

		Procurement of supplies							
		5.2							
		SBA Drug kits with SBA-ANMs/ Nurses etc (no.50000 /38x Rs.245/-)							
Sl. No.	Name of District	State Approved Budget	Quarterly Allocation				District Budget	Variance	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
1	Araria	164655	82327	82327.63			164654.63	0.00	
2	Arwal	41959	0	41959.37	0	0	41959.37	0.00	
3	Aurangabad	149791		149791			149791	0.00	
4	Banka	114068	28516.903	28516.903	28516.903	28516.903	114067.61	0.00	
5	Begusarai	173194		57732.21	57731	57731	173194.21	0.00	
6	Bhagalpur	175058		175057.75			175057.75	0.00	
7	Bhojpur	159793		79896.42		79897	159793.42	0.00	
8	Buxar	102903	0	102902.96	0	0	102902.96	0.00	
9	Darbhanga	246383	0	100000.39	146383	0	246383.39	0.00	
10	Gaya	257656	0	257655.71	0	0	257655.71	0.00	
11	Gopalganj	154788	0	154788.08	0	0	154788.08	0.00	
12	Jamui	105957	26489	26489.8	26489	26489	105956.8	0.00	
13	Jehanabad	111115	27779	27778.19	27779	27779	111115.19	0.00	
14	Kaimur	96218	24054.483	24054.49	24054.48	24054.48	96217.933	0.00	
15	Katihar	178589	0	89294.6	89294.59	0	178589.19	0.00	
16	Khagaria	94534	0	31511	31511.92	31511	94533.92	0.00	
17	Kishanganj	97212	97212.23	0	0	0	97212.23	0.00	
18	Lakhisarai	56703		28351.56		28351.57	56703.13	0.00	
19	Madhepura	112631	28157	28157	28157	28160.14	112631.14	0.00	
20	Madhubani	256885	64221.16	64221.16	64221.16	64221.16	256884.64	0.00	
21	Munger	78249	0	50000.43	28249	0	78249.43	0.00	
22	Muzaffarpur	270464		270463.9			270463.9	0.00	
23	Nalanda	160615		160615.49			160615.49	0.00	
24	Nawada	137188	0	45729.36	45729.37	45729.36	137188.09	0.00	
25	West Champaran	225937	50234.22	75234.22	50234.22	50234.222	225936.88	0.00	
26	Patna	350293		100062.57	100062.57	150167.58	350292.72	0.00	
27	East Champaran	290438			290438.3		290438.3	0.00	
28	Purnia	196311	46310	75000	45000.88	30000	196310.88	0.00	
29	Rohtas	178295	0	178295.11	0	0	178295.11	0.00	
30	Saharsa	114420	0	57119.85	57299.85	0	114419.7	0.00	
31	Samastipur	241456	0	241455.51	0	0	241455.51	0.00	
32	Saran	233602	58400.45	58400.49	58400.45	58400.45	233601.84	0.00	
33	Sheikhpura	37406		17405.65	10000	10000	37405.65	0.00	
34	Sheohar	40186	0	13395.44	13395.45	13395.44	40186.33	0.00	
35	Sitamarhi	203527	57251.79	47451.79	49411.79	49411.81	203527.18	0.00	
36	Siwan	193210	193209.51	0	0	0	193209.51	0.00	
37	Supaul	127229	0	45076.48	45076.49	37076.49	127229.46	0.00	
38	Vaishali	196082	0	0	98000.71	98081	196081.71	0.00	
	District Total	6125000	784162.746	2986192.513	1415437.133	939207.61	6125000	0.00	
	STATE	0					0	0.00	
	Total	6125000	784162.746	2986192.513	1415437.133	939207.61	6125000	0.0	

		5.3						5.4						TOTAL PROCUREMENT OF SUPPLIES		
Sl No.	Name of District	Availability of Sanitary Napkins at Govt. Health Facilities @25000/district/year						Procurement of beds for PHCs to DHs								
		State Approved Budget	Quarterly Allocation				District Budget	Variance	State Approved Budget	Quarterly Allocation					District Budget	Variance
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
1	Araria	25000		25000			25000	0	529920	529920	0	0	0	529920	0	
2	Arwal	25000	0	25000	0	0	25000	0	107640	107640	0	0	0	107640	0	
3	Aurangabad	25000		25000			25000	0	1051560	1051560	0	0	0	1051560	0	
4	Banka	25000		25000			25000	0	745200	745200	0	0	0	745200	0	
5	Begusarai	25000	6250	6250	6250	6250	25000	0	1299960	1299960	0	0	0	1299960	0	
6	Bhagalpur	25000		25000			25000	0	1092960	1092960	0	0	0	1092960	0	
7	Bhojpur	25000			25000		25000	0	1432440	1432440	0	0	0	1432440	0	
8	Buxar	25000	0	25000	0	0	25000	0	347760	347760	0	0	0	347760	0	
9	Darbhangha	25000	0	25000	0	0	25000	0	720360	720360	0	0	0	720360	0	
10	Gaya	25000	25000	0	0	0	25000	0	1415880	1415880	0	0	0	1415880	0	
11	Gopalganj	25000	25000	0	0	0	25000	0	1937520	1937520	0	0	0	1937520	0	
12	Jamui	25000		25000			25000	0	422280	422280	0	0	0	422280	0	
13	Jehanabad	25000	6250	6250	6250	6250	25000	0	546480	546480	0	0	0	546480	0	
14	Kaimur	25000	6250	6250	6250	6250	25000	0	1018440	1018440	0	0	0	1018440	0	
15	Katihar	25000	12500	12500	0	0	25000	0	1076400	1076400	0	0	0	1076400	0	
16	Khagaria	25000	0	25000	0	0	25000	0	546480	546480	0	0	0	546480	0	
17	Kishanganj	25000	25000	0	0	0	25000	0	463680	463680	0	0	0	463680	0	
18	Lakhisarai	25000		5000	10000	10000	25000	0	306360	306360	0	0	0	306360	0	
19	Madhepura	25000	25000				25000	0	505080	505080	0	0	0	505080	0	
20	Madhubani	25000	6000	6000	7000	6000	25000	0	1829880	1829880	0	0	0	1829880	0	
21	Munger	25000	0	25000	0	0	25000	0	1159200	1159200	0	0	0	1159200	0	
22	Muzaffarpur	25000	25000				25000	0	1763640	1763640	0	0	0	1763640	0	
23	Nalanda	25000		25000			25000	0	1192320	1192320	0	0	0	1192320	0	
24	Nawada	25000	25000	0	0	0	25000	0	678960	678960	0	0	0	678960	0	
25	West Champaran	25000	6250	6250	6250	6250	25000	0	2392920	2392920	0	0	0	2392920	0	
26	Patna	25000			25000		25000	0	1589760	1589760	0	0	0	1589760	0	
27	East Champaran	25000			25000		25000	0	1813320	1813320	0	0	0	1813320	0	
28	Purnia	25000	5000	15000	5000		25000	0	1672560	1672560	0	0	0	1672560	0	
29	Rohtas	25000	0	25000	0	0	25000	0	1233720	1233720	0	0	0	1233720	0	
30	Saharsa	25000	0	25000	0	0	25000	0	1473840	1473840	0	0	0	1473840	0	
31	Samastipur	25000	0	25000	0	0	25000	0	1589760	1589760	0	0	0	1589760	0	
32	Saran	25000	6250	6250	6250	6250	25000	0	1813320	1813320	0	0	0	1813320	0	
33	Sheikhpura	25000	6000	6000	6000	7000	25000	0	505080	505080	0	0	0	505080	0	
34	Sheohar	25000	0	25000	0	0	25000	0	207000	207000	0	0	0	207000	0	
35	Sitamarhi	25000	10000	5000	5000	5000	25000	0	778320	778320	0	0	0	778320	0	
36	Siwan	25000	25000	0	0	0	25000	0	1117800	1117800	0	0	0	1117800	0	
37	Supaul	25000	5000	10000	5000	5000	25000	0	596160	596160	0	0	0	596160	0	
38	Vaishali	25000	0	25000	0	0	25000	0	1134360	1134360	0	0	0	1134360	0	
	District Total	950000	250750	490750	144250	64250	950000	0	40108320	40108320	0	0	0	40108320	0	
	STATE	0					0	0	177680					177680	0	
	Total	950000	250750	490750	144250	64250	950000	0	40286000	40108320	0	0	0	40286000	0	

Sl. No.	Name of District	Procurement of Drugs	Procurement of Drugs															
			6.1								6.2							
			Cost of IFA for Pregnant & Lactating mothers (Details annexed)								Cost of IFA for (1-5) years children (Details annexed)							
State Approved Budget	Quarterly Allocation						State Approved Budget	Quarterly Allocation										
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	District Budget	Variance		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	District Budget	Variance					
1	Araria	643672	160918	160918	160918	160918	643672	0	1100107.98	275027	275027	275026.98	275027	1100107.98	0			
2	Arwal	164029	-	164,029	-	-	164029	0	280343.3774	0	280343.377	0	0	280343.377	0			
3	Aurangabad	585567	292782.7	292782.7	292784		585567	0	1000799.545	100080	300240	300239.54	300240	1000799.54	0			
4	Banka	445916	445915.9	445915.9			445916	0	762120.6356		762120.64			762120.64	0			
5	Begusarai	677055	225685	225685	225685	225685	677055	0	1157163.529		385721.53	385721	385721	1157163.53	0			
6	Bhagalpur	684340	684340.06				684340	0	1169614.444	1169614.44				1169614.44	0			
7	Bhojpur	624668	312334	0	312334.4	0	624668	0	1067628.78	533814.39	0	533814.39	0	1067628.78	0			
8	Buxar	402271	0	201136	0	201134.78	402271	0	687526.1993	0	343763.2	0	343763	687526.2	0			
9	Darbhanga	963168	240792	240792	240792	240792	963168	0	1646162.833	411540	411542.83	411540	411540	1646162.83	0			
10	Gaya	1007234	0	1007234	0	0	1007234	0	1721476.703	0	0	1721476.7	0	1721476.7	0			
11	Gopalganj	605101	151279.33	151279.33	151263.33	151279.33	605101	0	1034186.547	258546.63	258546.63	258546.7	258546.6	1034186.55	0			
12	Jamui	414209	103552	103552	103553	103552	414209	0	707929.8161	176982	176982	176983.82	176982	707929.82	0			
13	Jehanabad	434374	108593	108593	108595.23	108593	434374	0	742394.6136	185598.65	185598.66	185598.65	185598.65	742394.61	0			
14	Kaimur	376138	94034.4	94034.4	94034.3	94034.4	376138	0	642861.4655	321430	0	321431.47	0	642861.47	0			
15	Katihar	696145	0	349072.6	349072.62	0	696145	0	1193209.056	0	596604.5	596604.56	0	1193209.06	0			
16	Khagaria	369554	369554.3	0	0	0	369554	0	631610.0252	0	631610.03	0	0	631610.03	0			
17	Kishanganj	380024	380024.4	0	0	0	380024	0	649504.6976	649504.7	0	0	0	649504.7	0			
18	Lakhisarai	221665	221665.3	221665.3			221665	0	378850.9418	378850.94				378850.94	0			
19	Madhepura	440300	110075	110075	110075.43	110075	440300	0	752523.1513	188133.15	188130	188130	188130	752523.15	0			
20	Madhubani	1004220	400000	201407	201405.74	201407	1004220	0	1716324.942	700000.94	338775	338774	338775	1716324.94	0			
21	Munger	305895	305894.6	0	0	0	305895	0	522808.3876	522808.39	0	0	0	522808.39	0			
22	Muzaffarpur	1057304	264326	264326	264326	264326	1057304	0	1807052.097	903528.1			903524	1807052.1	0			
23	Nalanda	627882	627882				627882	0	1073121.235		1073121.24			1073121.24	0			
24	Nawada	536299	0	236299	300000	0	536299	0	916595.6018	0	216595.6	300000	400000	916595.6	0			
25	West Champaran	883238	220809.5	220809.5	220809.5	220809.5	883238	0	1508553.484	377388.4	377388.28	377388.4	377388.4	1508553.48	0			
26	Patna	1369373	400000	400000	400000	569373	1369373	0	2340412.868		800000.87	800000	740412	2340412.87	0			
27	East Champaran	1135389	250000	250000	635388.52		1135389	0	1940507.195		1000000.2	940507		1940507.2	0			
28	Purnia	767423	191855.8	191855.8	191855.8	191855.8	767423	0	1311613.086	200000	511613.09	400000	200000	1311613.09	0			
29	Rohtas	696996	174248.9	174248.9	174248.9	174248.9	696996	0	1191244.24	0	1191244.24			1191244.24	0			
30	Saharsa	447292	0	447292.3	0	0	447292	0	764473.0563	0	764473.06	0	0	764473.06	0			
31	Samastipur	943904	0	0	943903.8	0	943904	0	1613238.185	0	1613238.19	0	0	1613238.19	0			
32	Saran	913202	228300	228300	228300	228302.02	913202	0	1560765.381	390191	390191	390191	390192.38	1560765.38	0			
33	Sheikhpura	146227	26000	40227	40000.07	40000	146227	0	249918.5811	49918	50000.58	75000	75000	249918.58	0			
34	Sheohar	157097	0	50031.77	50032.63	57033	157097	0	268497.2006	0	75165.73	75165.73	118165.74	268497.2	0			
35	Sitamarhi	795633	98908	298908	198908	198909.4	795633	0	1359827.367	339956	339956	339956	339959.37	1359827.37	0			
36	Siwan	755299	0	755299.3	0	0	755299	0	1290891.853	0	1290891.85	0	0	1290891.85	0			
37	Supaul	497369	124342.13	124342.1	124342.13	124342.13	497369	0	850058.949	200000	200058.95	200000	250000	850058.95	0			
38	Valshali	766527	0	766527.4	0	0	766527	0	1310081.949	0	1310081.95	0	0	1310081.95	0			
	District Total	0	23944000	5000181.22	9154520	6122628.71	3666670.26	23944000	0	40923000	8332912.73	16339026.23	9592095.9	6658965.2	40923000	0		
	STATE		0				0	0	0	0				0	0	0		
	Total	0	23944000	5000181.22	9154520	6122628.71	3666670.26	23944000	0	40923000	8332912.73	16339026.23	9592095.9	6658965.2	40923000	0		

		Procurement of Drugs							
		6.3							
		Cost of IFA for adolescent girls (Details annexed)							
Sl. No.	Name of District	State Approved Budget	Quarterly Allocation				District Budget	Variance	TOTAL PROCUREMENT OF DRUGS
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
1	Araria	1009192	252298	252298	252298	252297.74	1009191.74	0	
2	Arwal	257175	0	257174.96	0	0	257174.96	0	
3	Aurangabad	918090		918090.46			918090.46	0	
4	Banka	699137			699136.69		699136.69	0	
5	Begusarai	1061532		353844	353844.05	353844	1061532.05	0	
6	Bhagalpur	1072954	1072953.98				1072953.98	0	
7	Bhojpur	979397	489698.36	0	489698.36		979396.72	0	
8	Buxar	630707	0	315353.96	0	315353	630706.96	0	
9	Darbhanga	1510119	377529	377531.98	377529	377529	1510118.98	0	
10	Gaya	1579209	1579208.68	0	0	0	1579208.68	0	
11	Gopalganj	948718	237179.57	237179.56	237179.56	237179.56	948718.25	0	
12	Jamui	649424	162356.36	162356	162356	162356	649424.36	0	
13	Jehanabad	681041	170260.89	170260	170260	170260	681040.89	0	
14	Kaimur	589733	294867.46	0	294866	0	589733.46	0	
15	Katihar	1094599	0	547299.32	547299.35	0	1094598.67	0	
16	Khagaria	579412	0	0	579411.87	0	579411.87	0	
17	Kishanganj	595828	595827.67	0	0	0	595827.67	0	
18	Lakhisarai	347542		347541.56			347541.56	0	
19	Madhepura	690332	172583	172583.37	172583	172583	690332.37	0	
20	Madhubani	1574483	500000	358160.68	358160	358162	1574482.68	0	
21	Munger	479602	479601.93	0	0	0	479601.93	0	
22	Muzaffarpur	1657712	828855.92			828855.95	1657711.87	0	
23	Nalanda	984435		984435.26			984435.26	0	
24	Nawada	840845	0	200000.38	340000	300845	840845.38	0	
25	West Champaran	1384799	346198.9	346198.9	346198.9	346202.74	1384799.44	0	
26	Patna	2146994		800000	800000	546994.1	2146994.1	0	
27	East Champaran	1780138		500000	500000	780137.83	1780137.83	0	
28	Purnia	1203217	300804	300804	300804	300805.43	1203217.43	0	
29	Rohtas	1092796	0	1092796.23	0	0	1092796.23	0	
30	Saharsa	701295	0	701294.7	0	0	701294.7	0	
31	Samastipur	1479915	0	1479915.32	0	0	1479915.32	0	
32	Saran	1431779	357944	357944.03	357944	357947	1431779.03	0	
33	Sheikhpura	229265	29264	50000.56	75000	75000	229264.56	0	
34	Sheohar	246308	0	75102.6	75102.6	96102.58	246307.78	0	
35	Sitamarhi	1247447	311861	311864.14	311861	311861	1247447.14	0	
36	Siwan	1184209	0	1184208.66	0	0	1184208.66	0	
37	Supaul	779808	150201.9	150201.9	250201.9	229201.82	779807.52	0	
38	Vaishali	1201813	0	1201812.83	0	0	1201812.83	0	
	District Total	37541000	8709494.62	14206253.36	8051734.28	6573517.75	37541000.01	0	
	STATE	0					0	0	
	Total	37541000	8709494.62	14206253.36	8051734.28	6573517.75	37541000.01	0	