

## PART-A

## MATERNAL HEALTH

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.1.2						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.1.3.2.					
		ROP/FMR Budget Head: Referral Transport						ROP/FMR Budget Head: Monthly Village Health and Nutrition Days					
Sl.No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is VHSND Session/ Year)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0				
2	Arwal	0	0	0	0	0	0	1428	17850		8925	8925	
3	Karpi	0	0	0	0	0	0	1896	23700		11850	11850	
4	Kurtha	0	0	0	0	0	0	1212	15150		7575	7575	
5	Kaler	0	0	0	0	0	0	1452	18150		9075	9075	
6	Banshi	0	0	0	0	0	0	1056	13200		6600	6600	
<b>Total</b>								<b>7044</b>	<b>88050</b>	<b>0</b>	<b>44025</b>	<b>44025</b>	<b>0</b>
District level Fund Retention		5	662294	0	662294	0	0	0	0	0	0	0	0
Grand Total		5	662294	0	662294	0	0	7044	88050	0	44025	44025	0

## PART-A

## MATERNAL HEALTH

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.1.4.1						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.1.4.2.a					
		ROP/FMR Budget Head: Home deliveries						ROP/FMR Budget Head: Rural					
Sl.No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. of Home Deliveries @ 500/delivery)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of Institutional Delivery @ 1400/delivery)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	2752	3852800	893200	1033200	1033200	893200
2	Arwal	35	17500	0	17500	0	0	0	0	0	0	0	0
3	Karpi	47	23500	0	23500	0	0	2312	3236800	739200	879200	879200	739200
4	Kurtha	35	17500	0	17500	0	0	2592	3628800	837200	977200	977200	837200
5	Kaler	35	17500	0	17500	0	0	2172	3040800	690200	830300	830300	690000
6	Banshi	20	10000	0	10000	0	0	653	914200	196000	196000	326200	196000
<b>Total</b>		<b>172</b>	<b>86000</b>	<b>0</b>	<b>86000</b>	<b>0</b>	<b>0</b>	<b>10481</b>	<b>14673400</b>	<b>3355800</b>	<b>3915900</b>	<b>4046100</b>	<b>3355600</b>
District level Fund Retention		0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>172</b>	<b>86000</b>	<b>0</b>	<b>86000</b>	<b>0</b>	<b>0</b>	<b>10481</b>	<b>14673400</b>	<b>3355800</b>	<b>3915900</b>	<b>4046100</b>	<b>3355600</b>

## PART-A

## MATERNAL HEALTH

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.1.4.2.b						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.1.4.2.c					
		ROP/FMR Budget Head: Urban						ROP/FMR Budget Head: C-sections					
Sl.No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. Institutional Delivery @ 1000/delivery)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of C- section delivery @ 1500/delivery)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	485	488580	55000	189580	122000	122000	20	63000	63000	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>485</b>	<b>488580</b>	<b>55000</b>	<b>189580</b>	<b>122000</b>	<b>122000</b>	<b>20</b>	<b>63000</b>	<b>63000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District level Fund Retention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>485</b>	<b>488580</b>	<b>55000</b>	<b>189580</b>	<b>122000</b>	<b>122000</b>	<b>20</b>	<b>63000</b>	<b>63000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## PART-A

## MATERNAL HEALTH

		Annexure-1						Annexure-1		
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- :A.1.4.3						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.1.4.4		
		ROP/FMR Budget Head: Administrative Expenses						ROP/FMR Budget Head: Incentives to ASHA		
Sl.No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of Institutional delivery @ 600/delivery for rural & 400/delivery for urban area)	District Total Allotment 2013-14 (in Rs.)	Q1
1	Sadar Hospital	0	28200	20000	8200	0	0	3237	1845200	404800
2	Arwal	0	0	0	0	0	0	0	0	0
3	Karpi	0	35000	5000	15000	15000	0	2312	1387200	316800
4	Kurtha	0	22400	5000	10000	7400	0	2592	1555200	358800
5	Kaler	0	27400	5000	11200	11200	0	2172	1303200	295800
6	Banshi	0	14400	5000	9400	0	0	653	391800	84000
<b>Total</b>		<b>0</b>	<b>127400</b>	<b>40000</b>	<b>53800</b>	<b>33600</b>	<b>0</b>	<b>10966</b>	<b>6482600</b>	<b>1460200</b>
District level Fund Retention		0	74777	10544	32233	32000	0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>202177</b>	<b>50544</b>	<b>86033</b>	<b>65600</b>	<b>0</b>	<b>10966</b>	<b>6482600</b>	<b>1460200</b>

## PART-A

## MATERNAL HEALTH

		Annexure-1										Annex
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- :A.1.5										ROP/FMR Budget code No.(as per ROP 2013
		ROP/FMR Budget Head: Maternal Death Review (both in institutions and community)										ROP/FMR Budget Head: Orientation worksh Services at State level
Sl.No.	Name of Facility	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of Maternal Death@750/case	District Total Allotment 2013- 14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is MTP Workshop at State/Divisional Level	District Total Allotment 2013 14 (in Rs.)
1	Sadar Hospital	518400	491600	430400	3	2250	0	2250	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	376800	376800	316800	3	2250	0	2250	0	0	0	0
4	Kurtha	418800	418800	358800	3	2250	0	2250	0	0	0	0
5	Kaler	355800	355800	295800	3	2250	0	2250	0	0	0	0
6	Banshi	84000	139800	84000	3	2250	0	2250	0	0	0	0
Total		1753800	1782800	1485800	15	11250	0	11250	0	0	0	0
District level Fund Retention		0	0	0	3	2250	0	2250	0	0	0	0
Grand Total		1753800	1782800	1485800	18	13500	0	13500	0	0	0	0

## PART-A

## MATERNAL HEALTH

		Part-1						Annexure-1					
		-14):Part- : A.1.6.1				ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.1.6.2		ROP/FMR Budget code No.(as per ROP 2013-14):Part- :					
		op , dissemination of manuals on MTP				ROP/FMR Budget Head: Generator and Fuel+Lubricant and incidental charge of generator+Miscellaneous expenditure for 149 Blood Bank/BSUs		ROP/FMR Budget Head: Blood Donation Camp					
Sl.No.	Name of Facility	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. Blood Bank)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. Blood Donation Camp)	District Total Allotment 2013-14 (in Rs.)
1	Sadar Hospital	0	0	0	0	1	288000	72000	72000	72000	72000	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	1	288000	72000	72000	72000	72000	0	0
District level Fund Retention		0	0	0	0	0	0	0	0	0	0	12	48000
Grand Total		0	0	0	0	1	288000	72000	72000	72000	72000	12	48000

## PART-A

## MATERNAL HEALTH

		Annexure-1				Annexure-1					
		A.1.6.3				ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.1.7.1					
		ROP/FMR Budget Head: Drugs and consumables									
Sl.No.	Name of Facility	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of Institutional Normal and c-section delivery @350/ND& 1600/c- section)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
District level Fund Retention		12000	12000	12000	12000	10501	3700350	925088	925088	925088	925088
Grand Total		12000	12000	12000	12000	10501	3700350	925088	925088	925088	925088

## PART-A

## MATERNAL HEALTH

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.1.7.2						ROP/FMR Budget code No.(as per ROP 2013-14):Part- :A.1.7.3					
		ROP/FMR Budget Head: Diagnostic						ROP/FMR Budget Head: Blood Transfusion					
Sl.No.	Name of Facility	Physical Target as per ROP 2013-14*(Physical indicator is no. of functional X-Ray/Ultrasound & Pathology Centres in the Districts)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of C-section delivery @300/case	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	1	2500000		2500000			20	6000	0	6000	0	0
2	Arwal	0	0		0			0	0	0	0	0	0
3	Karpi	1	122331		122331			0	0	0	0	0	0
4	Kurtha	1	350000		350000			0	0	0	0	0	0
5	Kaler	1	300000		300000			0	0	0	0	0	0
6	Banshi	0	0		0			0	0	0	0	0	0
<b>Total</b>		<b>4</b>	<b>3272331</b>	<b>0</b>	<b>3272331</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>6000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>0</b>
<b>District level Fund Retention</b>		<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>7</b>	<b>3272331</b>	<b>0</b>	<b>3272331</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>6000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>0</b>



## PART-A

## MATERNAL HEALTH

		Annexure-1											
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.1.7.5											
		ROP/FMR Budget Head: Free Referral Transport											
		Total- Maternal Health											
Sl.No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	9074030	1508000	4329630	1718800	1517600	0.0
2	Arwal	0	0	0	0	0	0	35350	0	26425	8925	0	0.0
3	Karpi	0	0	0	0	0	0	4830781	1061000	1430931	1282850	1056000	0.0
4	Kurtha	0	0	0	0	0	0	5591300	1201000	1783325	1410975	1196000	0.0
5	Kaler	0	0	0	0	0	0	4709300	991000	1526125	1206375	985800	0.0
6	Banshi	0	0	0	0	0	0	1345850	285000	308250	472600	280000	0.0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25586611</b>	<b>5046000</b>	<b>9404686</b>	<b>6100525</b>	<b>5035400</b>	<b>0</b>
District level Fund Retention		6	7080000	0	1180000	2360000	3540000	11567671	947632	2813864	3329088	4477088	0
Grand Total		6	7080000	0	1180000	2360000	3540000	37154282	5993632	12218550	9429613	9512488	0

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.2.2.3						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.2.5					
		ROP/FMR Budget Head: NBCC						ROP/FMR Budget Head: Care of Sick Children and Severe Malnutrition (NRCs)					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. of NBCC functiona! @ 20000/NBCC)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is NRC)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	1	15000	0	10000	5000	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	1	15000	0	10000	5000	0	0	0	0	0	0	0
4	Kurtha	1	15000	0	10000	5000	0	0	0	0	0	0	0
5	Kaler	1	15000	0	10000	5000	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>4</b>	<b>60000</b>	<b>0</b>	<b>40000</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>4507535</b>	<b>1126884</b>	<b>1126884</b>	<b>1126884</b>	<b>1126884</b>
<b>Grand Total</b>		<b>5</b>	<b>60000</b>	<b>0</b>	<b>40000</b>	<b>20000</b>	<b>0</b>	<b>1</b>	<b>4507535</b>	<b>1126884</b>	<b>1126884</b>	<b>1126884</b>	<b>1126884</b>

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.2.6						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.2.10.1					
		ROP/FMR Budget Head: Management of diarrhoea & ARI & micronutrient malnutrition (Vit A)						ROP/FMR Budget Head: Drugs & Consumables (other than reflected in Procurement)					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of Newborn received drugs @ 100/case)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	88400	0	44200	44200	0	0	0	0	0	0	0
3	Karpi	0	107100	0	53550	53550	0	0	0	0	0	0	0
4	Kurtha	0	69400	0	34700	34700	0	0	0	0	0	0	0
5	Kaler	0	93900	0	46950	46950	0	0	0	0	0	0	0
6	Banshi	0	48900	0	24450	24450	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>407700</b>	<b>0</b>	<b>203850</b>	<b>203850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>0</b>	<b>566546</b>	<b>0</b>	<b>283273</b>	<b>283273</b>	<b>0</b>	<b>10000</b>	<b>1000000</b>	<b>250000</b>	<b>250000</b>	<b>500000</b>	<b>0</b>
<b>Grand Total</b>		<b>0</b>	<b>974246</b>	<b>0</b>	<b>487123</b>	<b>487123</b>	<b>0</b>	<b>10000</b>	<b>1000000</b>	<b>250000</b>	<b>250000</b>	<b>500000</b>	<b>0</b>

Annexure-1													
ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.2.11.1													
ROP/FMR Budget Head: Logistics and Transport of Drugs under Deworming Programme													
<b>Total- Child Health</b>													
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	15000	0	10000	5000	0	0
2	Arwal	0	0	0	0	0	0	88400	0	44200	44200	0	0
3	Karpi	0	0	0	0	0	0	122100	0	63550	58550	0	0
4	Kurtha	0	0	0	0	0	0	84400	0	44700	39700	0	0
5	Kaler	0	0	0	0	0	0	108900	0	56950	51950	0	0
6	Banshi	0	0	0	0	0	0	48900	0	24450	24450	0	0
<b>Total</b>		0	0	0	0	0	0	467700	0	243850	223850	0	0
<b>District Level Fund Retention</b>		0	25500	0	25500	0	0	6099581	1376884	1685657	1910157	1126884	0
<b>Grand Total</b>		0	25500	0	25500	0	0	6567281	1376884	1929507	2134007	1126884	0

## PART-A

## FAMILY PLANNING

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.3.1.1						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.3.1.2					
		ROP/FMR Budget Head: Orientation workshop,dissemination of manuals on FP standards & quality assurance of sterilisation services, fixed day planning meeting						ROP/FMR Budget Head: Female sterilisation camps					
Sl. No.	Districts	Physical Target as per ROP 2013-14* (Physical indicator is sterilisation standards & QA meeting/saminar at Dist. Level)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is 2camps/PHC/ *12month)=12816 Camps)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	40	200000	0	100000	50000	50000
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	20	100000	0	50000	25000	25000
4	Kurtha	0	0	0	0	0	0	20	100000	0	50000	25000	25000
5	Kaler	0	0	0	0	0	0	20	100000	0	50000	25000	25000
6	Banshi	0	0	0	0	0	0	20	100000	0	50000	25000	25000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>600000</b>	<b>0</b>	<b>300000</b>	<b>150000</b>	<b>150000</b>
<b>District Level Fund Retention</b>		<b>1</b>	<b>20000</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>1</b>	<b>20000</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>600000</b>	<b>0</b>	<b>300000</b>	<b>150000</b>	<b>150000</b>

## PART-A

## FAMILY PLANNING

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.3.1.3						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.3.1.4A					
		ROP/FMR Budget Head: NSV camps						ROP/FMR Budget Head: Compensation for female sterilisation					
Sl. No.	Districts	Physical Target as per ROP 2013-14* (Physical indicator is 2 NSV Camps/ Dist.38*2=76camps in the year )	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is compensation of Female Sterilisation	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	1	5000	0	5000	0	0	969	969000	0	484500	242250	242250
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	1	5000	0	5000	0	0	646	646000	0	323000	161500	161500
4	Kurtha	0	0	0	0	0	0	507	507000	0	253500	126750	126750
5	Kaler	0	0	0	0	0	0	542	542000	0	271000	135500	135500
6	Banshi	0	0	0	0	0	0	220	220000	0	110000	55000	55000
<b>Total</b>		<b>2</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>2884</b>	<b>2884000</b>	<b>0</b>	<b>1442000</b>	<b>721000</b>	<b>721000</b>
<b>District Level Fund Retention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>2</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>2884</b>	<b>2884000</b>	<b>0</b>	<b>1442000</b>	<b>721000</b>	<b>721000</b>

## PART-A

## FAMILY PLANNING

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.3.1.5						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.3.2.1					
		ROP/FMR Budget Head: Compensation for male sterilization/NSV Acceptance						ROP/FMR Budget Head: IUD camps					
Sl. No.	Districts	Physical Target as per ROP 2013-14* (Physical indicator is no. of NSV/Vasectomy Cases)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is 2 Camps/ PHC=534*2=1068 Camps)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	60	90000	0	45000	45000	0	2	3000	0	3000	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	40	60000	0	30000	30000	0	2	3000	0	3000	0	0
4	Kurtha	40	60000	0	30000	30000	0	2	3000	0	3000	0	0
5	Kaler	40	60000	0	30000	30000	0	2	3000	0	3000	0	0
6	Banshi	20	30000	0	15000	15000	0	2	3000	0	3000	0	0
<b>Total</b>		<b>200</b>	<b>300000</b>	<b>0</b>	<b>150000</b>	<b>150000</b>	<b>0</b>	<b>10</b>	<b>15000</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>200</b>	<b>300000</b>	<b>0</b>	<b>150000</b>	<b>150000</b>	<b>0</b>	<b>10</b>	<b>15000</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>0</b>

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.3.2.4						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.3.3					
		ROP/FMR Budget Head: Social Marketing of contraceptives (includng delivery of contraceptive by ASHA at door step)						ROP/FMR Budget Head: POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)					
Sl. No.	Districts	Physical Target as per ROP 2013-14* (Physical indicator is promotion of social marketing activity meeting/IEC at dist. Level (38*1) activity	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is 1. 20000/- dist. For FP material transpiration. 2. Monitoring for FP. 3. Monitoring through RPMU.	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	10000	5000	5000
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	10000	5000	5000
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	20000	10000	10000
<b>District Level Fund Retention</b>		1	50000	0	50000	0	0	0	200000	0	80000	40000	40000
<b>Grand Total</b>		1	50000	0	50000	0	0	0	200000	0	100000	50000	50000



		Annexure-1											
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- :A.3.5.3											
		TOTAL- Family Planning											
		ROP/FMR Budget Head: World Population Day' celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities											
Sl. No.	Districts	Physical Target as per ROP 2013-14* (Physical indicator is no. of Sterilization & IUCD during the Fortnight.	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	18380	0	18380	0	0	1285380	0	655880	337250	292250	0
2	Arwal	0	6000	0	6000	0	0	6000	0	6000	0	0	0
3	Karpi	0	24380	0	24380	0	0	838380	0	445380	221500	191500	0
4	Kurtha	0	24380	0	24380	0	0	694380	0	360880	181750	151750	0
5	Kaler	0	24380	0	24380	0	0	729380	0	388380	195500	165500	0
6	Banshi	0	24380	0	24380	0	0	377380	0	202380	95000	80000	0
<b>Total</b>		<b>0</b>	<b>121900</b>	<b>0</b>	<b>121900</b>	<b>0</b>	<b>0</b>	<b>3930900</b>	<b>0</b>	<b>2058900</b>	<b>1031000</b>	<b>881000</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>0</b>	<b>30000</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>300000</b>	<b>0</b>	<b>180000</b>	<b>40000</b>	<b>40000</b>	<b>0</b>
<b>Grand Total</b>		<b>0</b>	<b>151900</b>	<b>0</b>	<b>151900</b>	<b>0</b>	<b>0</b>	<b>4230900</b>	<b>0</b>	<b>2238900</b>	<b>1071000</b>	<b>921000</b>	<b>0</b>

		Annexure-1				Annexure-1			
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.4.1.6.5				ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.4.2.2			
		ROP/FMR Budget Head: Adolescent Health Day in ARSH Clinics							
		ROP/FMR Budget Head: Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)							
Sl. No.	Name of Facility	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator are Six Planning meetings at each level (district as well as block )	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0
2	Arwal	0	0	6	2100	0	700	700	700
3	Karpi	0	0	6	2100	0	700	700	700
4	Kurtha	0	0	6	2100	0	700	700	700
5	Kaler	0	0	6	2100	0	700	700	700
6	Banshi	0	0	6	2100	0	700	700	700
<b>Total</b>		<b>0</b>	<b>0</b>	<b>30</b>	<b>10500</b>	<b>0</b>	<b>3500</b>	<b>3500</b>	<b>3500</b>
District level Fund Retention		0	0	6	3000	0	1000	1000	1000
Grand Total		0	0	36	13500	0	4500	4500	4500

		Annexure-1											
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- :A.4.2.3											
		TOTAL- ARSH											
		ROP/FMR Budget Head: Mobility support											
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. of Medical Teams for RBSK)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	1	115000	0	69000	46000	0	117100	0	69700	46700	700	0
3	Karpi	1	115000	0	69000	46000	0	117100	0	69700	46700	700	0
4	Kurtha	1	115000	0	69000	46000	0	117100	0	69700	46700	700	0
5	Kaler	1	115000	0	69000	46000	0	117100	0	69700	46700	700	0
6	Banshi	1	115000	0	69000	46000	0	117100	0	69700	46700	700	0
<b>Total</b>		<b>5</b>	<b>575000</b>	<b>0</b>	<b>345000</b>	<b>230000</b>	<b>0</b>	<b>585500</b>	<b>0</b>	<b>348500</b>	<b>233500</b>	<b>3500</b>	<b>0</b>
District level Fund Retention		0	0	0	0	0	0	3000	0	1000	1000	1000	0
<b>Grand Total</b>		<b>5</b>	<b>575000</b>	<b>0</b>	<b>345000</b>	<b>230000</b>	<b>0</b>	<b>588500</b>	<b>0</b>	<b>349500</b>	<b>234500</b>	<b>4500</b>	<b>0</b>

## PART-A

## PNDD Activities

		Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.7.2.3					
		ROP/FMR Budget Head: Monitoring visits by district monitoring team					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. Monitoring Visits)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0
<b>State Level Fund Retention</b>		12	48000	12000	12000	12000	12000
<b>Grand Total</b>		12	48000	12000	12000	12000	12000

## PART-A

## PNDT Activities

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.7.2.5						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.7.2.6					
		ROP/FMR Budget Head: District level gender sensitisation of block officials						ROP/FMR Budget Head: Block level gender sensitisation of ANM/LHV/Paramedical staff					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. participants)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. Participants)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	50	2000	0	2000	0	0
3	Karpi	0	0	0	0	0	0	50	2000	0	2000	0	0
4	Kurtha	0	0	0	0	0	0	50	2000	0	2000	0	0
5	Kaler	0	0	0	0	0	0	50	2000	0	2000	0	0
6	Banshi	0	0	0	0	0	0	50	2000	0	2000	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>
<b>State Level Fund Retention</b>		<b>10</b>	<b>7500</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>10</b>	<b>7500</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>

## PART-A

## PNDT Activities

		<b>TOTAL- PNDT &amp; Sex Ratio</b>					
Sl. No.	Name of Facility	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0
2	Arwal	2000	0	2000	0	0	0
3	Karpi	2000	0	2000	0	0	0
4	Kurtha	2000	0	2000	0	0	0
5	Kaler	2000	0	2000	0	0	0
6	Banshi	2000	0	2000	0	0	0
<b>Total</b>		10000	0	10000	0	0	0
<b>State Level Fund Retention</b>		77500	12000	41500	12000	12000	0
<b>Grand Total</b>		87500	12000	51500	12000	12000	0

Annexure-1								Annexure-1					
ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.8.1.1.1.f								ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.8.1.1.2.e					
ROP/FMR Budget Head: Sub Centres (Contractual ANM)								ROP/FMR Budget Head: Non- 24 X 7 PHCs (Contractual SN)					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical Indicator is no. of working contractual ANM in the districts)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		50	4485000	1725000	2760000	0	0	19	3266000	1140000	2126000	0	0
<b>Grand Total</b>		50	4485000	1725000	2760000	0	0	19	3266000	1140000	2126000	0	0

Annexure-1								Annexure-1					
ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.8.1.2.1.b								ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.8.1.5.2					
ROP/FMR Budget Head: FRUs (BSUs' LT)								ROP/FMR Budget Head: FRUs (BSUs--MO)					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. LT)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. MO)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		3	180000	45000	45000	45000	45000	1	210000	52500	52500	52500	52500
<b>Grand Total</b>		3	180000	45000	45000	45000	45000	1	210000	52500	52500	52500	52500



Annexure-1								Annexure-1					
ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.8.1.6								ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.8.1.7.4.a					
ROP/FMR Budget Head: Additional Allowances/ Incentives to M.O.s								ROP/FMR Budget Head: Medical Officers					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. of Mos)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no.of AYUSH Doctors for RBSK)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	150000	50000	50000	50000	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	150000	50000	50000	50000	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	0	0	0	0	0	10	1200000	0	600000	600000	0
<b>Grand Total</b>		0	150000	50000	50000	50000	0	10	1200000	0	600000	600000	0

## PART-A

## HUMAN RESOURCES

Annexure-1							Annexure-1					
ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.8.1.7.4.f							ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.8.1.7.4.g					
ROP/FMR Budget Head: Pharmacists							ROP/FMR Budget Head: ANMs					
Sl. No.	Name of Facility	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of number ANMs for RBSK)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		360000	0	180000	180000	0	5	345000	0	172500	172500	0
<b>Grand Total</b>		360000	0	180000	180000	0	5	345000	0	172500	172500	0

Annexure-1													
ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.8.1.7.5.1													
Total Human Resources													
ROP/FMR Budget Head: RMNCH/FP Counselors													
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	150000	50000	50000	50000	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	150000	50000	50000	50000	0	0
<b>District Level Fund Retention</b>		1	90000	45000	45000	0	0	10136000	3007500	5981000	1050000	97500	0
<b>Grand Total</b>		1	90000	45000	45000	0	0	10286000	3057500	6031000	1100000	97500	0

Annexure-1								Annexure-1					
ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.9.3.1.5								ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.9.3.5.2					
ROP/FMR Budget Head: Training of ANMs / LHVs in SBA								ROP/FMR Budget Head: Training of laboratory technicians in RTI/STI					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. Batch)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. batch @ 50 participants)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		6	610200	203400	203400	203400	0	2	100000	0	50000	50000	0
<b>Grand Total</b>		6	610200	203400	203400	203400	0	2	100000	0	50000	50000	0

## PART-A

## TRAINING

Annexure-1								Annexure-1					
ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.9.3.5.3								ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.9.5.1.1					
ROP/FMR Budget Head: Training of Medical Officers in RTI/STI								ROP/FMR Budget Head: TOT on IMNCI (pre-service and in-service)					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. batch @ 50 participants)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. Batch)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		2	130000	65000	0	65000	0	1	192400	0	192400	0	0
<b>Grand Total</b>		2	130000	65000	0	65000	0	1	192400	0	192400	0	0

Annexure-1								Annexure-1					
ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.9.5.1.2								ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.9.5.5.1.2					
ROP/FMR Budget Head: IMNCI Training for ANMs / LHVs								ROP/FMR Budget Head: NSSK Training for Medical Officers					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. Batch)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of batch conducted @82100/batch)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		2	340000	0	340000	0	0	1	164200	0	164200	0	0
<b>Grand Total</b>		2	340000	0	340000	0	0	1	164200	0	164200	0	0

Annexure-1								Annexure-1					
ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.9.5.5.2.a								ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.9.5.5.2.c					
ROP/FMR Budget Head: Refresher training of Mamta , ToT , Printing of training Materials & Identity Card								ROP/FMR Budget Head: IMNCI Follow up Supervision training (FUS training)					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. Refresher training of Mamta , ToT , Printing of training Materials & Identity Card	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. Batch)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		30	66597	0	66597	0	0	1	67000	0	67000	0	0
<b>Grand Total</b>		30	66597	0	66597	0	0	1	67000	0	67000	0	0

## PART-A

## TRAINING

Annexure-1								Annexure-1					
ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.9.5.5.2.d								ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.9.5.5.2.e					
ROP/FMR Budget Head:Mobility Support for Supervision of IMNCI Training								ROP/FMR Budget Head: Orientation regarding Childhood Diarrhoea Management Programme of ANMs/ AWWs at block level in weekly meeting , ASHA Day and AWW monthly Meeting					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. Batch)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of functionaries to be trained)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	4200	0	4200	0	0	176	8805	0	4403	0	4403
<b>Grand Total</b>		0	4200	0	4200	0	0	176	8805	0	4403	0	4403



## PART-A

## TRAINING

		Annexure-1								Annexure-1				Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.9.6.6.2								ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.9.8.2				ROP/FMR Budget code No.(as per ROP 2013-14):Part- :A.9.8.4.3					
		ROP/FMR Budget Head: Onsite training for PPIUCD to MO & SN/ANM								ROP/FMR Budget Head: Training of DPMSU staff				ROP/FMR Budget Head:Post Graduate Diploma in Family Medicine Course for Mos					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. of Onsite training at DH/FRU)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. Personel)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of Mos)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		1	8150	0	8150	0	0	0	25000	0	15000	5000	5000	1	10000	0	10000	0	0
<b>Grand Total</b>		1	8150	0	8150	0	0	0	25000	0	15000	5000	5000	1	10000	0	10000	0	0

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- :A.9.9.2

ROP/FMR Budget Head: Others (Diarrhoea Management - BCMs)

## Total Training

Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. of BCMs)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		9	5400	0	5400	0	0	1731952	268400	1130750	323400	9403	0
<b>Grand Total</b>		9	5400	0	5400	0	0	1731952	268400	1130750	323400	9403	0

Annexure-1								Annexure-1				
ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.10.2.1								ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.10.2.2				
ROP/FMR Budget Head: District Programme Manager								ROP/FMR Budget Head: District Accounts Manager				
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* Physical indicator is no. of working DPM)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of working DAM)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>1</b>	<b>252000</b>	<b>126000</b>	<b>126000</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>215622</b>	<b>107811</b>	<b>107811</b>	<b>0</b>
<b>Grand Total</b>		<b>1</b>	<b>252000</b>	<b>126000</b>	<b>126000</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>215622</b>	<b>107811</b>	<b>107811</b>	<b>0</b>

Annexure-1										Annexure-1				
ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.10.2.3										ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.10.2.4				
ROP/FMR Budget Head: District Data Manager										ROP/FMR Budget Head: Consultants/ Programme Officers (DPC)				
Sl. No.	Name of Facility	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of working M&E Officer)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of working DPC)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>0</b>	<b>1</b>	<b>179682</b>	<b>89841</b>	<b>89841</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>145200</b>	<b>72600</b>	<b>72600</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>0</b>	<b>1</b>	<b>179682</b>	<b>89841</b>	<b>89841</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>145200</b>	<b>72600</b>	<b>72600</b>	<b>0</b>	<b>0</b>

Annexure-1								Annexure-1					
ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.10.2.6								ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.10.3.1					
ROP/FMR Budget Head: Data Entry Operators								ROP/FMR Budget Head: Block Programme Manager					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* Physical indicator is no. of working DEO & Office Assistant)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of functional PHC in the districts)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>4</b>	<b>240000</b>	<b>120000</b>	<b>120000</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>718740</b>	<b>359370</b>	<b>359370</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>4</b>	<b>240000</b>	<b>120000</b>	<b>120000</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>718740</b>	<b>359370</b>	<b>359370</b>	<b>0</b>	<b>0</b>

Annexure-1								Annexure-1					
ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.10.3.4								ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.10.3.5					
ROP/FMR Budget Head: Accountants								ROP/FMR Budget Head: Data Entry Operators					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. of functional PHC in the districts)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of functional PHC in the districts)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>5</b>	<b>479155</b>	<b>239578</b>	<b>239578</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>360000</b>	<b>0</b>	<b>0</b>	<b>180000</b>	<b>180000</b>
<b>Grand Total</b>		<b>5</b>	<b>479155</b>	<b>239578</b>	<b>239578</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>360000</b>	<b>0</b>	<b>0</b>	<b>180000</b>	<b>180000</b>

Annexure-1								Annexure-1					
ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.10.3.7.1								ROP/FMR Budget code No.(as per ROP 2013-14):Part- :A.10.4.3					
ROP/FMR Budget Head: Internet Connectivity and Operational Cost (Block M&E/Data Operators)								ROP/FMR Budget Head: Management Unit at FRU (Hospital Manager & FRU Accountant)					
SI. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is Internet Connectivity and Operational Cost at Block PHC	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. FRU in the districts	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	1	15000	0	7500	7500	0	0	0	0	0	0	0
3	Karpi	1	15000	0	7500	7500	0	0	0	0	0	0	0
4	Kurtha	1	15000	0	7500	7500	0	0	0	0	0	0	0
5	Kaler	1	15000	0	7500	7500	0	0	0	0	0	0	0
6	Banshi	1	15000	0	7500	7500	0	0	0	0	0	0	0
<b>Total</b>		<b>5</b>	<b>75000</b>	<b>0</b>	<b>37500</b>	<b>37500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>125134</b>	<b>125134</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>5</b>	<b>75000</b>	<b>0</b>	<b>37500</b>	<b>37500</b>	<b>0</b>	<b>1</b>	<b>125134</b>	<b>125134</b>	<b>0</b>	<b>0</b>	<b>0</b>

Annexure-1								Annexure-1					
ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.10.5								ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.10.6					
ROP/FMR Budget Head: Audit Fees								ROP/FMR Budget Head: Concurrent Audit system					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>1</b>	<b>4000</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>1</b>	<b>4000</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>0</b>



Annexure-1							Annexure-1						
ROP/FMR Budget code No.(as per ROP 2013-14):Part- : A.10.7.2							ROP/FMR Budget code No.(as per ROP 2013-14):Part- :A.10.7.3						
ROP/FMR Budget Head: DPMU/District							ROP/FMR Budget Head: BPMU/Block						
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	150000	0	150000	0	0
3	Karpi	0	0	0	0	0	0	0	150000	0	150000	0	0
4	Kurtha	0	0	0	0	0	0	0	150000	0	150000	0	0
5	Kaler	0	0	0	0	0	0	0	150000	0	150000	0	0
6	Banshi	0	0	0	0	0	0	0	150000	0	150000	0	0
<b>Total</b>		0	0	0	0	0	0	0	750000	0	750000	S	0
<b>District Level Fund Retention</b>		0	300000	150000	150000	0	0	0	0	0	0	#VALUE!	0
<b>Grand Total</b>		0	300000	150000	150000	0	0	0	750000	0	750000	0	0

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- :A.10.7.4.5

ROP/FMR Budget Head: Supportive supervision by State Quality Assurance cell and by DQAC

## Total Programme Management

Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. of priority facility(selected for Quality certification) + private accredited facility conducting FP services) monitored in Qtr.1 & 2 (every facility per Qtr.)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	165000	0	157500	7500	0	0
3	Karpi	0	0	0	0	0	0	165000	0	157500	7500	0	0
4	Kurtha	0	0	0	0	0	0	165000	0	157500	7500	0	0
5	Kaler	0	0	0	0	0	0	165000	0	157500	7500	0	0
6	Banshi	0	0	0	0	0	0	165000	0	157500	7500	0	0
<b>Total</b>		0	0	0	0	0	0	825000	0	787500	37500	0	0
<b>District Level Fund Retention</b>		0	4400	0	4400	0	0	3173933	1390334	1423600	180000	180000	0
<b>Grand Total</b>		0	4400	0	4400	0	0	3998933	1390334	2211100	217500	180000	0

<b>Total Budget Part-A (2013-14)</b>							
<b>Sl. No.</b>	<b>Name of Facility</b>	<b>District Total Allotment 2013-14 (in Rs.)</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Variance</b>
1	Sadar Hospital	10524410	1558000	5045510	2111050	1809850	0
2	Arwal	407850	0	299825	107325	700	0
3	Karpi	4990550	1061000	1537800	1337050	1056700	0
4	Kurtha	5808400	1201000	1955025	1457675	1196700	0
5	Kaler	4526400	991000	1297825	1253075	986500	0
6	Banshi	2056230	285000	764280	646250	360700	0
<b>Total</b>		<b>18939833</b>	<b>4664784</b>	<b>9342456</b>	<b>3606107</b>	<b>1286486</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>15102400</b>	<b>3057500</b>	<b>8618400</b>	<b>2404500</b>	<b>1022000</b>	<b>0</b>
<b>Grand Total</b>		<b>64645348</b>	<b>12098749</b>	<b>26160806</b>	<b>14522019</b>	<b>11863774</b>	<b>0</b>

## Annexure-1

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B1.1.1.2

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B1.1.1.4.1

ROP/FMR Budget Head: Module V

ROP/FMR Budget Head: ASHA Facilitator Training

Sl. No.	Name of Facility Wise	Physical Target as per ROP 2013-14* (Physical indicator is no. 87135)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. 4150)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>773</b>	<b>6264884</b>	<b>2991221</b>	<b>1091221</b>	<b>1091221</b>	<b>1091221</b>	<b>37</b>	<b>33985</b>	<b>0</b>	<b>33985</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>773</b>	<b>6264884</b>	<b>2991221</b>	<b>1091221</b>	<b>1091221</b>	<b>1091221</b>	<b>37</b>	<b>33985</b>	<b>0</b>	<b>33985</b>	<b>0</b>	<b>0</b>

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B1.1.2.1

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B1.1.2.2

ROP/FMR Budget Head: New Kits

ROP/FMR Budget Head: Replenishment

Sl. No.	Name of Facility Wise	Physical Target as per ROP 2013-14* (Physical indicator is no. 3511 + 4357=7668)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. 87135)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>39</b>	<b>46800</b>	<b>0</b>	<b>23190</b>	<b>23610</b>	<b>0</b>	<b>773</b>	<b>231900</b>	<b>0</b>	<b>115950</b>	<b>115950</b>	<b>0</b>
<b>Grand Total</b>		<b>39</b>	<b>46800</b>	<b>0</b>	<b>23190</b>	<b>23610</b>	<b>0</b>	<b>773</b>	<b>231900</b>	<b>0</b>	<b>115950</b>	<b>115950</b>	<b>0</b>

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B1.1.2.4

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B1.1.3.2.1

ROP/FMR Budget Head: New Kits

ROP/FMR Budget Head: Incentive to Asha under HBNC

Sl. No.	Name of Facility Wise	Physical Target as per ROP 2013-14* (Physical indicator is no. 87135)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of Institutional delivery @250/case)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	2000	500000	0	250000	125000	125000
3	Karpi	0	0	0	0	0	0	2215	553750	0	276875	138437.5	138437.5
4	Kurtha	0	0	0	0	0	0	2150	537500	0	268750	134375	134375
5	Kaler	0	0	0	0	0	0	1987	496750	0	248375	124187.5	124187.5
6	Banshi	0	0	0	0	0	0	913	228250	0	114125	57062.5	57062.5
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9265</b>	<b>2316250</b>	<b>0</b>	<b>1158125</b>	<b>579062.5</b>	<b>579062.5</b>
<b>District Level Fund Retention</b>		<b>773</b>	<b>850300</b>	<b>0</b>	<b>850300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>773</b>	<b>850300</b>	<b>0</b>	<b>850300</b>	<b>0</b>	<b>0</b>	<b>9265</b>	<b>2316250</b>	<b>0</b>	<b>1158125</b>	<b>579063</b>	<b>579063</b>

## Annexure-1

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B1.1.3.3.1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B1.1.3.5.1

ROP/FMR Budget Head: Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort  
(Adarsh Dampati Yojana)

ROP/FMR Budget Head: Incentive for ASHA Diwas

Sl. No.	Name of Facility Wise	Physical Target as per ROP 2013-14* (Physical indicator is no. of Sterilization cases under ADY)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. 87135)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	155614	0	100000	55614	0	171	205200	0	102600	51300	51300
3	Karpi	0	207486	0	150000	57486	0	205	246000	0	123000	61500	61500
4	Kurtha	0	129679	0	100000	29679	0	127	152400	0	76200	38100	38100
5	Kaler	0	155614	0	100000	55614	0	180	216000	0	108000	54000	54000
6	Banshi	0	77807	0	60000	17807	0	90	108000	0	54000	27000	27000
<b>Total</b>		<b>0</b>	<b>726200</b>	<b>0</b>	<b>510000</b>	<b>216200</b>	<b>0</b>	<b>773</b>	<b>927600</b>	<b>0</b>	<b>463800</b>	<b>231900</b>	<b>231900</b>
<b>District Level Fund Retention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>0</b>	<b>726200</b>	<b>0</b>	<b>510000</b>	<b>216200</b>	<b>0</b>	<b>773</b>	<b>927600</b>	<b>0</b>	<b>463800</b>	<b>231900</b>	<b>231900</b>

## Annexure-1

## Annexure-1

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B1.1.3.6.1 ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B1.1.3.6.2 ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B1.1.3.6.3

ROP/FMR Budget Head: ASHA Sari

ROP/FMR Budget Head: Capacity Building academic support ROP/FMR Budget Head: Identity card for ASHA

Sl. No.	Name of Facility Wise	Physical Target as per ROP 2013-14* (Physical indicator is no. 87135)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. 2136)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. 17427)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		773	92760	0	92760	0	0	20	32000	32000	0	0	0	155	3100	0	3100	0	0
<b>Grand Total</b>		773	92760	0	92760	0	0	20	32000	32000	0	0	0	155	3100	0	3100	0	0



## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- :B1.1.4

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B1.1.5.2

ROP/FMR Budget Head: Awards to ASHA's/Link workers

ROP/FMR Budget Head: HR at District Level

Sl. No.	Name of Facility Wise	Physical Target as per ROP 2013-14* (Physical indicator is no. 1602)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no.76)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>15</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>2</b>	<b>254100</b>	<b>127050</b>	<b>127050</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>15</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>2</b>	<b>254100</b>	<b>127050</b>	<b>127050</b>	<b>0</b>	<b>0</b>

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B1.1.5.3

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B1.1.5.4

ROP/FMR Budget Head: HR at Block Level

ROP/FMR Budget Head: Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)

Sl. No.	Name of Facility Wise	Physical Target as per ROP 2013-14* (Physical indicator is no. 4684 (BCM+A.F))	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. 619)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	43000	4500	29500	4500	4500
3	Karpi	0	0	0	0	0	0	0	43000	4500	29500	4500	4500
4	Kurtha	0	0	0	0	0	0	0	43000	4500	29500	4500	4500
5	Kaler	0	0	0	0	0	0	0	43000	4500	29500	4500	4500
6	Banshi	0	0	0	0	0	0	0	43000	4500	29500	4500	4500
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215000</b>	<b>22500</b>	<b>147500</b>	<b>22500</b>	<b>22500</b>
<b>District Level Fund Retention</b>		<b>42</b>	<b>1101600</b>	<b>550800</b>	<b>550800</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>96000</b>	<b>24000</b>	<b>24000</b>	<b>24000</b>	<b>24000</b>
<b>Grand Total</b>		<b>42</b>	<b>1101600</b>	<b>550800</b>	<b>550800</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>311000</b>	<b>46500</b>	<b>171500</b>	<b>46500</b>	<b>46500</b>

**Total Asha**

Sl. No.	Name of Facility Wise	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0
2	Arwal	903814	4500	482100	236414	180800	0
3	Karpi	1050236	4500	579375	261924	204438	0
4	Kurtha	862579	4500	474450	206654	176975	0
5	Kaler	911364	4500	485875	238302	182688	0
6	Banshi	457057	4500	257625	106370	88563	0
<b>Total</b>		<b>4185050</b>	<b>22500</b>	<b>2279425</b>	<b>1049662.5</b>	<b>833462.5</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>9017429</b>	<b>3725071</b>	<b>2912356</b>	<b>1264781</b>	<b>1115221</b>	<b>0</b>
<b>Grand Total</b>		<b>13202479</b>	<b>3747571</b>	<b>5191781</b>	<b>2314444</b>	<b>1948684</b>	<b>0</b>

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B2.2						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B2.3					
		ROP/FMR Budget Head: Untied Fund for PHCs						ROP/FMR Budget Head: Untied Fund for Sub Centres					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. of PHC)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of HSC)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	1	15550	0	15550	0	0	9	58500	0	58500	0	0
3	Karpi	1	15550	0	15550	0	0	17	110500	0	110500	0	0
4	Kurtha	1	15550	0	15550	0	0	11	71500	0	71500	0	0
5	Kaler	1	15550	0	15550	0	0	16	104000	0	104000	0	0
6	Banshi	1	15550	0	15550	0	0	12	78000	0	78000	0	0
<b>Total</b>		<b>5</b>	<b>77750</b>	<b>0</b>	<b>77750</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>422500</b>	<b>0</b>	<b>422500</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>5</b>	<b>77750</b>	<b>0</b>	<b>77750</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>422500</b>	<b>0</b>	<b>422500</b>	<b>0</b>	<b>0</b>

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B2.4						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B2.5					
		ROP/FMR Budget Head: Untied fund for VHSC						ROP/FMR Budget Head: Others (APHC)					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. of RV)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of APHC)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	73	439314	0	439314	0	0	5	44250	0	44250	0	0
3	Karpi	82	493476	0	493476	0	0	8	70800	0	70800	0	0
4	Kurtha	74	445332	0	445332	0	0	5	44250	0	44250	0	0
5	Kaler	60	361080	0	361080	0	0	4	35400	0	35400	0	0
6	Banshi	46	276828	0	276828	0	0	6	53100	0	53100	0	0
<b>Total</b>		<b>335</b>	<b>2016030</b>	<b>0</b>	<b>2016030</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>247800</b>	<b>0</b>	<b>247800</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>335</b>	<b>2016030</b>	<b>0</b>	<b>2016030</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>247800</b>	<b>0</b>	<b>247800</b>	<b>0</b>	<b>0</b>

**Total Untied Fund**

Sl. No.	Name of Facility	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0
2	Arwal	557614	0	557614	0	0	0
3	Karpi	690326	0	690326	0	0	0
4	Kurtha	576632	0	576632	0	0	0
5	Kaler	516030	0	516030	0	0	0
6	Banshi	423478	0	423478	0	0	0
<b>Total</b>		<b>2764080</b>	<b>0</b>	<b>2764080</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>2764080</b>	<b>0</b>	<b>2764080</b>	<b>0</b>	<b>0</b>	<b>0</b>

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B3.2						ROP/FMR Budget code No.(as per ROP 2013-14):Part- :B3.3					
		ROP/FMR Budget Head: PHCs						ROP/FMR Budget Head: Sub Centres					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	1	72549	0	72549	0	0	5	22609	0	22609	0	0
3	Karpi	1	72550	0	72550	0	0	11	49733	0	49733	0	0
4	Kurtha	1	72549	0	72549	0	0	6	27127	0	27127	0	0
5	Kaler	1	72549	0	72549	0	0	9	40691	0	40691	0	0
6	Banshi	1	72549	0	72549	0	0	6	27127	0	27127	0	0
<b>Total</b>		<b>5</b>	<b>362746</b>	<b>0</b>	<b>362746</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>167287</b>	<b>0</b>	<b>167287</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>5</b>	<b>362746</b>	<b>0</b>	<b>362746</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>167287</b>	<b>0</b>	<b>167287</b>	<b>0</b>	<b>0</b>

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B3.6

ROP/FMR Budget Head: Other (APHC)

## Total Annual Maintenance Grants

Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	1	26319	0	26319	0	0	121477	0	121477	0	0	0
3	Karpi	4	105275	0	105275	0	0	227558	0	227558	0	0	0
4	Kurtha	1	26319	0	26319	0	0	125995	0	125995	0	0	0
5	Kaler	3	78957	0	78957	0	0	192197	0	192197	0	0	0
6	Banshi	1	26319	0	26319	0	0	125995	0	125995	0	0	0
<b>Total</b>		<b>10</b>	<b>263189</b>	<b>0</b>	<b>263189</b>	<b>0</b>	<b>0</b>	<b>793222</b>	<b>0</b>	<b>793222</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>10</b>	<b>263189</b>	<b>0</b>	<b>263189</b>	<b>0</b>	<b>0</b>	<b>793222</b>	<b>0</b>	<b>793222</b>	<b>0</b>	<b>0</b>	<b>0</b>



		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B4.1.4.2						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B4.1.4.3					
		ROP/FMR Budget Head: Repair/ Renovation						ROP/FMR Budget Head: Spillover of Ongoing Works (Construction of 53 HSC Building)					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. of HSC @ 100000/ HSC/ 2HSC/ block	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	2	200000	0	0	0	0	0	0	0	0	0	0
3	Karpi	2	200000	0	0	0	0	0	0	0	0	0	0
4	Kurtha	2	200000	0	0	0	0	0	0	0	0	0	0
5	Kaler	2	200000	0	0	0	0	0	0	0	0	0	0
6	Banshi	2	200000	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		10	1000000	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	0	0	500000	500000	0	0	656000	0	656000	0	0
<b>Grand Total</b>		10	1000000	0	500000	500000	0	0	656000	0	656000	0	0

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B4.1.5.4.1						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B.4.3					
		ROP/FMR Budget Head: Infrastructure for MCH Centres (L-1, L-2, L-3)						ROP/FMR Budget Head: Sub Centre Rent and Contingencies					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	7	42000	0	21000	10500	10500
3	Karpi	0	0	0	0	0	0	15	90000	0	45000	22500	22500
4	Kurtha	0	0	0	0	0	0	10	60000	0	30000	15000	15000
5	Kaler	0	0	0	0	0	0	15	90000	0	45000	22500	22500
6	Banshi	0	0	0	0	0	0	11	66000	0	33000	16500	16500
<b>Total</b>		0	0	0	0	0	0	58	348000	0	174000	87000	87000
<b>District Level Fund Retention</b>		0	663000	0	663000	0	0	0	0	0	0	0	0
<b>Grand Total</b>		0	663000	0	663000	0	0	58	348000	0	174000	87000	87000

**Total Hospital Strengthening**

Sl. No.	Name of Facility	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0
2	Arwal	242000	0	21000	10500	10500	0
3	Karpi	290000	0	45000	22500	22500	0
4	Kurtha	260000	0	30000	15000	15000	0
5	Kaler	290000	0	45000	22500	22500	0
6	Banshi	266000	0	33000	16500	16500	0
<b>Total</b>		1348000	0	174000	87000	87000	0
<b>District Level Fund Retention</b>		1319000	0	1819000	500000	0	0
<b>Grand Total</b>		2667000	0	1993000	587000	87000	0

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B.5.9

ROP/FMR Budget Head: Civil Works for Operationalising  
Infection Management & Environment Plan at health facilities

## Total New Constructions

Sl. No.	Name of Facility	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		800000	0	400000	200000	200000	800000	0	400000	200000	200000	0
<b>Grand Total</b>		800000	0	400000	200000	200000	800000	0	400000	200000	200000	0

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B7.2						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B7.3					
		ROP/FMR Budget Head: District Planning						ROP/FMR Budget Head: BlockPlanning					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of Blocks per districts* Rs.2000 each)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	1	2000	0	2000	0	0
3	Karpi	0	0	0	0	0	0	1	2000	0	2000	0	0
4	Kurtha	0	0	0	0	0	0	1	2000	0	2000	0	0
5	Kaler	0	0	0	0	0	0	1	2000	0	2000	0	0
6	Banshi	0	0	0	0	0	0	1	2000	0	2000	0	0
<b>Total</b>		0	0	0	0	0	0	5	10000	0	10000	0	0
<b>District Level Fund Retention</b>		1	47600	0	23800	23800	0	0	0	0	0	0	0
<b>Grand Total</b>		1	47600	0	23800	23800	0	5	10000	0	10000	0	0

**Total Health Action Plans (Including Block, Village)**

Sl. No.	Name of Facility	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0
2	Arwal	2000	0	2000	0	0	0
3	Karpi	2000	0	2000	0	0	0
4	Kurtha	2000	0	2000	0	0	0
5	Kaler	2000	0	2000	0	0	0
6	Banshi	2000	0	2000	0	0	0
<b>Total</b>		10000	0	10000	0	0	0
<b>District Level Fund Retention</b>		47600	0	23800	23800	0	0
<b>Grand Total</b>		57600	0	33800	23800	0	0

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B.9.1.5

## Total Mainstreaming of AYUSH

ROP/FMR Budget Head: Non- 24 X 7 PHCs/ APHCs

Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		24	2880000	1440000	1440000	0	0	2880000	1440000	1440000	0	0	0
<b>Grand Total</b>		24	2880000	1440000	1440000	0	0	2880000	1440000	1440000	0	0	0

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B10

ROP/FMR Budget Head: IEC-BCC NRHM

Total IEC-BCC

Sl. No.	Name of Facility	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>555140</b>	<b>275000</b>	<b>280140</b>	<b>0</b>	<b>0</b>	<b>555140</b>	<b>275000</b>	<b>280140</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>555140</b>	<b>275000</b>	<b>280140</b>	<b>0</b>	<b>0</b>	<b>555140</b>	<b>275000</b>	<b>280140</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Total Mobile Medical Units (Including recurring expenditures)**

Sl. No.	Name of Facility	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
a	b	(g+h)					
1	Sadar Hospital	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	0	0	0	0	0
<b>Grand Total</b>		0	0	0	0	0	0

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B8.2

## Total Panchayati Raj Initiative

ROP/FMR Budget Head: Orientation Workshops, Trainings and capacity building of PRI at State/Dist.  
Health Societies, CHC,PHC

Sl. No.	Name of Facility	% Expenditure**	Physical Target as per ROP 2013-14* (Physical indicator is no. of Meeting (PHC*4+2)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	3	1500	0	500	500	500	1500	0	500	500	500	0
3	Karpi	0	4	1500	0	500	500	500	1500	0	500	500	500	0
4	Kurtha	0	3	1000	0	500	500	0	1000	0	500	500	0	0
5	Kaler	0	3	1000	0	500	500	0	1000	0	500	500	0	0
6	Banshi	0	2	1000	0	500	500	0	1000	0	500	500	0	0
<b>Total</b>			15	6000	0	2500	2500	1000	6000	0	2500	2500	1000	0
<b>District Level Fund Retention</b>			1	10000	0	5000	5000	0	10000	0	5000	5000	0	0
<b>Grand Total</b>			16	16000	0	7500	7500	1000	16000	0	7500	7500	1000	0

		Annexure-1						Annexure-1						Annexure-1			
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B16.1.1.1						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B16.1.1.3.5						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B16.1.2.1			
		ROP/FMR Budget Head: Equipments for Blood Banks/ BSUs						ROP/FMR Budget Head: Procurement of equipment for MCH Centres						ROP/FMR Budget Head: SCNU and NBCC equipment			
Sl. No.	Name of Facility	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of Health Sub Centre@ 50000/HSC/2HSC/block)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>29600</b>	<b>0</b>	<b>29600</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>1359092</b>	<b>0</b>	<b>453031</b>	<b>453031</b>	<b>453031</b>	<b>1379647</b>	<b>0</b>	<b>1379647</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>29600</b>	<b>0</b>	<b>29600</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>1359092</b>	<b>0</b>	<b>453031</b>	<b>453031</b>	<b>453031</b>	<b>1379647</b>	<b>0</b>	<b>1379647</b>	<b>0</b>	<b>0</b>

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B16.1.3.1						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B16.1.3.2					
		ROP/FMR Budget Head: NSV kits						ROP/FMR Budget Head: IUCD kits					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is 3 NSV kit *38 dist.=114 kits)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. 3 IUCD kit per PHC, 3 kits * 534 PHC= 1602 kits) Note- one kit has been kept at state level	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>3</b>	<b>7200</b>	<b>0</b>	<b>7200</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>28000</b>	<b>0</b>	<b>14000</b>	<b>14000</b>	<b>0</b>
<b>Grand Total</b>		<b>3</b>	<b>7200</b>	<b>0</b>	<b>7200</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>28000</b>	<b>0</b>	<b>14000</b>	<b>14000</b>	<b>0</b>

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B16.1.3.3						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B16.1.5.2					
		ROP/FMR Budget Head: minilap kits						ROP/FMR Budget Head: Procurement of Dental Chair					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is 2 Minilap kit per PHC *534 PHC= 1068 Kits)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>District Level Fund Retention</b>		<b>0</b>	<b>62000</b>	<b>0</b>	<b>31000</b>	<b>31000</b>	<b>0</b>	<b>554000</b>	<b>0</b>	<b>554000</b>	<b>0</b>	<b>0</b>	
<b>Grand Total</b>		<b>0</b>	<b>62000</b>	<b>0</b>	<b>31000</b>	<b>31000</b>	<b>0</b>	<b>554000</b>	<b>0</b>	<b>554000</b>	<b>0</b>	<b>0</b>	

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B.16.2.1.1						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B.16.2.1.3.3					
		ROP/FMR Budget Head: RTI /STI drugs and consumables						ROP/FMR Budget Head: RPR Kits					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. Drug Kit)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>2750</b>	<b>65013</b>	<b>0</b>	<b>32506</b>	<b>32506</b>	<b>0</b>	<b>349</b>	<b>20940</b>	<b>0</b>	<b>10470</b>	<b>10470</b>	<b>0</b>
<b>Grand Total</b>		<b>2750</b>	<b>65013</b>	<b>0</b>	<b>32506</b>	<b>32506</b>	<b>0</b>	<b>349</b>	<b>20940</b>	<b>0</b>	<b>10470</b>	<b>10470</b>	<b>0</b>

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B.16.2.2.1						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B.16.2.3.1					
		ROP/FMR Budget Head: Motivation of Mamtas(BreastCounsellors)						ROP/FMR Budget Head: Ketamin and other essential drugs for FP					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. Motivation of Mamtas (Breast Counsellors))	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>District Level Fund Retention</b>		<b>30</b>	<b>28500</b>	<b>0</b>	<b>28500</b>	<b>0</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>0</b>	
<b>Grand Total</b>		<b>30</b>	<b>28500</b>	<b>0</b>	<b>28500</b>	<b>0</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>0</b>	

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B.16.2.5.1						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B.16.2.6.1					
		ROP/FMR Budget Head: IPD						ROP/FMR Budget Head: IFA					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. of cases to be treated)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>22058</b>	<b>224109</b>	<b>0</b>	<b>156876</b>	<b>67233</b>	<b>0</b>	<b>6327804</b>	<b>632780</b>	<b>0</b>	<b>632780</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>22058</b>	<b>224109</b>	<b>0</b>	<b>156876</b>	<b>67233</b>	<b>0</b>	<b>6327804</b>	<b>632780</b>	<b>0</b>	<b>632780</b>	<b>0</b>	<b>0</b>



**Total PROCUREMENT**

Sl. No.	Name of Facility	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>4405881</b>	<b>0</b>	<b>3344611</b>	<b>608240</b>	<b>453031</b>	<b>0</b>
<b>Grand Total</b>		<b>4405881</b>	<b>0</b>	<b>3344611</b>	<b>608240</b>	<b>453031</b>	<b>0</b>

**Annexure-1**

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B12.2.2

ROP/FMR Budget Head: Operating Cost /Opex for ASL ambulance

Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>1</b>	<b>480000</b>	<b>0</b>	<b>240000</b>	<b>120000</b>	<b>120000</b>
<b>Grand Total</b>		<b>1</b>	<b>480000</b>	<b>0</b>	<b>240000</b>	<b>120000</b>	<b>120000</b>

**Annexure-1**

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B12.2.3

ROP/FMR Budget Head: Opex EMRI-BLS

Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>1</b>	<b>250000</b>	<b>250000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>1</b>	<b>250000</b>	<b>250000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Total Referral Transport/Patient transport System

Sl. No.	Name of Facility	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0
<b>District Level Fund Retention</b>		730000	250000	240000	120000	120000	0
<b>Grand Total</b>		730000	250000	240000	120000	120000	0

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B13.2.2

## Total PPP/ NGOs

ROP/FMR Budget Head: Services of Hospital Waste Management- Segregation, Collection, Treatment and Disposal in all health facilities upto PHC level

Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
a	b	f	(g+h)					(g+h)					
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>4</b>	<b>266400</b>	<b>0</b>	<b>133200</b>	<b>66600</b>	<b>66600</b>	<b>266400</b>	<b>0</b>	<b>133200</b>	<b>66600</b>	<b>66600</b>	<b>0</b>
<b>Grand Total</b>		<b>4</b>	<b>266400</b>	<b>0</b>	<b>133200</b>	<b>66600</b>	<b>66600</b>	<b>266400</b>	<b>0</b>	<b>133200</b>	<b>66600</b>	<b>66600</b>	<b>0</b>

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B15.1.4.1						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B15.2.2					
		ROP/FMR Budget Head: VHSNC Monthly Meeting and Monitoring						ROP/FMR Budget Head: Quality Assurance Committees at District level					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. of VHSNC)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. 01 workshop/ district)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
a	b	f	(g+h)					f	(g+h)				
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	144	18000	0	9000	4500	4500	0	0	0	0	0	0
3	Karpi	228	28500	0	14250	7125	7125	0	0	0	0	0	0
4	Kurtha	132	16500	0	8250	4125	4125	0	0	0	0	0	0
5	Kaler	180	22500	0	11250	5625	5625	0	0	0	0	0	0
6	Banshi	96	12000	0	6000	3000	3000	0	0	0	0	0	0
<b>Total</b>		<b>780</b>	<b>97500</b>	<b>0</b>	<b>48750</b>	<b>24375</b>	<b>24375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>36</b>	<b>4500</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>816</b>	<b>102000</b>	<b>0</b>	<b>53250</b>	<b>24375</b>	<b>24375</b>	<b>1</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B15.2.4.2						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B15.2.4.3					
		ROP/FMR Budget Head: District						ROP/FMR Budget Head: Block					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. 11 monthly meeting/ district)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is half yearly review meeting in priority facility selected for Quality Certification)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
a	b	f	(g+h)					f	(g+h)				
1	Sadar Hospital	0	0	0	0	0	0	2	3800	0	1900	0	1900
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>3800</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>1900</b>
<b>District Level Fund Retention</b>		<b>11</b>	<b>33000</b>	<b>0</b>	<b>15000</b>	<b>9000</b>	<b>9000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>11</b>	<b>33000</b>	<b>0</b>	<b>15000</b>	<b>9000</b>	<b>9000</b>	<b>2</b>	<b>3800</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>1900</b>

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B15.2.5.4						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B15.3.2.1.d.1					
		ROP/FMR Budget Head: Family Friendly hospital Initiative (FFHI)						ROP/FMR Budget Head: Equipping Regional and District M&E Officers with laptops, data card and mobiles					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
a	b	f	(g+h)					f	(g+h)				
1	Sadar Hospital	1	100000	0	100000	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>6000</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>
<b>Grand Total</b>		<b>1</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>6000</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>



		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B15.3.2.2.b						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B15.3.3.3					
		ROP/FMR Budget Head: Procurement of Computers/ printers/ cartridges etc.						ROP/FMR Budget Head: Mobility Support for HMIS/ MCTS					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. of cartridge and packets of paper used for workplan generation through MCTS)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. visit by PHCs)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
a	b	f	(g+h)					f	(g+h)				
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	4 Catridge & 12 pkt of paper	15680	0	7840	7840	0	0	0	0	0	0	0
3	Karpi	4 Catridge & 12 pkt of paper	15680	0	7840	7840	0	0	0	0	0	0	0
4	Kurtha	4 Catridge & 12 pkt of paper	15680	0	7840	7840	0	0	0	0	0	0	0
5	Kaler	4 Catridge & 12 pkt of paper	15680	0	7840	7840	0	0	0	0	0	0	0
6	Banshi	4 Catridge & 12 pkt of paper	15680	0	7840	7840	0	0	0	0	0	0	0
<b>Total</b>		20 Catridge & 60 pkt of paper	78400	0	39200	39200	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		#VALUE!	0	0	0	0	0	5	10000	0	10000	0	0
<b>Grand Total</b>		20 Catridge & 60 pkt of paper	78400	0	39200	39200	0	5	10000	0	10000	0	0

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B15.3.3.4 & 15.3.3.5						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B15.3.3.10.3					
		ROP/FMR Budget Head: Review Meetings for HMIS &Review Meetings for MCTS						ROP/FMR Budget Head:District & Block Data Centre					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is District & Block Data Centre)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
a	b	f	(g+h)					f	(g+h)				
1	Sadar Hospital	0	0	0	0	0	0	1	132000	33000	33000	33000	33000
2	Arwal	0	0	0	0	0	0	1	132000	33000	33000	33000	33000
3	Karpi	0	0	0	0	0	0	1	132000	33000	33000	33000	33000
4	Kurtha	0	0	0	0	0	0	1	132000	33000	33000	33000	33000
5	Kaler	0	0	0	0	0	0	1	132000	33000	33000	33000	33000
6	Banshi	0	0	0	0	0	0	1	132000	33000	33000	33000	33000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>792000</b>	<b>198000</b>	<b>198000</b>	<b>198000</b>	<b>198000</b>
<b>District Level Fund Retention</b>		<b>4</b>	<b>31000</b>	<b>0</b>	<b>15500</b>	<b>7750</b>	<b>7750</b>	<b>2</b>	<b>264000</b>	<b>66000</b>	<b>66000</b>	<b>66000</b>	<b>66000</b>
<b>Grand Total</b>		<b>4</b>	<b>31000</b>	<b>0</b>	<b>15500</b>	<b>7750</b>	<b>7750</b>	<b>8</b>	<b>1056000</b>	<b>264000</b>	<b>264000</b>	<b>264000</b>	<b>264000</b>

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B15.3.3.10.4

ROP/FMR Budget Head: Data Centre at APHC

## Planning, Implementation and Monitoring

Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is Data Centre at APHC)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
a	b	f	(g+h)					(g+h)					
1	Sadar Hospital	0	0	0	0	0	0	235800	33000	134900	33000	34900	0
2	Arwal	0	0	0	0	0	0	165680	33000	49840	45340	37500	0
3	Karpi	0	0	0	0	0	0	176180	33000	55090	47965	40125	0
4	Kurtha	0	0	0	0	0	0	164180	33000	49090	44965	37125	0
5	Kaler	0	0	0	0	0	0	170180	33000	52090	46465	38625	0
6	Banshi	0	0	0	0	0	0	159680	33000	46840	43840	36000	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1071700</b>	<b>198000</b>	<b>387850</b>	<b>261575</b>	<b>224275</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>1</b>	<b>132000</b>	<b>33000</b>	<b>33000</b>	<b>33000</b>	<b>33000</b>	<b>490500</b>	<b>100500</b>	<b>155500</b>	<b>117250</b>	<b>117250</b>	<b>0</b>
<b>Grand Total</b>		<b>1</b>	<b>132000</b>	<b>33000</b>	<b>33000</b>	<b>33000</b>	<b>33000</b>	<b>1562200</b>	<b>298500</b>	<b>543350</b>	<b>378825</b>	<b>341525</b>	<b>0</b>

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B6.1						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B6.3					
		ROP/FMR Budget Head: District Hospitals						ROP/FMR Budget Head: PHCs					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. of District Hospitals)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. of RKS formed in PHC in the districts)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	1	350000	0	350000	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	1	89385	0	89385	0	0
3	Karpi	0	0	0	0	0	0	1	89385	0	89385	0	0
4	Kurtha	0	0	0	0	0	0	1	89385	0	89385	0	0
5	Kaler	0	0	0	0	0	0	1	89385	0	89385	0	0
6	Banshi	0	0	0	0	0	0	1	89385	0	89385	0	0
<b>Total</b>		1	350000	0	350000	0	0	5	446925	0	446925	0	0
<b>District Level Fund Retention</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		1	350000	0	350000	0	0	5	446925	0	446925	0	0

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B6.4

## TotalCorpus Grants to HMS/RKS

ROP/FMR Budget Head: Other or if not bifurcated as above (APHC)

Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. of RKS formed in APHC)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	350000	0	350000	0	0	0
2	Arwal	5	180659	0	90329.5	90329.5	0	270044	0	179715	90330	0	0
3	Karpi	8	289056	0	144528	144528	0	378441	0	233913	144528	0	0
4	Kurtha	5	180659	0	90329.5	90329.5	0	270044	0	179715	90330	0	0
5	Kaler	4	144527	0	72263.5	72263.5	0	233912	0	161649	72264	0	0
6	Banshi	6	216791	0	108395.5	108395.5	0	306176	0	197781	108396	0	0
<b>Total</b>		28	1011692	0	505846	505846	0	1808617	0	1302771	505846	0	0
<b>District Level Fund Retention</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		28	1011692	0	505846	505846	0	1808617	0	1302771	505846	0	0

## Annexure-1

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : B22.3

## Total Support Services

ROP/FMR Budget Head: Support Strengthening NVBDCP

Sl. No.	Districts	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
a	b	(g+h)					(g+h)					
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Total Part-B (2013-14)

Sl. No.	Name of Facility	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	585800	33000	484900	33000	34900
2	Arwal	1295838	33000	839419	160795	62625
3	Karpi	2398761	37500	1487429	440907	232925
4	Kurtha	2359092	37500	1434812	421218	265563
5	Kaler	2040201	37500	1233969	339258	229475
6	Banshi	4070718	202500	1678984	695272	493963
<b>Total</b>		12750410	381000	7159511	2090449	1319450
<b>District Level Fund Retention</b>		19761209	5630071	11310944	2721805	1898389
<b>Grand Total</b>		32511619	6011071	18470455	4812254	3217839

**PART-C**

SL No.	Name of District:-Arwal	C.1.a Mobility Support for Supervision for District level Officers (@ Rs. 2,50,000 per year per district for district level Officers this includes POL and maintenance.)				C.1.e Quarterly /Monthly review meetings exclusive for RI at district level with one Block MO, CDPO, and other stake holders @ Rs. 100 per participants for 5 participants for meeting expenses (lunch,organizational expenses)							
Part - C FMR Code & Quarter		C.1.a				C.1.e							
		Physical Target 2013-14 (Physical indicator is - Supervision of R.I. Sessions by DIO / district & Block level Officials --)	Budget Allocation as approved in ROP 2012-13	Q1	Q2	Q3	Q4	Physical Target 2013-14* (Physical indicator is - Quarterly review meetings at District level----- )	Budget Allocation as approved in ROP 2013-14	Q1	Q2	Q3	Q4
1	Sadar Hospital	0											
2	Arwal	0											
3	Karpi	0											
4	Kurtha	0											
5	Kaler	0											
6	Banshi	0											
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Retention</b>		120	250000	62500	62500	62500	62500	4	10000	2500	2500	2500	2500
<b>Grand Total (Allotted by SHSB)</b>		120	250000	62500	62500	62500	62500	4	10000	2500	2500	2500	2500



**PART-C**

SL No.	Name of District:-Arwal	C.1.f Monthly review meetings exclusive for RI at block level @750/- per meeting per month for meeting expenses ( refreshments, Stationery and misc. expenses) fund allotted for No. of PHCs with Urban Units						C.1.h Mobilization of Children through ASHA or other Mobilizers (No. of Sessions with ASHA XRs.150 i.e. 84032X 150X12)					
Part - C FMR Code & Quarter		C.1.f						C.1.h					
		Physical Target 2013-14* (Physical indicator is -- Quarterly review meeting at block level---- )	Budget Allocation as approved in ROP 2013-14	Q1	Q2	Q3	Q4	Physical Target 2013-14* (Physical indicator is ---No. of session with ASHA per year based on Benefeciaries--- )	Budget Allocation as approved in ROP 2013-14	Q1	Q2	Q3	Q4
1	Sadar Hospital	0											
2	Arwal	12	9000	2250	2250	2250	2250	170	306000	76500	76500	76500	76500
3	Karpi	12	9000	2250	2250	2250	2250	203	365400	91350	91350	91350	91350
4	Kurtha	12	9000	2250	2250	2250	2250	126	226800	56700	56700	56700	56700
5	Kaler	12	9000	2250	2250	2250	2250	180	324000	81000	81000	81000	81000
6	Banshi	12	9000	2250	2250	2250	2250	90	162000	40500	40500	40500	40500
<b>Total</b>		60	45000	11250	11250	11250	11250	769	1384200	346050	346050	346050	346050
<b>District Retention</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total (Allotted by SHSB)</b>		60	45000	11250	11250	11250	11250	769	1384200	346050	346050	346050	346050

**PART-C**

SL No.	Name of District:-Arwal	C.1.j Alternative Vaccine Delivry in other areas (No. of sessions per year X Rs.75)+(No. of Urban slums X75 X12)						C.1.k To develop sub centre and PHC microplans using bottom up planning with participation of ANM,ASHA & AWW @100/- per subcentre (Meeting at block level, logistics)					
Part - C FMR Code & Quarter		C.1.j						C.1.k					
		Physical Target 2013-14* (Physical indicator is ---- R.I.Sessions per year- -)	Budget Allocation as approved in ROP 2013-14	Q1	Q2	Q3	Q4	Physical Target 2013-14* (Physical indicator is -- HSC---- )	Budget Allocation as approved in ROP 2013-14	Q1	Q2	Q3	Q4
1	Sadar Hospital												
2	Arwal	1794	134550	33637.5	33637.5	33637.5	33637.5	8	800		800		
3	Karpi	2317	173775	43443.75	43443.75	43443.75	43443.75	17	1700		1700		
4	Kurtha	2106	157950	39487.5	39487.5	39487.5	39487.5	11	1100		1100		
5	Kaler	3409	255675	63918.75	63918.75	63918.75	63918.75	16	1600		1600		
6	Banshi	1497	112275	28068.75	28068.75	28068.75	28068.75	12	1200		1200		
<b>Total</b>		11123	834225	208556.25	208556.25	208556.25	208556.25	64	6400	0	6400	0	0
<b>District Retention</b>		0	0	-0.25	-0.25	-0.25	0.75	0	0	0	0	0	0
<b>Grand Total (Allotted by SHSB)</b>		11123	834225	208556	208556	208556	208557	64	6400	0	6400	0	0

**PART-C**

SL No.	Name of District:-Arwal	C.1.L For consolidation of microplans at PHC/CHC level @Rs.1000/- block & at district level @2000/- per district												C.1.m POL for vaccine & Logistics delivery from State to district and from district to PHC/CHCs ( As per Annexure - A			
Part - C FMR Code & Quarter		C.1.l						C.1.m									
		Physical Target 2013-14* (Physical indicator is --PHC + RH+SDH) & districts	Budget Allocation as approved in ROP 2013-14	Q1	Q2	Q3	Q4	Physical Target 2012-13* (Physical indicator is --- DHQ,WIC & PHC--- )	Budget Allocation as approved in ROP 2012-13	Q1	Q2	Q3	Q4				
1	Sadar Hospital																
2	Arwal	1	1000		1000			1	7200	1800	1800	1800	1800				
3	Karpi	1	1000		1000			1	7200	1800	1800	1800	1800				
4	Kurtha	1	1000		1000			1	7200	1800	1800	1800	1800				
5	Kaler	1	1000		1000			1	7200	1800	1800	1800	1800				
6	Banshi	1	1000		1000			1	7200	1800	1800	1800	1800				
<b>Total</b>		5	5000	0	5000	0	0	5	36000	9000	9000	9000	9000				
<b>District Retention</b>		0	2000	0	2000	0	0	0	37800	9450	9450	9450	9450				
<b>Grand Total (Allotted by SHSB)</b>		5	7000	0	7000	0	0	5	73800	18450	18450	18450	18450				

**PART-C**

SL No.	Name of District:-Arwal	C.1.n Consumables for computer including provision for internet access for RIMs Rs. 400 per month per district for 38districts.				C.1.o Red/Black Plastic bags etc. Red-Black bags (Rs 3 per session site)/Zipper pouch (Rs 2 per session site)/2 plastic container per HSC/APHC/PHC etc							
Part - C FMR Code & Quarter		C.1.n						C.1.o					
		Physical Target 2012-13* (Physical indicator is -- Consumbles of Computers---- )	Budget Allocation as approved in ROP 2011-12	Q1	Q2	Q3	Q4	Physical Target 2013- 14* (Physical indicator is --Total No. of Session per year )	Budget Allocation as approved in ROP 2013-14	Q1	Q2	Q3	Q4
1	Sadar Hospital												
2	Arwal							1794	10764	2691	2691	2691	2691
3	Karpi							2317	13902	3475.5	3475.5	3475.5	3475.5
4	Kurtha							2106	12636	3159	3159	3159	3159
5	Kaler							3409	20454	5113.5	5113.5	5113.5	5113.5
6	Banshi							1497	8982	2245.5	2245.5	2245.5	2245.5
<b>Total</b>		0	0	0	0	0	0	11123	66738	16684.5	16684.5	16684.5	16684.5
<b>District Retention</b>		0	4800	1200	1200	1200	1200	0	0	0.5	0.5	0.5	-1.5
<b>Grand Total (Allotted by SHSB)</b>		0	4800	1200	1200	1200	1200	11123	66738	16685	16685	16685	16683

**PART-C**

SL No.	Name of District:-Arwal	C.1.p For Bleach/Hypochloride solution and Twin Bucket @1200 per PHC/CHC						C.1.r State Specific requirement					
Part - C FMR Code & Quarter		C.1.p											
		Physical Target 2013-14* (Physical indicator is --Total No. of Session per month & No. of PHC/DH/SDH,RH etc --- )	Budget Allocation as approved in ROP 2013-14	Q1	Q2	Q3	Q4	Physical Target 2013-14* (Physical indicator is -	Budget Allocation as approved in ROP 2013-14	Q1	Q2	Q3	Q4
1	Sadar Hospital	1	1200		1200			0					
2	Arwal	1	1200		1200			140	69580	69580			
3	Karpi	1	1200		1200			106	52682	52682			
4	Kurtha	1	1200		1200			104	51729	51729			
5	Kaler	1	1200		1200			189	93933	93933			
6	Banshi	1	1200		1200			180	89460	89460			
<b>Total</b>		6	7200	0	7200	0	0	719	357384	357384	0	0	0
<b>District Retention</b>		0	0	0	0	0	0	884	465148	465148	0	0	0
<b>Grand Total (Allotted by SHSB)</b>		6	7200	0	7200	0	0	1603	822532	822532	0	0	0

**PART-C**

SL No.	Name of District:-Arwal	<p><b>C.2.2 Computer Assistants support for District level @ Rs.10000/-per person per month for one computer assistant in each 38 districts</b></p> <p><b>C.3.1 District level Orientation training including Hep-B,Measles,JE (Wherever required) for 2 days ANM,Multi purpose Health Worker (Male),LHV, Health Assistant (Male /Female), Nurse Mid wives,BEEs &amp; ors staffs (as per RCH NORMS) / Training of Front line Health workers (ANM/AWW/ASHA and others) on RI As per Annexure B</b></p>											
Part - C FMR Code & Quarter		C.2.b						C.3.a					
		Physical Target 2012-13* (Physical indicator is ---1 Computer Operator--posted in dist- )	Budget Allocation as approved in ROP 2012-13	Q1	Q2	Q3	Q4	Physical Target 2013-14* (Physical indicator is -- Health Link Workers i.e. ANM/LHV/ASHA/AWW & Ors HW---- )	Budget Allocation as approved in ROP 2013-14	Q1	Q2	Q3	Q4
1	Sadar Hospital												
2	Arwal												
3	Karpi												
4	Kurtha												
5	Kaler												
6	Banshi												
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Retention</b>		1	120000	30000	30000	30000	30000	1640	298200	0	298200	0	0
<b>Grand Total (Allotted by SHSB)</b>		1	120000	30000	30000	30000	30000	1640	298200	0	298200	0	0

**PART-C**

SL No.	Name of District:-Arwal	C.3.4 Two days cold chain handlers training for block level cold chain handlers by State and district cold chain officers. C.3.5 One day training of block level data handlers by DIOs and District Cold Chain Officer As per Annexure C											
Part - C FMR Code & Quarter		C.3.4						C.3.5					
		Physical Target 2013-14* (Physical indicator is -- Cold Chain Handlers---- )	Budget Allocation as approved in ROP 2013-14	Q1	Q2	Q3	Q4	Physical Target 2013-14* (Physical indicator is -- Data Handlers---- )	Budget Allocation as approved in ROP 2013-14	Q1	Q2	Q3	Q4
1	Sadar Hospital												
2	Arwal												
3	Karpi												
4	Kurtha												
5	Kaler												
6	Banshi												
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Retention</b>		10	15812.5	0	15812.5	0	0	6	8625	0	8625	0	0
<b>Grand Total (Allotted by SHSB)</b>		10	15812.5	0	15812.5	0	0	6	8625	0	8625	0	0

**PART-C**

SL No.	Name of District:-Arwal	C.4 Cold Chain Maintenance						C.5.a ASHA Incentive for full Immunization Rs.100/- per child for full immunization -					
Part - C FMR Code & Quarter		C.4						C.5					
		Physical Target 2013-14* (Physical indicator is ---- )	Budget Allocation as approved in ROP 2013-14	Q1	Q2	Q3	Q4	Physical Target 2013-14* (Physical indicator is -90% Cohort of Infants Annual Target)	Budget Allocation as approved in ROP 2013-14	Q1	Q2	Q3	Q4
1	Sadar Hospital												
2	Arwal	1	750		750			3488	348800	87200	87200	87200	87200
3	Karpi	1	750		750			4650	465000	116250	116250	116250	116250
4	Kurtha	1	750		750			2790	279000	69750	69750	69750	69750
5	Kaler	1	750		750			3488	348800	87200	87200	87200	87200
6	Banshi	1	750		750			1863	186300	46575	46575	46575	46575
<b>Total</b>		<b>5</b>	<b>3750</b>	<b>0</b>	<b>3750</b>	<b>0</b>	<b>0</b>	<b>16279</b>	<b>1627900</b>	<b>406975</b>	<b>406975</b>	<b>406975</b>	<b>406975</b>
<b>District Retention</b>		<b>0</b>	<b>15000</b>	<b>0</b>	<b>2500</b>	<b>6250</b>	<b>6250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total (Allotted by SHSB)</b>		<b>5</b>	<b>18750</b>	<b>0</b>	<b>6250</b>	<b>6250</b>	<b>6250</b>	<b>16279</b>	<b>1627900</b>	<b>406975</b>	<b>406975</b>	<b>406975</b>	<b>406975</b>



**PART-C**

SL No.	Name of District:-Arwal	C.5.b. ASHA Full Immunization (16-24 months)							ToTal - CRI				
Part - C FMR Code & Quarter		C.5											
		Physical Target 2012-13* (Physical indicator is -85% of Full Immunization Cohort of Infants Annual Target)	Budget Allocation as approved in ROP 2011-12	Q1	Q2	Q3	Q4	Grand Total	Q1	Q2	Q3	Q4	Total
1	Sadar Hospital							1200	0	1200	0	0	0
2	Arwal	3294	164700	41175	41175	41175	41175	1054344	314834	249004	245254	245254	1054344
3	Karpi	4392	219600	54900	54900	54900	54900	1311209	366151	318119	313469	313469	1311209
4	Kurtha	2635	131750	32937.5	32937.5	32937.5	32937.5	880115	257813	210134	206084	206084	880115
5	Kaler	3297	164850	41212.5	41212.5	41212.5	41212.5	1228462	376428	287045	282495	282495	1228462
6	Banshi	1757	87850	21962.5	21962.5	21962.5	21962.5	667217	232862	147552	143402	143402	667217
<b>Total</b>		<b>15375</b>	<b>768750</b>	<b>192187.5</b>	<b>192187.5</b>	<b>192187.5</b>	<b>192187.5</b>	<b>5142547</b>	<b>1548087</b>	<b>1211853</b>	<b>1190703</b>	<b>1190703</b>	<b>5141347</b>
<b>District Retention</b>		<b>0</b>	<b>0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>-1.5</b>	<b>1227385.5</b>	<b>570798.75</b>	<b>433988.25</b>	<b>111900.75</b>	<b>111897.75</b>	<b>1228585.5</b>
<b>Grand Total (Allotted by SHSB)</b>		<b>15375</b>	<b>768750</b>	<b>192188</b>	<b>192188</b>	<b>192188</b>	<b>192186</b>	<b>6369932.5</b>	<b>2118886</b>	<b>1645841.5</b>	<b>1302604</b>	<b>1302601</b>	<b>6369932.5</b>

## Total Part C - (PPI) Pulse Polio Operations (2013-14)

ROP/FMR Budget code No.(as per ROP 2013-14):Part- : Part C - (PPI) Pulse Polio Operations

ROP/FMR Budget Head: C.6

Sl. No.	Name of Facility	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0
2	Arwal	326730	163365	163365	0	0	0
3	Karpi	398343	199172	199171	0	0	0
4	Kurtha	238872	119436	119436	0	0	0
5	Kaler	281583	140792	140791	0	0	0
6	Banshi	166647	83324	83323	0	0	0
<b>Total</b>		<b>1412175</b>	<b>706089</b>	<b>706086</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>213543</b>	<b>106770</b>	<b>106773</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>1625718</b>	<b>812859</b>	<b>812859</b>	<b>0</b>	<b>0</b>	<b>0</b>

**NIDDCP**

		Annexure-1					Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : D.3					ROP/FMR Budget code No.(as per ROP 2013-14):Part- : D					
		ROP/FMR Budget Head: HEALTH EDUCATION & PUBLICITY					ROP/FMR Budget Head: IDD (Iodine Deficiency Disorder)					
Sl. No.	Name of Facility	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		3745	0	3745	0	0	3745	0	3745	0	0	0
<b>Grand Total</b>		3745	0	3745	0	0	3745	0	3745	0	0	0

**IDSP**

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : E1						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : E2.1					
		ROP/FMR Budget Head: OPERATIONAL COST						ROP/FMR Budget Head: REMUNERATION OF EPIDEMIOLOGISTS					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		1	300000	0	150000	75000	75000	1	450000	112500	112500	112500	112500
<b>Grand Total</b>		1	300000	0	150000	75000	75000	1	450000	112500	112500	112500	112500

**IDSP**

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : E.3.2						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : E.3.3					
		ROP/FMR Budget Head: DATA MANAGER						ROP/FMR Budget Head: DATA ENTRY OPERATOR					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		1	216000	0	108000	54000	54000	1	126000	31500	31500	31500	31500
<b>Grand Total</b>		1	216000	0	108000	54000	54000	1	126000	31500	31500	31500	31500

**LYMPHATIC FILARIASIS (DBS)**

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.4.a						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.4.b					
		ROP/FMR Budget Head: STATE TASK FORCE, STATE TECHNICAL ADVISORY COMMITTEE, PRINTING OF FORMS/REGISTERS..... CONTINGENCY SUPPORT						ROP/FMR Budget Head: MICROFILARIA SURVEY					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	34500	8625	8625	8625	8625	0	50000	12500	12500	12500	12500
<b>Grand Total</b>		0	34500	8625	8625	8625	8625	0	50000	12500	12500	12500	12500

## GRAND TOTAL Part- : F

Sl. No.	Name of Facility	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>1678318</b>	<b>339413</b>	<b>667863</b>	<b>373521</b>	<b>297521</b>	<b>0</b>
<b>Grand Total</b>		<b>1678318</b>	<b>339413</b>	<b>667863</b>	<b>373521</b>	<b>297521</b>	<b>0</b>

# MALARIA

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.1.b						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.1.d					
		ROP/FMR Budget Head: ASHA INCENTIVE						ROP/FMR Budget Head: MONITORING,EVALUATION & SUPERVISION & EPIDEMIC PREPAREDNESS INCLUDING MOBILITY					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		1	10000	0	5000	2500	2500	1	77000	0	56000	10500	10500
<b>Grand Total</b>		1	10000	0	5000	2500	2500	1	77000	0	56000	10500	10500



**MALARIA**

		Annexure-1											
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.1.e											
		ROP/FMR Budget Head: IEC/BCC											
		<b>GRAND TOTAL-MALARIA</b>											
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		1	50000	0	25000	12500	12500	137000	0	86000	25500	25500	0
<b>Grand Total</b>		1	50000	0	25000	12500	12500	137000	0	86000	25500	25500	0

**LYMPHATIC FILARIASIS (DBS)**

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.4.d						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.4.e					
		ROP/FMR Budget Head: TRAINING/ SENSITIZATION OF DISTRICT LEVEL OFFICERS ON ELF AND DRUG DISTRIBUTORS INCLUDING PERIPHERAL HEALTH WORKERS						ROP/FMR Budget Head: SPECIFIC IEC/BCC AT STATE/ DISTRICT/ PHC, SUB CENTRE AND VILLAGE LEVEL INCLUDING VHSC/GK FOR COMMUNITY.... DURING MDA					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	100000	25000	25000	25000	25000	0	74650	18663	18663	18662	18662
<b>Grand Total</b>		0	100000	25000	25000	25000	25000	0	74650	18663	18663	18662	18662

**LYMPHATIC FILARIASIS (DBS)**

		Annexure-1											
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.4.f											
		ROP/FMR Budget Head:HONARARIUM FOR DRUG DISTRIBUTION INCLUDING ASHAs AND SUPERVISORS INVOLVED IN MDA											
		<b>GRAND TOTAL LYMPHATIC FILARIASIS(DBS)</b>											
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	245938	61485	61485	61484	61484	505088	126273	126273	126271	126271	0
<b>Grand Total</b>		0	245938	61485	61485	61484	61484	505088	126273	126273	126271	126271	0

**IDSP**

		<b>Total IDSP (Integrated Disease Surveillance Programme)</b>					
<b>Sl. No.</b>	<b>Name of Facility</b>	<b>District Total Allotment 2013-14 (in Rs.)</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Variance</b>
1	Sadar Hospital	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0
<b>District Level Fund Retention</b>		1092000	144000	402000	273000	273000	0
<b>Grand Total</b>		1092000	144000	402000	273000	273000	0

**KALAZAAR**

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F1.5.a						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.5.b					
		ROP/FMR Budget Head: SPRAY PUMPS & ACCESSORIES						ROP/FMR Budget Head: OPERATIONAL COST FOR SPRAY INCLUDING SPRAY WAGES					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		2	950	950	0	0	0	25020	134640	0	134640	0	0
<b>Grand Total</b>		2	950	950	0	0	0	25020	134640	0	134640	0	0

**KALAZAAR**

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.5.d						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.5.e					
		ROP/FMR Budget Head: MONITORING AND EVALUATION						ROP/FMR Budget Head: TRAINING FOR SPRAYING					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		1	30000	0	20000	10000	0	6	240	240	0	0	0
<b>Grand Total</b>		1	30000	0	20000	10000	0	6	240	240	0	0	0

**KALAZAAR**

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.5.f						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.5.g					
		ROP/FMR Budget Head: ICC/BCC/ADVOCACY						ROP/FMR Budget Head: INCENTIVE TO ASHA					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		1	15000	15000	0	0	0	2	400	200	200	0	0
<b>Grand Total</b>		1	15000	15000	0	0	0	2	400	200	200	0	0

**KALAZAAR**

		Annexure-1											
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.5.h											
		ROP/FMR Budget Head: LOSS OF WAGES											
		<b>GRAND TOTAL-KALAZAAR</b>											
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		2	3000	750	750	750	750	184230	17140	155590	10750	750	0
<b>Grand Total</b>		2	3000	750	750	750	750	184230	17140	155590	10750	750	0



**EXTERNALLY AIDED COMPONENT**

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.2.e						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.2.f					
		ROP/FMR Budget Head: HUMAN RESOURCES						ROP/FMR Budget Head: CAPACITY BUILDING					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		3	580000	145000	145000	145000	145000	200	66000	0	0	66000	0
<b>Grand Total</b>		3	580000	145000	145000	145000	145000	200	66000	0	0	66000	0

**EXTERNALLY AIDED COMPONENT**

		Annexure-1											
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.2.g											
		ROP/FMR Budget Head: MOBILITY SUPPORT FOR MONITORING SUPERVISION & EVALUATION INCLUDING PRINTING OF FORMAT & REVIEW MEETING											
		<b>GRAND TOTAL- EXTERNALLY AIDED COMPONENT</b>											
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		25020	46000	46000	0	0	0	692000	191000	145000	211000	145000	0
<b>Grand Total</b>		25020	46000	46000	0	0	0	692000	191000	145000	211000	145000	0

## DENGUE CHIKUNGUNIA

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.2.a						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.2.c					
		ROP/FMR Budget Head: STRENGTHENING SURVEILLANCE						ROP/FMR Budget Head: MONITORING/ SUPERVISION & RAPID RESPONSE					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	0	0	0	0	0	0	20000	0	20000	0	0
<b>Grand Total</b>		0	0	0	0	0	0	0	20000	0	20000	0	0

## DENGUE CHIKUNGUNIA

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.2.d						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.2.e					
		ROP/FMR Budget Head: EPIDEMIC PREPAREDNESS						ROP/FMR Budget Head: CASE MANAGEMENT					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	10000	0	10000	0	0	0	25000	0	25000	0	0
<b>Grand Total</b>		0	10000	0	10000	0	0	0	25000	0	25000	0	0



## DENGUE CHIKUNGUNIA

		Annexure-1											
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.2.i											
		ROP/FMR Budget Head:TRAINING & PRINTING OF GUIDELINES, FORMATS ETC INCLUDING OPERATIONAL RESEARCH											
		GRAND TOTAL DENGUE & CHIKUNGUNYA											
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	25000	0	25000	0	0	105000	0	105000	0	0	0
<b>Grand Total</b>		0	25000	0	25000	0	0	105000	0	105000	0	0	0



## AES-JE

		Annexure-1										
		d in ROP 2013-14 (in Rs.)										
Sl. No.	Name of Facility	(H):-Syringe pumps:-@ 10 for each district hospital in priority districts @ tentatively Rs.0.50 Lakh per unit.	(I):-Miscellaneous instruments/equipment/essential drugs:- Includes essential instrument & drugs mentioned in SOP for Treatment of AES guideline.	(J):-Civil work:- May be projected @ 1.00Lakh for each district hospital in priority districts, if required.	(K):-Human Resource:-Provision of 5 Medical Officers, 20 nursing staff, 4 ancillary staff (to be outsourced) may be kept per district and accordingly the financial requirement based on NRHM norms .	(L):-Administrative and operational Cost :-Average Projected Amount per district is Rs 0.25 Lakh as a whole for District Malaria Offices for GoM districts.	(M):-Capacity Building :- Hands-on-training for Medical Officers,Nurses regarding establishment of ICU in districts for GoM districts.	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Level Fund Retention</b>		<b>0</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>0</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>0</b>



		Annexure-1											
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : F.1.3.k											
		ROP/FMR Budget Head: ASHA INCENTIVIZATION FOR SENSITIZING COMMUNITY											
		GRAND Total AES-JE											
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Anwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	5000	5000	0	0	0	55000	5000	50000	0	0	0
<b>Grand Total</b>		0	5000	5000	0	0	0	55000	5000	50000	0	0	0

RNTCP

		Annexure-1						Annexure-1				
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : I.1						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : I.2				
		ROP/FMR Budget Head: CIVIL WORKS						ROP/FMR Budget Head:LABORATORY MATERIALS				
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		1	2145000	0	2145000	0	0	120000	0	60000	30000	30000
<b>Grand Total</b>		1	2145000	0	2145000	0	0	120000	0	60000	30000	30000

RNTCP

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : 1.3						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : 1.4					
		ROP/FMR Budget Head: HONARARIUM						ROP/FMR Budget Head: ACSM					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	100000	0	50000	25000	25000	0	25000	6250	6250	6250	6250
<b>Grand Total</b>		0	100000	0	50000	25000	25000	0	25000	6250	6250	6250	6250

RNTCP

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : I.5						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : I.6					
		ROP/FMR Budget Head: EQUIPMENT MAINTENANCE						ROP/FMR Budget Head: TRAINING					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	46000	11500	11500	11500	11500	0	90000	22500	22500	22500	22500
<b>Grand Total</b>		0	46000	11500	11500	11500	11500	0	90000	22500	22500	22500	22500

RNTCP

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : 1.7						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : 1.8					
		ROP/FMR Budget Head: VEHICLE MAINTENANCE/OPERATION						ROP/FMR Budget Head: VEHICLE HIRING					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	50000	12500	12500	12500	12500	0	264000	0	132000	66000	66000
<b>Grand Total</b>		0	50000	12500	12500	12500	12500	0	264000	0	132000	66000	66000

RNTCP

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : 1.9						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : 1.10					
		ROP/FMR Budget Head: NGO/PP SUPPORT						ROP/FMR Budget Head: MEDICAL COLLEGE					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	91800	0	45900	22950	22950	0	0	0	0	0	0
<b>Grand Total</b>		0	91800	0	45900	22950	22950	0	0	0	0	0	0

RNTCP

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : 1.11						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : 1.12					
		ROP/FMR Budget Head: OFFICE OPERATION						ROP/FMR Budget Head: CONTRACTUAL SERVICES					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	70000	0	35000	17500	17500	0	1846000	0	923000	461500	461500
<b>Grand Total</b>		0	70000	0	35000	17500	17500	0	1846000	0	923000	461500	461500

RNTCP

		Annexure-1				Annexure-1		Annexure-1	
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : I.13				ROP/FMR Budget code No.(as per ROP 2013-14):Part- : 1.14		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : I.15	
		ROP/FMR Budget Head: PRINTING				ROP/FMR Budget Head: RESEARCH & STUDIES		ROP/FMR Budget Head: PROCUREMENT OF DRUGS	
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	District Total Allotment 2013-14 (in Rs.)	District Total Allotment 2013-14 (in Rs.)
1	Sadar Hospital	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	10000	0	5000	2500	2500	0	0
<b>Grand Total</b>		0	10000	0	5000	2500	2500	0	0



RNTCP

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : 1.16						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : 1.17					
		ROP/FMR Budget Head: PROCUREMENT-VEHICLES						ROP/FMR Budget Head:PROCUREMENT- EQUIPMENTS					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	260000	0	130000	130000	0	0	0	0	0	0	0
<b>Grand Total</b>		0	260000	0	130000	130000	0	0	0	0	0	0	0

RNTCP

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : 1.18						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : 1.19					
		ROP/FMR Budget Head: PATIENT SUPPORT & TRANSPORTATION						ROP/FMR Budget Head: SUPERVISION & MONITORING					
Sl. No.	Name of Facility	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District Level Fund Retention</b>		0	30000	0	15000	7500	7500	0	160000	0	80000	40000	40000
<b>Grand Total</b>		0	30000	0	15000	7500	7500	0	160000	0	80000	40000	40000

**RNTCP**

		<b>Annexure-1</b>					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : I					
		ROP/FMR Budget Head: RNTCP					
<b>Sl. No.</b>	<b>Name of Facility</b>	<b>District Total Allotment 2013-14 (in Rs.)</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Variance</b>
1	Sadar Hospital	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0
<b>District Level Fund Retention</b>		5307800	52750	3673650	855700	725700	0
<b>Grand Total</b>		5307800	52750	3673650	855700	725700	0

**NLEP (Leprosy)**

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : G1.3						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : G1.3					
		ROP/FMR Budget Head: ASHA INVOLVEMENT(SENSITIZATION)						ROP/FMR Budget Head: ASHA INVOLVEMENT(INCENTIVE TO ASHA-DETECTION)					
Sl. No.	Districts	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Anwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District</b>		150	15000	0	7500	3750	3750	42	10500	0	5250	2625	2625
<b>Grand Total</b>		150	15000	0	7500	3750	3750	42	10500	0	5250	2625	2625

**NLEP (Leprosy)**

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : G1.3						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : G1.3					
		ROP/FMR Budget Head: ASHA INVOLVEMENT(INCENTIVE TO ASHA-PB)						ROP/FMR Budget Head: ASHA INVOLVEMENT(INCENTIVE TO ASHA-MB)					
Sl. No.	Districts	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District</b>		25	10000	0	5000	2500	2500	17	10200	0	5100	2550	2550
<b>Grand Total</b>		25	10000	0	5000	2500	2500	17	10200	0	5100	2550	2550

**NLEP (Leprosy)**

		Annexure-1								Annexure-1								
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : G.1.4				ROP/FMR Budget code No.(as per ROP 2013-14):Part- : G.2												
		ROP/FMR Budget Head: MATERIAL & SUPPLIES								ROP/FMR Budget Head: DPMR								
Sl. No.	Districts	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	Budget as approved in ROP 2013-14 (in Rs.) MCR	Budget as approved in ROP 2013-14 (in Rs.) AID/ APPLIANCE	Budget as approved in ROP 2013-14 (in Rs.) Welfare Allowances to patients for RCS	Budget as approved in ROP 2013-14 (in Rs.) Support to Govt. Institutions for RCS	Budget as approved in ROP 2013-14 (in Rs.) Support for RCS at Camp	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Anwal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>District</b>		1	68000	0	34000	17000	17000	0	32400	9000	0	0	0	41400	0	20700	10350	10350
<b>Grand Total</b>		1	68000	0	34000	17000	17000	0	32400	9000	0	0	0	41400	0	20700	10350	10350

**NLEP (Leprosy)**

		Annexure-1										Annexure-1						
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : G.3										ROP/FMR Budget code No.(as per ROP 2013-14):Part- : G.4.1						
		ROP/FMR Budget Head: IEC/BCC										ROP/FMR Budget Head: CAPACITY BUILDING(Medical Officer Training (2 days)						
Sl. No.	Districts	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	Budget as approved in ROP 2013-14 (in Rs.) Mass Media (TV, Radio & Press)	Budget as approved in ROP 2013-14 (in Rs.) Outdoor Media	Budget as approved in ROP 2013-14 (in Rs.) Rural Media	Budget as approved in ROP 2013-14 (in Rs.) Advocacy meeting	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Anwal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>District</b>		1	0	23000	22000	5000	50000	0	25000	12500	12500	1	38600	0	19300	9650	9650	
<b>Grand Total</b>		1	0	23000	22000	5000	50000	0	25000	12500	12500	1	38600	0	19300	9650	9650	

**NLEP (Leprosy)**

		Annexure-1								Annexure-1							
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : G.4.1				ROP/FMR Budget code No.(as per ROP 2013-14):Part- : G.4.2.2											
		ROP/FMR Budget Head: CAPACITY BUILDING(HS / HW / ANM / LHV's & Pharmacist (2 days)								ROP/FMR Budget Head: DISTRICT LEPROSY CONSULTANT							
Sl. No.	Districts	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	Budget as approved in ROP 2013-14 (in Rs.) District Leprosy Consultant (34) @ Rs. 30000/- per month for 9 months	Budget as approved in ROP 2013-14 (in Rs.) Driver	Budget as approved in ROP 2013-14 (in Rs.) Physiotherapist (34) @ Rs.25000/- per month for 9 months	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>District</b>		1	29200	0	14600	7300	7300	1	270000	0	225000	495000	0	247500	123750	123750	
<b>Grand Total</b>		1	29200	0	14600	7300	7300	1	270000	0	225000	495000	0	247500	123750	123750	



**NLEP (Leprosy)**

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : G.4.2.4						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : G.5.1					
		ROP/FMR Budget Head: Staff for blocks--#PMW						ROP/FMR Budget Head: TRAVEL COST					
Sl. No.	Districts	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District</b>		<b>5</b>	<b>720000</b>	<b>0</b>	<b>360000</b>	<b>180000</b>	<b>180000</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>6250</b>	<b>3125</b>	<b>3125</b>
<b>Grand Total</b>		<b>5</b>	<b>720000</b>	<b>0</b>	<b>360000</b>	<b>180000</b>	<b>180000</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>6250</b>	<b>3125</b>	<b>3125</b>

**NLEP (Leprosy)**

		Annexure-1					Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : G.5.3					ROP/FMR Budget code No.(as per ROP 2013-14):Part- : G.5.4					
		ROP/FMR Budget Head: OFFICE OPERATION & MAINTENANCE					ROP/FMR Budget Head: CONSUMABLES					
Sl. No.	Districts	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0
<b>District</b>		35000	0	17500	8750	8750	1	30000	0	15000	7500	7500
<b>Grand Total</b>		35000	0	17500	8750	8750	1	30000	0	15000	7500	7500

**NLEP (Leprosy)**

		Annexure-1						Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : G.5.5						ROP/FMR Budget code No.(as per ROP 2013-14):Part- : G.6					
		ROP/FMR Budget Head: MOBILITY SUPPORT						ROP/FMR Budget Head: OTHERS(TA DA FOR VERTICAL STAFF)					
Sl. No.	Districts	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Physical Target as per ROP 2013-14* (Physical indicator is no. ....)	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4
1	Sadar Hospital	0	0	0	0	0	0	0	0	0	0	0	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>District</b>		1	150000	0	75000	37500	37500	0	10000	0	5000	2500	2500
<b>Grand Total</b>		1	150000	0	75000	37500	37500	0	10000	0	5000	2500	2500

**NLEP (Leprosy)**

		Annexure-1					
		ROP/FMR Budget code No.(as per ROP 2013-14):Part- : G					
		ROP/FMR Budget Head: NLEP (National Leprosy Eradication Programme)					
Sl. No.	Districts	District Total Allotment 2013-14 (in Rs.)	Q1	Q2	Q3	Q4	Variance
1	Sadar Hospital	0	0	0	0	0	0
2	Anwal	0	0	0	0	0	0
3	Karpi	0	0	0	0	0	0
4	Kurtha	0	0	0	0	0	0
5	Kaler	0	0	0	0	0	0
6	Banshi	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0
<b>District</b>		1725400	0	862700	431350	431350	0
<b>Grand Total</b>		1725400	0	862700	431350	431350	0