

Programme Management

Sl. No.	District	14. Prog. Management	14.1	14.2						14.3						
			Strengthening of State Society/SPMU 16.1. Strengthening of State society/State Programme Management Support Unit 16.1.1. Contractual Staff for SPMU recruited and in position 16.5.1. Last pay drawn - Pension + Approx. exp of Rs.20,000/-PM @ 20,000/6x12	14.2 Strengthening of District Society/DPMU 16.2.1. Contractual Staff for DPMSU recruited and in position	14.2 Strengthening of District Society/DPMU 16.2.1. Contractual Staff for DPMSU recruited and in position					14.3 Strengthening of Financial Management Systems 16.3.1. Training in accounting procedures 16.3.2. Audits 16.3.2.1. Audit of SHSB/ DHS by CA for 2009-10 16.4 Appointment of CA 16.4.1 At State level 16.4.2 At District level 16.5 Constitution of Internal Audit wing at SHSB	14.3 Strengthening of Financial Management Systems 16.3.1. Training in accounting procedures 16.3.2. Audits 16.3.2.1. Audit of SHSB/ DHS by CA for 2009-10 16.4 Appointment of CA 16.4.1 At State level 16.4.2 At District level 16.5 Constitution of Internal Audit wing at SHSB					
State + District			62.78	280.89						136.52						
District				28089000	Quarterly Allocation					12720000	Quarterly Allocation					
		State Approved Budget	State Approved Budget	Total (Q1 To Q4)	Q1	Q2	Q3	Q4	Variance	State Approved Budget	Total (Q1ToQ4)	Q1	Q2	Q3	Q4	Variance
1	Araria		739184	739184	0	369592	0	369592	0	240000.00	240000	60000	60000	60000	60000	0
2	Arwal		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
3	Aurangabad		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
4	Banka		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
5	Begusarai		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
6	Bhagalpur		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
7	Bhojpur		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
8	Buxar		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
9	Darbhanga		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
10	E. Champaran		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
11	Gaya		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
12	Gopalganj		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
13	Jamui		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
14	Jehanabad		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
15	Kaimur		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
16	Katihar		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
17	Khagaria		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
18	Kishanganj		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
19	Lakhisarai		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
20	Madhepura		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
21	Madhubani		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
22	Munger		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
23	Muzaffarpur		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
24	Nalanda		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
25	Nawada		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
26	Patna		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
27	Purnia		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
28	Rohtas		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
29	Saharsa		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
30	Samastipur		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
31	Saran		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
32	Sheikhpura		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
33	Sheohar		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
34	Sitamarhi		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
35	Siwan		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
36	Supaul		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
37	Vaishali		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
38	W.Champaran		739184	739184	184796	184796	184796	184796	0	240000.00	240000	60000	60000	60000	60000	0
Total				28089000	6837454	7207046	6837454	7207046			9120000	2280000	2280000	2280000	2280000	
State level fund			6278000	0	0					4532000						
Total			6278000	28089000	28089000	6837453.947	7207046.05	6837453.9	7207046.05		13652000.00					

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		14.4						
Sl. No.	District	14.4 Other activities (Programme management expenses,mobility support to state,district, block) 16.1.2. Provision of mobility support for SPMU staff @ 12 months x Rs.10.00 lakhs Updgration of SHSB Office 16.2.2.Provision of mobility support for DPMU staff @ 12 months x 38 districts x Rs.69945.17/-	14.4 Other activities (Programme management expenses,mobility support to state,district, block) 16.1.2. Provision of mobility support for SPMU staff @ 12 months x Rs.10.00 lakhs and Updgration of SHSB Office16.2.2.Provision of mobility support for DPMU staff @ 12 months x 38 districts x Rs.69945.17/-					
	State + District	348.95						
	District	31895000	Quarterly Allocatoin					
		State Approved Budget	Total (Q1ToQ4)	Q1	Q2	Q3	Q4	Variance
1	Araria	839342.1	839342	209836	209836	209836	209836	0.0
2	Arwal	839342.1	839342	209836	209836	209836	209836	0.0
3	Aurangabad	839342.1	839342	209836	209836	209836	209836	0.0
4	Banka	839342.1	839342	209836	209836	209836	209836	0.0
5	Begusarai	839342.1	839342	0	419671	419671	0	0.0
6	Bhagalpur	839342.1	839342	209836	209836	209836	209836	0.0
7	Bhojpur	839342.1	839342	209836	209836	209836	209836	0.0
8	Buxar	839342.1	839342	209836	209836	209836	209836	0.0
9	Darbhanga	839342.1	839342	209836	209836	209836	209836	0.0
10	E. Champaran	839342.1	839342	209836	209836	209836	209836	0.0
11	Gaya	839342.1	839342	209836	209836	209836	209836	0.0
12	Gopalganj	839342.1	839342	209836	209836	209836	209836	0.0
13	Jamui	839342.1	839342	209836	209836	209836	209836	0.0
14	Jehanabad	839342.1	839342	209836	209836	209836	209836	0.0
15	Kaimur	839342.1	839342	209836	209836	209836	209836	0.0
16	Katihar	839342.1	839342	209836	209836	209836	209836	0.0
17	Khagaria	839342.1	839342	209836	209836	209836	209836	0.0
18	Kishanganj	839342.1	839342	209836	209836	209836	209836	0.0
19	Lakhisarai	839342.1	839342	209836	209836	209836	209836	0.0
20	Madhepura	839342.1	839342	209836	209836	209836	209836	0.0
21	Madhubani	839342.1	839342	209836	209836	209836	209836	0.0
22	Munger	839342.1	839342	209836	209836	209836	209836	0.0
23	Muzaffarpur	839342.1	839342	209836	209836	209836	209836	0.0
24	Nalanda	839342.1	839342	279781	0	279781	279781	0.0
25	Nawada	839342.1	839342	209836	209836	209836	209836	0.0
26	Patna	839342.1	839342	209836	209836	209836	209836	0.0
27	Purnia	839342.1	839342	209836	209836	209836	209836	0.0
28	Rohtas	839342.1	839342	209836	209836	209836	209836	0.0
29	Saharsa	839342.1	839342	209836	209836	209836	209836	0.0
30	Samastipur	839342.1	839342	209836	209836	209836	209836	0.0
31	Saran	839342.1	839342	279781	279781	279781	0	0.0
32	Sheikhpura	839342.1	839342	209836	209836	209836	209836	0.0
33	Sheohar	839342.1	839342	209836	209836	209836	209836	0.0
34	Sitamarhi	839342.1	839342	209836	209836	209836	209836	0.0
35	Siwan	839342.1	839342	209836	209836	209836	209836	0.0
36	Supaul	839342.1	839342	209836	209836	209836	209836	0.0
37	Vaishali	839342.1	839342	279781	0	279781	279781	0.0
38	W.Champaran	839342.1	839342	209836	209836	209836	209836	0.0
	Total		31895000	7973750	7833860	8393421	7693969	
	State level fund	3000000						
	Total	34895000.0		7973750	7833859.649	8393421.053	7693969.296	

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Sl. No.	District	Total Prog.Mgt. with in District					Total Prog. Mgt.	15 Others/Unried Funds	Total RCH II Base Flexi Pool	Total JSY, Sterilisation and IUD Compensation, and NSV Camps	Grand Total RCH II
		Total (Q1ToQ4)	Q1	Q2	Q3	Q4					
State + District							829.14				
District		Quarterly Allocatoin					72704000.00				
		Total (Q1ToQ4)	Q1	Q2	Q3	Q4	Variance	State Approved Budget			
1	Araria	1818526	269836	639428	269836	639428	0	1818526			
2	Arwal	1818526	454632	454632	454632	454632	0	1818526			
3	Aurangabad	1818526	454632	454632	454632	454632	0	1818526			
4	Banka	1818526	454632	454632	454632	454632	0	1818526			
5	Begusarai	1818526	244796	664467	664467	244796	0	1818526			
6	Bhagalpur	1818526	454632	454632	454632	454632	0	1818526			
7	Bhojpur	1818526	454632	454632	454632	454632	0	1818526			
8	Buxar	1818526	454632	454632	454632	454632	0	1818526			
9	Darbhanga	1818526	454632	454632	454632	454632	0	1818526			
10	E. Champaran	1818526	454632	454632	454632	454632	0	1818526			
11	Gaya	1818526	454632	454632	454632	454632	0	1818526			
12	Gopalganj	1818526	454632	454632	454632	454632	0	1818526			
13	Jamui	1818526	454632	454632	454632	454632	0	1818526			
14	Jehanabad	1818526	454632	454632	454632	454632	0	1818526			
15	Kaimur	1818526	454632	454632	454632	454632	0	1818526			
16	Katihar	1818526	454632	454632	454632	454632	0	1818526			
17	Khagaria	1818526	454632	454632	454632	454632	0	1818526			
18	Kishanganj	1818526	454632	454632	454632	454632	0	1818526			
19	Lakhisarai	1818526	454632	454632	454632	454632	0	1818526			
20	Madhepura	1818526	454632	454632	454632	454632	0	1818526			
21	Madhubani	1818526	454632	454632	454632	454632	0	1818526			
22	Munger	1818526	454632	454632	454632	454632	0	1818526			
23	Muzaffarpur	1818526	454632	454632	454632	454632	0	1818526			
24	Nalanda	1818526	524577	244796	524577	524577	0	1818526			
25	Nawada	1818526	454632	454632	454632	454632	0	1818526			
26	Patna	1818526	454632	454632	454632	454632	0	1818526			
27	Purnia	1818526	454632	454632	454632	454632	0	1818526			
28	Rohtas	1818526	454632	454632	454632	454632	0	1818526			
29	Saharsa	1818526	454632	454632	454632	454632	0	1818526			
30	Samastipur	1818526	454632	454632	454632	454632	0	1818526			
31	Saran	1818526	524577	524577	524577	244796	0	1818526			
32	Sheikhpura	1818526	454632	454632	454632	454632	0	1818526			
33	Sheohar	1818526	454632	454632	454632	454632	0	1818526			
34	Sitamarhi	1818526	454632	454632	454632	454632	0	1818526			
35	Siwan	1818526	454632	454632	454632	454632	0	1818526			
36	Supaul	1818526	454632	454632	454632	454632	0	1818526			
37	Vaishali	1818526	524577	244796	524577	524577	0	1818526			
38	W.Champaran	1818526	454632	454632	454632	454632	0	1818526			
Total		69104000	17091204	17320906	17510875	17181015	0	69104000			
State level fund								13810000			
Total								82914000			