

| Annexure-1                 |   | Annexure-1  |  | Annexure-1                                |   | TOTAL- Urban RCH |         |         |         |          |
|----------------------------|---|---|--|---|---|------------------|---------|---------|---------|----------|
|                            | ROP/FMR Budget code No.(as per ROP 2012-13):Part-A: A.5.1.4                 | ROP/FMR Budget code No.(as per ROP 2012-13):Part-A: A.5.1.5   |  |   |   |                  |         |         |         |          |
|                            | ROP/FMR Budget Head: Monitor progress, quality and utilisation of services. | ROP/FMR Budget Head: Other Urban RCH strategies/activities (Sensitization workshop on Urban RCH (concerned DHS, District Administration of the concerned districts, UHC personnel, State Officials) |  |   |   |                  |         |         |         |          |
| Sl. No.                    | Districts   |   | Physical Target as per ROP 2012-13* (Physical indicator is no. ....) | District Total Allotment 2012-13 (in Rs.) | District Total Allotment 2012-13 (in Rs.) | Q1               | Q2      | Q3      | Q4      | Variance |
| a                          | b   | f   | f  | (g+h)                                     | (g+h)                                     |                  |         |         |         |          |
| 1                          | Araria  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 2                          | Arwal   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 3                          | Aurangabad  | 0   | 0  | 0   | 1350000                                   | 236250           | 641250  | 236250  | 236250  | 0.00     |
| 4                          | Banka   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 5                          | Begusarai   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 6                          | Bhagalpur   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 7                          | Bhojpur   | 0   | 0  | 0   | 1620000                                   | 225000           | 945000  | 225000  | 225000  | 0.00     |
| 8                          | Buxar   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 9                          | Darbhanga   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 10                         | East Champaran  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 11                         | Gaya  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 12                         | Gopalganj   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 13                         | Jamui   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 14                         | Jehanabad   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 15                         | Kaimur  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 16                         | Katihar   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 17                         | Khagaria  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 18                         | Kishanganj  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 19                         | Lakhisarai  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 20                         | Madhepura   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 21                         | Madhubani   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 22                         | Munger  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 23                         | Muzaffarpur   | 0   | 0  | 0   | 1950000                                   | 487500           | 487500  | 487500  | 487500  | 0.00     |
| 24                         | Nalanda   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 25                         | Nawada  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 26                         | Patna   | 0   | 0  | 0   | 1800000                                   | 450000           | 450000  | 450000  | 450000  | 0.00     |
| 27                         | Purnia  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 28                         | Rohatas   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 29                         | Saharsa   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 30                         | Samastipur  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 31                         | Saran   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 32                         | Sheikhpura  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 33                         | Sheohar   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 34                         | Sitamarhi   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 35                         | Siwan   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 36                         | Supaul  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 37                         | Vaishali  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 38                         | West Champaran  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 39                         | RPMU Bhagalpur  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 40                         | RPMU Darbhanga  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 41                         | RPMU Kosi   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 42                         | RPMU Magadh   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 43                         | RPMU Munger   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 44                         | RPMU Patna  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 45                         | RPMU Purnia   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 46                         | RPMU Saran  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 47                         | RPMU Tirhut   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 48                         | ANMMCH, Gaya  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 49                         | DMCH, Darbhanga   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 50                         | JLNMCH, Bhagalpur   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 51                         | NMCH, Patna   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 52                         | PMCH, Patna   | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 53                         | SKMCH, Muzaffarpur  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 54                         | IGIMS, Patna  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| 55                         | SIHFW, Patna  | 0   | 0  | 0   | 0   | 0                | 0       | 0       | 0       | 0.00     |
| Total                      |   | 0   | 0  | 0   | 6720000                                   | 1398750          | 2523750 | 1398750 | 1398750 | 0        |
| State Level Fund Retention |   | 0   | 0  | 150000                                    | 3125000                                   |                  |         |         |         |          |
| Grand Total                |   |   |  | 150000                                    | 9845000                                   |                  |         |         |         |          |