/FMR Budget Code No.(as per ROP 2010-11) : Part-A no.9.4, Operationalise IMEP at Health facilities (Bio-Waste Management)						
		Total District Annual Allocation (FY 2010-11) (in Rupees)	Total District Annual Allocation (FY 2010-11) (in Rupees)	Q1	Q2	Q3	Q4	Variance	Total District Annual Allocation (FY 2010-11) (in Rupees)	Q1	Q2	Q3	Q4	Variance
1	Araria	0	900000	0	900000	0	0	0	0	0	0	0	0	0
2	Anwal	0	500000	0	500000	0	0	0	866316	0	288666	288667	286983	0
3	Aurangabad	0	1100000	0	1100000	0	0	0	2018316	0	0	1009000	1009316	0
4	Banka	0	1100000	0	1100000	0	0	0	2018316	0	0	1009000	1009316	0
5	Begusarai	0	1800000	0	1800000	0	0	0	2690316	0	0	1345000	1345316	0
6	Bhagalpur	0	1600000	0	1600000	0	0	0	3038316	0	0	1500000	1538316	0
7	Bhojpur	0	1400000	0	1400000	0	0	0	2162316	0	721000	721000	720316	0
8	Buxar	0	1100000	0	1100000	0	0	0	1730316	0	576000	576000	578316	0
9	Darbhanga	0	1800000	0	1800000	0	0	0	540000	0	540000	0	0	0
10	East Champaran	0	2700000	0	2700000	0	0	0	0	0	0	0	0	0
11	Gaya	0	2400000	0	2400000	0	0	0	3662316	915000	915000	915000	917316	0
12	Gopalganj	0	1400000	0	1400000	0	0	0	0	0	0	0	0	0
13	Jamui	0	1000000	0	1000000	0	0	0	1922316	480559	480559	480559	480640	0
14	Jehanabad	0	700000	0	700000	0	0	0	1490316	0	497000	497000	496316	0
15	Kaimur	0	1100000	0	1100000	0	0	0	1874316	0	600000	674000	600316	0
16	Katihar	0	1600000	0	1600000	0	0	0	2354316	0	785000	785000	784316	0
17	Khagaria	0	700000	0	700000	0	0	0	1202316	0	0	601000	601316	0
18	Kishanganj	0	700000	0	700000	0	0	0	0	0	0	0	0	0
19	Lakhisarai	0	700000	0	700000	0	0	0	1346316	0	0	673000	673316	0
20	Madhepura	0	1300000	0	1300000	0	0	0	0	0	0	0	0	0
21	Madhubani	0	2000000	0	2000000	0	0	0	0	0	0	0	0	0
22	Munger	0	900000	0	900000	0	0	0	1394316	342000	368316	342000	342000	0
23	Muzaffarpur	0	1600000	0	1600000	0	0	0	540000	0	0	270000	270000	0
24	Nalanda	0	2000000	0	2000000	0	0	0	2882316	0	1050000	1050000	782316	0
25	Nawada	0	1400000	0	1400000	0	0	0	2162316	0	2162316	0	0	0
26	Patna	0	2300000	0	2300000	0	0	0	4466316	1500000	1500316	1466000	0	0
27	Purnia	0	1400000	0	1400000	0	0	0	2162316	0	0	2162316	0	0
28	Rohtas	0	1900000	0	1900000	0	0	0	2642316	0	842000	900000	900316	0
29	Saharsa	0	1000000	0	1000000	0	0	0	0	0	0	0	0	0
30	Samastipur	0	2000000	0	2000000	0	0	0	0	0	0	0	0	0
31	Saran	0	2000000	0	2000000	0	0	0	0	0	0	0	0	0
32	Sheikhpura	0	600000	0	600000	0	0	0	1250316	0	400000	400000	450316	0
33	Sheohar	0	500000	0	500000	0	0	0	0	0	0	0	0	0
34	Sitamarhi	0	1700000	0	1700000	0	0	0	0	0	0	0	0	0
35	Siwan	0	1900000	0	1900000	0	0	0	0	0	0	0	0	0
36	Supaul	0	1100000	0	1100000	0	0	0	0	0	0	0	0	0
37	Vaishali	0	1600000	0	1600000	0	0	0	0	0	0	0	0	0
38	West Champaran	0	1800000	0	1800000	0	0	0	0	0	0	0	0	0
District Total			53300000						46416632					
State Level Fund Retention		5750000	0						4655368					
Grand Total		5750000	53300000						51072000					

Infrastructure/Human Resources

Sl. No.	District	Total Infrastructure / Human Resources					
		Total District Annual Allocation (FY 2010-11) (in Rupees)	Q1	Q2	Q3	Q4	Variance
1	Araria	23057157	4241500	9995657	4890000	3930000	0
2	Arwal	11602973	2634000	3326166	2821167	2821640	0
3	Aurangabad	30890473	6601700	8182700	7934850	8171223	0
4	Banka	22080173	5177850	6394850	6304007	4203466	0
5	Begusarai	26866473	2842000	8454824	7936667	7632982	0
6	Bhagalpur	29912473	6020700	7986907	7886650	8018216	0
7	Bhojpur	20517473	1800020	6385660	6164660	6167133	0
8	Buxar	18075273	2450650	4408650	3308650	7907323	0
9	Darbhanga	30972157	0	21396000	4788000	4788157	0
10	East Champaran	27812157	5812000	8909000	6819000	6272157	0
11	Gaya	37512973	8502500	11268500	8869500	8872473	0
12	Gopalganj	21788157	4871000	6711157	4894000	5312000	0
13	Jamui	23274473	5195059	6621216	5669059	5789140	0
14	Jehanabad	17562473	3617250	5135250	4275407	4534566	0
15	Kaimur	23832473	5790000	6928000	5902000	5212473	0
16	Katihar	20437473	3823250	6625250	4865250	5123723	0
17	Khagaria	16081473	3231250	4369250	4110250	4370723	0
18	Kishanganj	8925400	1966800	2666800	2145900	2145900	0
19	Lakhisarai	10495473	0	3817000	3339000	3339473	0
20	Madhepura	13424157	1328000	3859500	3481000	4755657	0
21	Madhubani	47673348	729191	18774157	14085000	14085000	0
22	Munger	12568473	2865500	3871316	2945000	2886657	0
23	Muzaffarpur	33557157	5899500	10105800	8775500	8776357	0
24	Nalanda	29786248	6255344	9305144	7305301	6920459	0
25	Nawada	23554473	3018000	9166473	5705000	5667000	0
26	Patna	47852473	8433907	13381066	9046750	16990750	0
27	Purnia	24953473	4824250	7187407	7544566	5397250	0
28	Rohtas	21128473	3538000	6994000	5297000	5297473	0
29	Saharsa	24219157	5789000	6819157	5822000	5789000	0
30	Samastipur	35702657	6715250	10831750	8831750	9323907	0
31	Saran	24274341	5477953	7594796	5594796	5606796	0
32	Sheikhpura	13565473	2156250	4069250	3568250	3771723	0
33	Sheohar	7325657	1752000	2183500	1683500	1706657	0
34	Sitamarhi	24168157	5650540	7350539	5650539	5516539	0
35	Siwan	20751157	2517250	4966407	3986250	9281250	0
36	Supaul	18763157	1269000	6065000	6156000	5273157	0
37	Vaishali	25736157	6701500	7602500	6002500	5429657	0
38	West Champaran	32727157	7761250	9561250	7761250	7643407	0
District Total		903426491	0	0	0	0	0
State Level Fund Retention		178467909	0	0	0	0	0
Grand Total		1081894400	0	0	0	0	0