

Annexure-1				Annexure-1				Annexure-1					
ROP/FMR Budget code No.(as per ROP 2014-15):Part- : A.5		ROP/FMR Budget code No.(as per ROP 2014-15):Part- : A.5.1.2				ROP/FMR Budget code No.(as per ROP 2014-15):Part- : A.5.1.3							
ROP/FMR Budget Head: RBSK		ROP/FMR Budget Head: Prepare detailed operational plan for RBSK across districts (cost of plan/ convergence/monitoring meetings should be kept				ROP/FMR Budget Head: Mobility support for Mobile health team							
Sl. No.	Districts	Physical Target as per ROP 2014-15 (Physical indicator is no. PHCs + one district)	District Total Allotment 2014-15 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2014-15 (Physical indicator is 2 Mobile Health Team/PHC)	District Total Allotment 2014-15 (in Rs.)	Q1	Q2	Q3	Q4
a	b	f	(g+h)					f	(g+h)				
1	Araria	10	8250	0	0	0	8250	18	720000	0	0	0	720000
2	Arwal	6	5250	0	0	0	5250	10	400000	0	0	0	400000
3	Aurangabad	12	1809750	0	0	1800000	9750	22	880000	0	0	0	880000
4	Banka	12	9750	0	0	0	9750	22	880000	0	0	0	880000
5	Begusarai	19	15000	0	0	0	15000	36	1440000	0	0	0	1440000
6	Bhagalpur	17	13500	0	0	0	13500	32	1280000	0	0	0	1280000
7	Bhojpur	15	12000	0	0	0	12000	28	1120000	0	0	0	1120000
8	Buxar	12	9750	0	0	0	9750	22	880000	0	0	0	880000
9	Darbhanga	19	15000	0	0	0	15000	36	1440000	0	0	0	1440000
10	East Champaran	28	21750	0	0	0	21750	54	2160000	0	0	0	2160000
11	Gaya	25	19500	0	0	0	19500	48	1920000	0	0	0	1920000
12	Gopalganj	15	12000	0	0	0	12000	28	1120000	0	0	0	1120000
13	Jamui	11	9000	0	0	0	9000	20	800000	0	0	0	800000
14	Jehanabad	8	6750	0	0	0	6750	14	560000	0	0	0	560000
15	Kaimur	12	9750	0	0	0	9750	22	880000	0	0	0	880000
16	Katihar	17	13500	0	0	0	13500	32	1280000	0	0	0	1280000
17	Khagaria	8	6750	0	0	0	6750	14	560000	0	0	0	560000
18	Kishanganj	8	6750	0	0	0	6750	14	560000	0	0	0	560000
19	Lakhisarai	7	6000	0	0	0	6000	12	480000	0	0	0	480000
20	Madhepura	14	11250	0	0	0	11250	26	1040000	0	0	0	1040000
21	Madhubani	22	17250	0	0	0	17250	42	1680000	0	0	0	1680000
22	Munger	10	8250	0	0	0	8250	18	720000	0	0	0	720000
23	Muzaffarpur	17	13500	0	0	0	13500	32	1280000	0	0	0	1280000
24	Nalanda	21	16500	0	0	0	16500	40	1600000	0	0	0	1600000
25	Nawada	15	12000	0	0	0	12000	28	1120000	0	0	0	1120000
26	Patna	24	18750	0	0	0	18750	46	1840000	0	0	0	1840000
27	Purnia	15	12000	0	0	0	12000	28	1120000	0	0	0	1120000
28	Rohtas	20	15750	0	0	0	15750	38	1520000	0	0	0	1520000
29	Saharsa	11	9000	0	0	0	9000	20	800000	0	0	0	800000
30	Samastipur	21	16500	0	0	0	16500	40	1600000	0	0	0	1600000
31	Saran	21	16500	0	0	0	16500	40	1600000	0	0	0	1600000
32	Sheikhpura	7	6000	0	0	0	6000	12	480000	0	0	0	480000
33	Sheohar	6	5250	0	0	0	5250	10	400000	0	0	0	400000
34	Sitamarhi	18	14250	0	0	0	14250	34	1360000	0	0	0	1360000
35	Siwan	20	15750	0	0	0	15750	38	1520000	0	0	0	1520000
36	Supaul	12	9750	0	0	0	9750	22	880000	0	0	0	880000
37	Vaishali	18	14250	0	0	0	14250	34	1360000	0	0	0	1360000
38	West Champaran	19	15000	0	0	0	15000	36	1440000	0	0	0	1440000
39	RPMU Bhagalpur	0	0	0	0	0	0	0	0	0	0	0	0
40	RPMU Darbhanga	0	0	0	0	0	0	0	0	0	0	0	0
41	RPMU Kosi	0	0	0	0	0	0	0	0	0	0	0	0
42	RPMU Magadh	0	0	0	0	0	0	0	0	0	0	0	0
43	RPMU Munger	0	0	0	0	0	0	0	0	0	0	0	0
44	RPMU Patna	0	0	0	0	0	0	0	0	0	0	0	0
45	RPMU Purnia	0	0	0	0	0	0	0	0	0	0	0	0
46	RPMU Saran	0	0	0	0	0	0	0	0	0	0	0	0
47	RPMU Tirhut	0	0	0	0	0	0	0	0	0	0	0	0
48	ANMMCH, Gaya	0	0	0	0	0	0	0	0	0	0	0	0
49	DMCH, Darbhanga	0	0	0	0	0	0	0	0	0	0	0	0
50	JLNMCH, Bhagalpur	0	0	0	0	0	0	0	0	0	0	0	0
51	NMCH, Patna	0	0	0	0	0	0	0	0	0	0	0	0
52	PMCH, Patna	0	0	0	0	0	0	0	0	0	0	0	0
53	SKMCH, Muzaffarpur	0	0	0	0	0	0	0	0	0	0	0	0
54	IGIMS	0	0	0	0	0	0	0	0	0	0	0	0
55	SIHFW	0	0	0	0	0	0	0	0	0	0	0	0
Total		572	2257500	0	0	1800000	457500	1068	42720000	0	0	0	42720000
State Level Fund Retention		1	428000					0	0				
Grand Total		573	2685500					1068	42720000				

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ROP/FMR Budget code No.(as per ROP 2014-15):Part- : A.5		ROP/FMR Budget code No.(as per ROP 2014-15):Part- : A.5.2											
ROP/FMR Budget Head: RBSK		ROP/FMR Budget Head: Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines)											
Sl. No.	Districts	Physical Target as per ROP 2014-15 (Physical indicator is no of cases of Clubfoot)	District Total Allotment 2014-15 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2014-15 (in Rs.)	Q1	Q2	Q3	Q4	Variance
a	b	f	(g+h)					(g+h)					
1	Araria	0	0	0	0	0	0	728250	0	0	0	728250	0.000
2	Arwal	0	0	0	0	0	0	405250	0	0	0	405250	0.000
3	Aurangabad	0	0	0	0	0	0	2689750	0	0	1800000	889750	0.000
4	Banka	0	0	0	0	0	0	889750	0	0	0	889750	0.000
5	Begusarai	0	0	0	0	0	0	1455000	0	0	0	1455000	0.000
6	Bhagalpur	0	0	0	0	0	0	1293500	0	0	0	1293500	0.000
7	Bhojpur	0	0	0	0	0	0	1132000	0	0	0	1132000	0.000
8	Buxar	0	0	0	0	0	0	889750	0	0	0	889750	0.000
9	Darbhanga	0	0	0	0	0	0	1455000	0	0	0	1455000	0.000
10	East Champaran	0	0	0	0	0	0	2181750	0	0	0	2181750	0.000
11	Gaya	0	0	0	0	0	0	1939500	0	0	0	1939500	0.000
12	Gopalganj	0	0	0	0	0	0	1132000	0	0	0	1132000	0.000
13	Jamui	0	0	0	0	0	0	809000	0	0	0	809000	0.000
14	Jehanabad	0	0	0	0	0	0	566750	0	0	0	566750	0.000
15	Kaimur	0	0	0	0	0	0	889750	0	0	0	889750	0.000
16	Katihar	0	0	0	0	0	0	1293500	0	0	0	1293500	0.000
17	Khagaria	0	0	0	0	0	0	566750	0	0	0	566750	0.000
18	Kishanganj	0	0	0	0	0	0	566750	0	0	0	566750	0.000
19	Lakhisarai	0	0	0	0	0	0	486000	0	0	0	486000	0.000
20	Madhepura	0	0	0	0	0	0	1051250	0	0	0	1051250	0.000
21	Madhubani	0	0	0	0	0	0	1697250	0	0	0	1697250	0.000
22	Munger	0	0	0	0	0	0	728250	0	0	0	728250	0.000
23	Muzaffarpur	0	0	0	0	0	0	1293500	0	0	0	1293500	0.000
24	Nalanda	0	0	0	0	0	0	1616500	0	0	0	1616500	0.000
25	Nawada	0	0	0	0	0	0	1132000	0	0	0	1132000	0.000
26	Patna	0	0	0	0	0	0	1858750	0	0	0	1858750	0.000
27	Purnia	0	0	0	0	0	0	1132000	0	0	0	1132000	0.000
28	Rohtas	0	0	0	0	0	0	1535750	0	0	0	1535750	0.000
29	Saharsa	0	0	0	0	0	0	809000	0	0	0	809000	0.000
30	Samastipur	0	0	0	0	0	0	1616500	0	0	0	1616500	0.000
31	Saran	0	0	0	0	0	0	1616500	0	0	0	1616500	0.000
32	Sheikhpura	0	0	0	0	0	0	486000	0	0	0	486000	0.000
33	Sheohar	0	0	0	0	0	0	405250	0	0	0	405250	0.000
34	Sitamarhi	0	0	0	0	0	0	1374250	0	0	0	1374250	0.000
35	Siwan	0	0	0	0	0	0	1535750	0	0	0	1535750	0.000
36	Supaul	0	0	0	0	0	0	889750	0	0	0	889750	0.000
37	Vaishali	0	0	0	0	0	0	1374250	0	0	0	1374250	0.000
38	West Champaran	0	0	0	0	0	0	1455000	0	0	0	1455000	0.000
39	RPMU Bhagalpur	0	0	0	0	0	0	0	0	0	0	0	0.000
40	RPMU Darbhanga	0	0	0	0	0	0	0	0	0	0	0	0.000
41	RPMU Kosi	0	0	0	0	0	0	0	0	0	0	0	0.000
42	RPMU Magadh	0	0	0	0	0	0	0	0	0	0	0	0.000
43	RPMU Munger	0	0	0	0	0	0	0	0	0	0	0	0.000
44	RPMU Patna	0	0	0	0	0	0	0	0	0	0	0	0.000
45	RPMU Purnia	0	0	0	0	0	0	0	0	0	0	0	0.000
46	RPMU Saran	0	0	0	0	0	0	0	0	0	0	0	0.000
47	RPMU Tirhut	0	0	0	0	0	0	0	0	0	0	0	0.000
48	ANMMCH, Gaya	50	150000	0	0	75000	75000	150000	0	0	75000	75000	0.000
49	DMCH, Darbhanga	100	300000	0	0	150000	150000	300000	0	0	150000	150000	0.000
50	JLNMCH, Bhagalpur	100	300000	0	0	150000	150000	300000	0	0	150000	150000	0.000
51	NMCH, Patna	200	600000	0	0	300000	300000	600000	0	0	300000	300000	0.000
52	PMCH, Patna	300	900000	0	0	450000	450000	900000	0	0	450000	450000	0.000
53	SKMCH, Muzaffarpur	50	150000	0	0	75000	75000	150000	0	0	75000	75000	0.000
54	IGIMS	0	0	0	0	0	0	0	0	0	0	0	0.000
55	SIHFW	0	0	0	0	0	0	0	0	0	0	0	0.000
Total		800	2400000	0	0	1200000	1200000	47377500	0	0	3000000	44377500	0.000
State Level Fund Retention		0	0					428000					
Grand Total		800	2400000					47805500					