

Institutional Strengthening

Sl. No.	District	ROP/FMR Budget Code No.(as per ROP 2010-11) : Part-A no.10.3, Budget Head -Monitoring & Evaluation/HMIS 10.3.1 : Upgradation and Maintenance of Web Server, 10.3.2. :HMIS HR, 10.3.3:Printing of Revised HMIS formats prescribed under NRHM, 10.3.4: HMIS Training, 10.3.5: Mobility for M&E Officers					ROP/FMR Budget Code No.(as per ROP 2010-11) : Part-A Code 10.4 ROP/FMR Budget Head: Sub Centre Rent/ Contingencies						
		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	467388	0	457788	4800	4800	0	240000	0	240000	0	0	0
2	Arwal	66983	0	57383	4800	4800	0	54000	13500	13500	13500	13500	0
3	Aurangabad	558440	0	548840	4800	4800	0	246000	61500	61500	61500	61500	0
4	Banka	535723	0	526123	4800	4800	0	270000	67500	67500	67500	67500	0
5	Begusarai	659597	0	649997	4800	4800	0	348000	87000	87000	87000	87000	0
6	Bhagalpur	775780	0	766180	4800	4800	0	336000	84000	84000	84000	84000	0
7	Bhojpur	615307	0	605707	4800	4800	0	342000	0	171000	171000	0	0
8	Buxar	364719	0	355119	4800	4800	0	530900	48000	386900	48000	48000	0
9	Darbhanga	623575	0	613975	4800	4800	0	312000	0	312000	0	0	0
10	East Champaran	670529	0	660929	4800	4800	0	378000	94500	94500	94500	94500	0
11	Gaya	1026861	0	1017261	4800	4800	0	528000	132000	132000	132000	132000	0
12	Gopalganj	344888	0	335288	4800	4800	0	222000	50000	72000	50000	50000	0
13	Jamui	436324	0	426724	4800	4800	0	198000	0	100000	98000	0	0
14	Jehanabad	292113	0	282513	4800	4800	0	96000	24000	24000	24000	24000	0
15	Kaimur	380781	0	371181	4800	4800	0	126000	26000	50000	50000	0	0
16	Katihar	402409	0	392809	4800	4800	0	306000	76500	76500	76500	76500	0
17	Khagaria	382291	0	372691	4800	4800	0	500000	0	320000	90000	90000	0
18	Kishanganj	235374	0	225774	4800	4800	0	162000	0	54000	54000	54000	0
19	Lakhisarai	272470	0	262870	4800	4800	0	120000	0	40000	40000	40000	0
20	Madhepura	219240	0	209640	4800	4800	0	138000	0	46000	46000	46000	0
21	Madhubani	525722	0	516122	4800	4800	0	1890000	0	630000	630000	630000	0
22	Munger	469980	0	460380	4800	4800	0	150000	37500	37500	37500	37500	0
23	Muzaffarpur	1036499	0	1026899	4800	4800	0	570000	142500	142500	142500	142500	0
24	Nalanda	773487	0	763887	4800	4800	0	1210000	302500	302500	302500	302500	0
25	Nawada	363585	0	353985	4800	4800	0	138000	35000	35000	35000	33000	0
26	Patna	1070828	0	1061228	4800	4800	0	504000	100000	100000	304000	0	0
27	Purnia	665654	0	656054	4800	4800	0	336000	0	0	336000	0	0
28	Rohtas	622620	0	613020	4800	4800	0	222000	22000	50000	70000	80000	0
29	Saharsa	514021	0	504421	4800	4800	0	180000	0	90000	90000	0	0
30	Samastipur	834329	0	824729	4800	4800	0	426000	0	426000	0	0	0
31	Saran	804730	0	795130	4800	4800	0	1202768	300692	300692	300692	300692	0
32	Sheikhpura	244013	0	234413	4800	4800	0	90000	22500	22500	22500	22500	0
33	Sheohar	192681	0	183081	4800	4800	0	698000	154250	181250	181250	181250	0
34	Sitamarhi	398246	0	388646	4800	4800	0	258000	58000	100000	100000	0	0
35	Siwan	555208	0	545608	4800	4800	0	444000	0	444000	0	0	0
36	Supaul	254153	0	244553	4800	4800	0	216000	36000	60000	60000	60000	0
37	Vaishali	730898	0	721298	4800	4800	0	402000	402000	0	0	0	0
38	West Champaran	698036	0	688436	4800	4800	0	2718000	679500	679500	679500	679500	0
District Total		20085482						17107668					
State Level Fund Retention		5824518						0					
Grand Total		25910000						17107668					

Institutional Strengthening

Sl. No.	District	ROP/FMR Budget Code No.(as per ROP 2010-11) : Part- A, FMR Code- A.10.5.1, Other Strategies/Activities (Operationalise FRUs through Supportive Supervision of MCH)					Total Institutional Strengthening						
		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	0	0	0	0	0	707388	0	697788	4800	4800	0
2	Arwal	0	0	0	0	0	0	120983	13500	70883	18300	18300	0
3	Aurangabad	0	0	0	0	0	0	804440	61500	610340	66300	66300	0
4	Banka	0	0	0	0	0	0	805723	67500	593623	72300	72300	0
5	Begusarai	0	0	0	0	0	0	1007597	87000	736997	91800	91800	0
6	Bhagalpur	285000	0	285000	0	0	0	1396780	84000	850180	373800	88800	0
7	Bhojpur	0	0	0	0	0	0	957307	0	776707	175800	4800	0
8	Buxar	0	0	0	0	0	0	895619	48000	742019	52800	52800	0
9	Darbhanga	285000	71250	71250	71250	71250	0	1220575	71250	997225	76050	76050	0
10	East Champaran	0	0	0	0	0	0	1048529	94500	755429	99300	99300	0
11	Gaya	285000	0	285000	0	0	0	1839861	132000	1434261	136800	136800	0
12	Gopalganj	0	0	0	0	0	0	566888	50000	407288	54800	54800	0
13	Jamui	0	0	0	0	0	0	634324	0	526724	102800	4800	0
14	Jehanabad	0	0	0	0	0	0	388113	24000	306513	28800	28800	0
15	Kaimur	0	0	0	0	0	0	506781	26000	421181	54800	4800	0
16	Katihar	0	0	0	0	0	0	708409	76500	469309	81300	81300	0
17	Khagaria	0	0	0	0	0	0	882291	0	692691	94800	94800	0
18	Kishanganj	0	0	0	0	0	0	397374	0	279774	58800	58800	0
19	Lakhisarai	0	0	0	0	0	0	392470	0	302870	44800	44800	0
20	Madhepura	0	0	0	0	0	0	357240	0	255640	50800	50800	0
21	Madhubani	0	0	0	0	0	0	2415722	0	1146122	634800	634800	0
22	Munger	0	0	0	0	0	0	619980	37500	497880	42300	42300	0
23	Muzaffarpur	285000	0	285000	0	0	0	1891499	142500	1454399	147300	147300	0
24	Nalanda	0	0	0	0	0	0	1983487	302500	1066387	307300	307300	0
25	Nawada	0	0	0	0	0	0	501585	35000	388985	39800	37800	0
26	Patna	570000	142500	142500	142500	142500	0	2144828	242500	1303728	451300	147300	0
27	Purnia	0	0	0	0	0	0	1001654	0	656054	340800	4800	0
28	Rohtas	0	0	0	0	0	0	844620	22000	663020	74800	84800	0
29	Saharsa	0	0	0	0	0	0	694021	0	594421	94800	4800	0
30	Samastipur	0	0	0	0	0	0	1260329	0	1250729	4800	4800	0
31	Saran	0	0	0	0	0	0	2007498	300692	1095822	305492	305492	0
32	Sheikhpura	0	0	0	0	0	0	334013	22500	256913	27300	27300	0
33	Shechar	0	0	0	0	0	0	890681	154250	364331	186050	186050	0
34	Sitamarhi	0	0	0	0	0	0	656246	58000	488646	104800	4800	0
35	Siwan	0	0	0	0	0	0	999208	0	989608	4800	4800	0
36	Supaul	0	0	0	0	0	0	470153	36000	304553	64800	64800	0
37	Vaishali	0	0	0	0	0	0	1132898	402000	721298	4800	4800	0
38	West Champaran	0	0	0	0	0	0	3416036	679500	1367936	684300	684300	0
District Total		1710000						38903150	0	0	0	0	
State Level Fund Retention		558000						6382518	0	0	0	0	
Grand Total		2268000						45285668	0	0	0	0	