

Annexure-1													
ROP/FMR Budget code No.(as per ROP ROP/FMR Budget code No.(as per ROP 2016-17):Part- : A.2.12.2													
Total Child Health													
ROP/FMR Budget Head: SNCU				ROP/FMR Budget Head: Others (if any) - Provision for District level (Dissemination/ Trainings/ meetings/ workshops/ review									
Sl. No.	Districts	Physical Target as per ROP 2016-17* (Physical indicator is no.of batch @ 35 participants	District Total Allotment 2016-17 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2016-17 (in Rs.)	Q1	Q2	Q3	Q4	Variance
a	b	f	(g+h)					(g+h)					
1	Araria	2	92500	0	92500	0	0	5257983	1063871	1130371	2058871	1004871	0
2	Anwal	1	56250	0	56250	0	0	3316728	582619	618869	1552619	562619	0
3	Aurangabad	2	92500	0	92500	0	0	4842440	907985	1188485	1902985	842985	0
4	Banka	2	92500	0	92500	0	0	4138943	785111	845611	1755111	753111	0
5	Begusarai	3	128750	0	128750	0	0	4824803	954513	1037263	1924513	908513	0
6	Bhagalpur	3	128750	0	128750	0	0	5138939	1031047	1117797	2001047	989047	0
7	Bhojpur	2	92500	0	92500	0	0	4863312	971203	1025703	1966203	900203	0
8	Buxar	2	92500	0	92500	0	0	4162187	799172	859672	1769172	734172	0
9	Darbhanga	3	128750	0	128750	0	0	4819223	953118	1035868	1923118	907118	0
10	East Champaran	4	165000	0	165000	0	0	6557934	1387734	1488734	2357734	1323734	0
11	Gaya	4	165000	0	165000	0	0	6598740	1341935	1668935	2336935	1250935	0
12	Gopalganj	3	128750	0	128750	0	0	4522216	874867	965617	1844867	836867	0
13	Jamui	2	92500	0	92500	0	0	4949731	916308	1229808	1919308	884308	0
14	Jehanabad	1	56250	0	56250	0	0	4066721	774118	806368	1769118	717118	0
15	Kaimur	2	92500	0	92500	0	0	4321949	833862	892362	1828862	766862	0
16	Katihar	2	92500	0	92500	0	0	5479970	1108868	1192368	2111868	1066868	0
17	Khagaria	1	56250	0	56250	0	0	3916183	734483	766733	1704483	710483	0
18	Kishanganj	1	56250	0	56250	0	0	4536425	889544	921794	1859544	865544	0
19	Lakhisarai	1	56250	0	56250	0	0	3647739	643622	710872	1671622	621622	0
20	Madhepura	2	92500	0	92500	0	0	4350513	817253	906753	1845253	781253	0
21	Madhubani	3	128750	0	128750	0	0	5584704	1123739	1235489	2151739	1073739	0
22	Munger	2	92500	0	92500	0	0	4198816	775329	872829	1803329	747329	0
23	Muzaffarpur	3	128750	0	128750	0	0	5202076	1046831	1133581	2016831	1004831	0
24	Nalanda	3	128750	0	128750	0	0	5064231	1018370	1097120	2013370	935370	0
25	Nawada	2	92500	0	92500	0	0	4264227	819432	873932	1789432	781432	0
26	Patna	4	165000	0	165000	0	0	5386473	1090868	1199868	2060868	1034868	0
27	Purnia	2	92500	0	92500	0	0	6010881	1203095	1477595	2198095	1132095	0
28	Rohtas	3	128750	0	128750	0	0	4785119	929092	1042842	1932092	881092	0
29	Saharsa	2	92500	0	92500	0	0	4866536	968009	1030509	1963009	905009	0
30	Samastipur	4	165000	0	165000	0	0	6128080	1195520	1563520	2223520	1145520	0
31	Saran	4	165000	0	165000	0	0	5430993	1076248	1224248	2104248	1026248	0
32	Sheikhpura	1	56250	0	56250	0	0	3598730	656120	690370	1651120	601120	0
33	Sheohar	1	56250	0	56250	0	0	3646691	665110	701360	1635110	645110	0
34	Sitamarhi	2	92500	0	92500	0	0	5754729	1172307	1253807	2200307	1128307	0
35	Siwan	3	128750	0	128750	0	0	5159616	1016466	1130216	2044466	968466	0
36	Supaul	2	92500	0	92500	0	0	4374843	846086	906586	1841086	781086	0
37	Vaishali	3	128750	0	128750	0	0	5299992	1074311	1159061	2069311	997311	0
38	West Champaran	3	128750	0	128750	0	0	4840859	958527	1041277	1928527	912527	0
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	1298800	301950	334950	359950	301950	0
49	DMCH, Darbhanga	0	0	0	0	0	0	2628200	659050	659050	684050	626050	0
50	JLNMCH, Bhagalpur	0	0	0	0	0	0	1323400	332850	332850	357850	299850	0
51	NMCH, Patna	0	0	0	0	0	0	1440000	362000	362000	387000	329000	0
52	PMCH, Patna	0	0	0	0	0	0	2347300	588825	588825	613825	558825	0
53	SKMCH, Muzaffarpur.	0	0	0	0	0	0	1748200	414300	447300	472300	414300	0
54	IGIMS	0	0	0	0	0	0	154000	38500	38500	38500	38500	0
55	SIHFW	0	0	0	0	0	0	643000	0	0	643000	0	0
<b>Total</b>			<b>90</b>	<b>4022500</b>	<b>0</b>	<b>4022500</b>	<b>0</b>	<b>195493177</b>	<b>38704169</b>	<b>42807669</b>	<b>77286169</b>	<b>36695169</b>	<b>0</b>
<b>State Level Fund Retention</b>				<b>0</b>				<b>7066622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>			<b>90</b>	<b>4022500</b>				<b>202559799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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