

		C.1 Mobility Support for Supervision & Monitoring at District level (Rs. 50000 per year per district)						C.2 Cold chain maintenance (Maintenance of Cold Chain equipments ILR & DFs Rs. 12000/- per districts & Rs. 3000/- per PHCs)					
SL No.	Name of District	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance
1	Araria	50000	50000	0	0	0	0	39000	39000	0	0	0	0
2	Arwal	50000	12500	12500	12500	12500	0	27000	6750	6750	6750	6750	0
3	Aurangabad	50000	12500	12500	12500	12500	0	45000	0	45000	0	0	0
4	Banka	50000	12500	12500	12500	12500	0	45000	11250	11250	11250	11250	0
5	Begusarai	50000	0	25000	25000	0	0	66000	0	33000	33000	0	0
6	Bhagalpur	50000	12500	12500	12500	12500	0	60000	0	60000	0	0	0
7	Bhojpur	50000	12500	12500	12500	12500	0	54000	27000	27000	0	0	0
8	Buxar	50000	12500	12500	12500	12500	0	45000	33000	0	6000	6000	0
9	Champanan - E	50000	12500	12500	12500	12500	0	93000	23250	23250	23250	23250	0
10	Champanan - W	50000	12500	12500	12500	12500	0	66000	0	66000	0	0	0
11	Darbhanga	50000	12000	14000	12000	12000	0	66000	0	66000	0	0	0
12	Gaya	50000	12500	12500	12500	12500	0	84000	0	84000	0	0	0
13	Gopalganj	50000	12500	12500	12500	12500	0	54000	0	54000	0	0	0
14	Jahanabad	50000	0	50000	0	0	0	42000	0	42000	0	0	0
15	Jamui	50000	0	50000	0	0	0	33000	0	33000	0	0	0
16	Katihar	50000	0	50000	0	0	0	45000	0	45000	0	0	0
17	Kaimur	50000	12500	12500	12500	12500	0	60000	30000	30000	0	0	0
18	Khagaria	50000	12500	12500	12500	12500	0	33000	16500	16500	0	0	0
19	Kishanganj	50000	12500	12500	12500	12500	0	33000	0	33000	0	0	0
20	Rupesisarai	50000		18000	16000	16000	0	33000	3000	10000	10000	10000	0
21	Madhepura	50000	0	25000	25000	0	0	51000	0	25000	26000	0	0
22	Madhubani	50000	0	25000	12500	12500	0	72000	0	0	36000	36000	0
23	Munger	50000	12500	12500	12500	12500	0	39000	0	13000	13000	13000	0
24	Muzaffarpur	50000	12500	12500	12500	12500	0	60000	25710	34290	0	0	0
25	Nalanda	50000	12500	12500	12500	12500	0	72000	18000	18000	18000	18000	0
26	Nawada	50000	12500	12500	12500	12500	0	54000	13500	13500	13500	13500	0
27	Patna	50000	0	25000	12500	12500	0	81000	0	0	81000	0	0
28	Purnia	50000	12500	12500	12500	12500	0	54000	0	6000	24000	24000	0
29	Rohtas	50000	12500	12500	12500	12500	0	69000	17250	17250	17250	17250	0
30	Saran	50000	0	17000	17000	16000	0	42000	0	20000	11000	11000	0
31	Samastipur	50000	0	12500	12500	25000	0	72000	0	72000	0	0	0
32	Saharsa	50000	12500	12500	12500	12500	0	72000	18000	18000	18000	18000	0
33	Sheikhpura	50000	12500	12500	12500	12500	0	30000	0	30000	0	0	0
34	Sheohar	50000	12000	12000	12000	14000	0	27000	0	9000	9000	9000	0
35	Siwan	50000	12500	12500	12500	12500	0	63000	0	63000	0	0	0
36	Sitamarhi	50000	5000	15000	15000	15000	0	69000	9000	20000	20000	20000	0
37	Supaul	50000	12500	12500	12500	12500	0	45000	10000	10000	12500	12500	0
38	Vaishali	50000	12500	12500	12500	12500	0	60000	0	60000	0	0	0
39	District Total	1900000						2055000					
40	RDD/State Fund retention	100000						2945000					
41	Grand Total	2000000						5000000					

(68)

C.3 Alternative vaccine delivery to Session Sites													
C.3.1-Alternative vaccine delivery in NE States, Hilly terrains & geographically from vaccine delivery point, river crossing etc.hard to reach areas in per month @ Rs. 100 per session for 12 months								C.3.2-Alternative Vaccine Delivery in other areas @ Rs. 50 per session sites for Approx 14000 Session sites in a month & AVD for Urban Areas					
SL No.	Name of District	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance
1	Araria	114000	0	114000	0	0	0	1044800	261200	261200	261200	261200	0
2	Arwal	0	0	0	0	0	0	837200	209300	209300	209300	209300	0
3	Aurangabad	18000	4500	4500	4500	4500	0	904400	226100	226100	226100	226100	0
4	Banka	165600	41400	41400	41400	41400	0	1704600	426150	426150	426150	426150	0
5	Begusarai	0	0	0	0	0	0	2255600	0	1127800	1127800	0	0
6	Bhagalpur	84000	21000	21000	21000	21000	0	2565400	641350	641350	641350	641350	0
7	Bhojpur	480000	120000	120000	120000	120000	0	2275400	568850	568850	568850	568850	0
8	Buxar	0	0	0	0	0	0	1469600	367900	367900	366900	366900	0
9	Champanan - E	270000	60000	60000	75000	75000	0	2975400	575400	800000	800000	800000	0
10	Champanan - W	152400	0	50800	50800	50800	0	2865200	716300	716300	716300	716300	0
11	Darbhanga	140400	35100	35100	35100	35100	0	2234400	558600	558600	558600	558600	0
12	Gaya	289200	72300	72300	72300	72300	0	3741800	935450	935450	935450	935450	0
13	Gopalganj	18000	0	6000	6000	6000	0	685600	171400	171400	171400	171400	0
14	Jahanabad	0	0	0	0	0	0	1370000	342500	342500	342500	342500	0
15	Jamui	420000	105000	105000	105000	105000	0	1320000	330000	330000	330000	330000	0
16	Katihar	184800	46200	46200	46200	46200	0	1384400	346100	346100	346100	346100	0
17	Kaimur	112800	28200	28200	28200	28200	0	1291200	322800	322800	322800	322800	0
18	Khagaria	75600	18900	18900	18900	18900	0	1670200	417550	417550	417550	417550	0
19	Kishanganj	38400	9600	9600	9600	9600	0	1350200	337550	337550	337550	337550	0
20	Rupeesisarai	73200	0	24400	24400	24400	0	2304600	0	768200	768200	768200	0
21	Madhepura	180000	40000	40000	50000	50000	0	1223600	305900	305900	305900	305900	0
22	Madhubani	76800	19200	19200	19200	19200	0	2641600	660400	660400	660400	660400	0
23	Munger	20400	5100	5100	5100	5100	0	764000	191000	191000	191000	191000	0
24	Muzaffarpur	60000	15000	15000	15000	15000	0	2622400	655600	655600	655600	655600	0
25	Nalanda	48000	12000	12000	12000	12000	0	2371600	592900	592900	592900	592900	0
26	Nawada	52800	13200	13200	13200	13200	0	1377000	344250	344250	344250	344250	0
27	Patna	379200	0	179200	100000	100000	0	3827000	956750	956750	956750	956750	0
28	Purnia	264000	66000	66000	66000	66000	0	2671600	667900	667900	667900	667900	0
29	Rohatas	198000	49500	49500	49500	49500	0	2034600	508650	508650	508650	508650	0
30	Saran	60000	0	30000	15000	15000	0	2252600	0	1126300	563150	563150	0
31	Samastipur	448800	112200	112200	112200	112200	0	2176400	544100	544100	544100	544100	0
32	Saharsa	130800	32700	32700	32700	32700	0	1917600	479400	479400	479400	479400	0
33	Sheikhpura	0	0	0	0	0	0	218800	54700	54700	54700	54700	0
34	Sheohar	19200	0	6400	6400	6400	0	488200	150000	120000	120000	98200	0
35	Siwan	58800	14700	14700	14700	14700	0	2912000	728000	728000	728000	728000	0
36	Sitamarhi	112800	25000	25000	25000	37800	0	1398000	598000	300000	300000	200000	0
37	Supaul	360000	90000	90000	90000	90000	0	605600	151400	151400	151400	151400	0
38	Vaishali	19200	4800	4800	4800	4800	0	3131600	782900	782900	782900	782900	0
39	District Total	5125200						70884200					
40	RDD/State Fund retention							4054800					
41	Grand Total	5125200						74939000					

C.4 Focus on slum & underserved areas in urban areas:													
C.4.1-for 3645 slums @ Rs. 200 per month per Mobilizer per session								C.4.2 Alternate vaccinators honorarium for urban @ Rs 1400 per month for 12 months for under served areas					
SL No.	Name of District	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance
1	Araria	144000	36000	36000	36000	36000	0	3561600	890400	890400	890400	890400	0
2	Arwal	0	0	0	0	0	0	0	0	0	0	0	0
3	Aurangabad	206400	51600	51600	51600	51600	0	168000	42000	42000	42000	42000	0
4	Banka	79200	19800	19800	19800	19800	0	0	0	0	0	0	0
5	Begusarai	120000	0	60000	60000	0	0	504000	126000	126000	126000	126000	0
6	Bhagalpur	319200	79800	79800	79800	79800	0	0	0	0	0	0	0
7	Bhojpur	199200	49800	49800	49800	49800	0	252000	63000	63000	63000	63000	0
8	Buxar	220800	55200	55200	55200	55200	0	0	0	0	0	0	0
9	Champaran - E	170400	42600	42600	42600	42600	0	0	0	0	0	0	0
10	Champaran - W	124800	31200	31200	31200	31200	0	184800	46200	46200	46200	46200	0
11	Darbhanga	388800	97200	97200	97200	97200	0	0	0	0	0	0	0
12	Gaya	636000	159000	159000	159000	159000	0	0	0	0	0	0	0
13	Gopalganj	100800	25200	25200	25200	25200	0	0	0	0	0	0	0
14	Jahanabad	196800	49200	49200	49200	49200	0	0	0	0	0	0	0
15	Jamui	163200	40800	40800	40800	40800	0	0	0	0	0	0	0
16	Katihar	67200	16800	16800	16800	16800	0	50400	12600	12600	12600	12600	0
17	Kaimur	360000	90000	90000	90000	90000	0	0	0	0	0	0	0
18	Khagaria	108000	27000	27000	27000	27000	0	0	0	0	0	0	0
19	Kishanganj	180000	45000	45000	45000	45000	0	84000	21000	21000	21000	21000	0
20	Rupeesisarai	170400	0	56800	56800	56800	0	0	0	0	0	0	0
21	Madhepura	110400	27600	27600	27600	27600	0	0	0	0	0	0	0
22	Madhubani	124800	31200	31200	31200	31200	0	0	0	0	0	0	0
23	Munger	206400	51600	51600	51600	51600	0	0	0	0	0	0	0
24	Muzaffarpur	609600	152400	152400	152400	152400	0	0	0	0	0	0	0
25	Nalanda	230400	57600	57600	57600	57600	0	0	0	0	0	0	0
26	Nawada	204000	51000	51000	51000	51000	0	0	0	0	0	0	0
27	Patna	1850400	0	550400	500000	800000	0	672000	0	300000	200000	172000	0
28	Purnia	120000	30000	30000	30000	30000	0	0	0	0	0	0	0
29	Rohtas	338400	84600	84600	84600	84600	0	0	0	0	0	0	0
30	Saran	108000	0	36000	36000	36000	0	0	0	0	0	0	0
31	Samastipur	115200	28750	28750	28750	28950	0	0	0	0	0	0	0
32	Saharsa	244800	61200	61200	61200	61200	0	0	0	0	0	0	0
33	Sheikhpura	105600	26400	26400	26400	26400	0	0	0	0	0	0	0
34	Sheohar	60000	15000	15000	15000	15000	0	0	0	0	0	0	0
35	Siwan	0	0	0	0	0	0	168000	42000	42000	42000	42000	0
36	Sitamarhi	38400	9600	9600	9600	9600	0	1680000	420000	420000	420000	420000	0
37	Supaul	134400	33600	33600	33600	33600	0	0	0	0	0	0	0
38	Vaishali	192000	0	64000	64000	64000	0	1075200	268800	268800	268800	268800	0
39	District Total	8748000						8400000					
40	RDD/State Fund retention	0											
41	Grand Total	8748000						8400000					

(70)

		C.5 Social Mobilization of Children through ASHA/ Link workers & paid mobilizers for Under served areas & Hard to Reach area @ Rs 200/- per month for mobilization (for 12 months)						C. 6. Computer Assistants support						
								C. 6.1 Computer Assistants support at State Level	C. 6.2 Computer Assistants support for District level @ Rs.10000 per person per month for one computer assistant in each 38 districts					
SL No.	Name of District	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance	Variance	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance
1	Araria	456000	114000	114000	114000	114000	0		120000	30000	30000	30000	30000	0
2	Arwal	0	0	0	0	0	0		120000	30000	30000	30000	30000	0
3	Aurangabad	72000	18000	18000	18000	18000	0		120000	30000	30000	30000	30000	0
4	Banka	662400	165600	165600	165600	165600	0		120000	30000	30000	30000	30000	0
5	Begusarai	285600	0	142800	142800	0	0		120000	30000	30000	30000	30000	0
6	Bhagalpur	336000	84000	84000	84000	84000	0		120000	30000	30000	30000	30000	0
7	Bhojpur	1920000	480000	480000	480000	480000	0		120000	30000	30000	30000	30000	0
8	Buxar	264000	66000	66000	66000	66000	0		120000	30000	30000	30000	30000	0
9	Champanan - E	1080000	270000	270000	270000	270000	0		120000	30000	30000	30000	30000	0
10	Champanan - W	609600	152400	152400	152400	152400	0		120000	30000	30000	30000	30000	0
11	Darbhanga	561600	0	187200	187200	0	0		120000	30000	30000	30000	30000	0
12	Gaya	1156800	289200	289200	289200	289200	0		120000	30000	30000	30000	30000	0
13	Gopalganj	72000	18000	18000	18000	18000	0		120000	30000	30000	30000	30000	0
14	Jahanabad	0	0	0	0	0	0		120000	30000	30000	30000	30000	0
15	Jamui	1680000	420000	420000	420000	420000	0		120000	30000	30000	30000	30000	0
16	Katihar	739200	184800	184800	184800	184800	0		120000	30000	30000	30000	30000	0
17	Kaimur	451200	112800	112800	112800	112800	0		120000	30000	30000	30000	30000	0
18	Khagaria	302400	75600	75600	75600	75600	0		120000	30000	30000	30000	30000	0
19	Kishanganj	153600	38400	38400	38400	38400	0		120000	30000	30000	30000	30000	0
20	Rupesisarai	292800	0	97600	97600	0	0		120000	30000	30000	30000	30000	0
21	Madhepura	720000	180000	180000	180000	180000	0		120000	30000	30000	30000	30000	0
22	Madhubani	307200	76800	76800	76800	76800	0		120000	0	60000	30000	30000	0
23	Munger	81600	20400	20400	20400	20400	0		120000	30000	30000	30000	30000	0
24	Muzaffarpur	240000	60000	60000	60000	60000	0		120000	30000	30000	30000	30000	0
25	Nalanda	192000	48000	48000	48000	48000	0		120000	30000	30000	30000	30000	0
26	Nawada	211200	52800	52800	52800	52800	0		120000	30000	30000	30000	30000	0
27	Patna	1516800	0	516800	500000	500000	0		120000	30000	30000	30000	30000	0
28	Purnia	1056000	264000	264000	264000	264000	0		120000	30000	30000	30000	30000	0
29	Rohtas	792000	198000	198000	198000	198000	0		120000	30000	30000	30000	30000	0
30	Saran	240000	0	120000	60000	60000	0		120000	30000	30000	30000	30000	0
31	Samastipur	1795200	448800	448800	448800	448800	0		120000	30000	30000	30000	30000	0
32	Saharsa	523200	130800	130800	130800	130800	0		120000	30000	30000	30000	30000	0
33	Sheikhpura	0	0	0	0	0	0		120000	30000	30000	30000	30000	0
34	Sheohar	76800	0	25600	25600	25600	0		120000	30000	30000	30000	30000	0
35	Siwan	235200	58800	58800	58800	58800	0		120000	30000	30000	30000	30000	0
36	Sitamarhi	451200	112800	112800	112800	112800	0		120000	30000	30000	30000	30000	0
37	Supaul	1440000	0	480000	480000	480000	0		120000	30000	30000	30000	30000	0
38	Vaishali	76800	0	25600	25600	25600	0		120000	30000	30000	30000	30000	0
39	District Total	21050400							4560000					
40	RDD/State Fund retention	38949600												
41	Grand Total	60000000							4560000					

		C. 7. Printing & Dissemination	C. 8 Review Meetings												
			C.8.1 State Level Review meetings	C.8.2 Quarterly review meetings exclusive for RI at district level with one Block Mos, CDPO, and other stake holders @ Rs. 100 per participants for 5 participants per per PHCs 533						C. 8.3 Quarterly review meetings exclusive for RI at block level @ Rs. 50/- PP as honorarium for ASHAs and Rs. 25 per persons for meeting expenses for 73629 ASHAs					
SL No.	Name of District	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance
1	Araria			18000	4500	4500	4500	4500	0	607800	151950	151950	151950	151950	0
2	Arwal			10000	2500	2500	2500	2500	0	220200	55050	55050	55050	55050	0
3	Aurangabad			22000	5500	5500	5500	5500	0	647700	162000	162000	162000	161700	0
4	Banka			22000	5500	5500	5500	5500	0	505200	126300	126300	126300	126300	0
5	Begusarai			36000	9000	9000	9000	9000	0	644400	161100	161100	161100	161100	0
6	Bhagalpur			32000	8000	8000	8000	8000	0	591300	147825	147825	147825	147825	0
7	Bhojpur			28000	7000	7000	7000	7000	0	556800	139200	139200	139200	139200	0
8	Buxar			22000	5500	5500	5500	5500	0	423900	0	105975	105975	211950	0
9	Champaran - E			54000	13500	13500	13500	13500	0	963000	240750	240750	240750	240750	0
10	Champaran - W			36000	9000	9000	9000	9000	0	844800	211200	211200	211200	211200	0
11	Darbhanga			36000	9000	9000	9000	9000	0	884400	221000	221000	221000	221400	0
12	Gaya			48000	12000	12000	12000	12000	0	877500	219300	219300	219300	219600	0
13	Gopalganj			28000	7000	7000	7000	7000	0	615000	153750	153750	153750	153750	0
14	Jahanabad			14000	0	14000	0	0	0	260400	0	260400	0	0	0
15	Jamui			20000	5000	5000	5000	5000	0	411000	102750	102750	102750	102750	0
16	Katihar			32000	8000	8000	8000	8000	0	749400	187300	187300	187300	187500	0
17	Kaimur			22000	5500	5500	5500	5500	0	374100	93525	93525	93525	93525	0
18	Khagaria			14000	3500	3500	3500	3500	0	406800	101700	101700	101700	101700	0
19	Kishanganj			14000	3500	3500	3500	3500	0	350100	87525	87525	87525	87525	0
20	Rupeesisarai			14000	2000	4000	4000	4000	0	167100	17100	50000	50000	50000	0
21	Madhepura			26000	6500	6500	6500	6500	0	437700	109425	109425	109425	109425	0
22	Madhubani			40000	0	20000	10000	10000	0	910200	0	455100	227550	227550	0
23	Munger			18000	0	6000	6000	6000	0	273300	0	91100	91100	91100	0
24	Muzaffarpur			32000	8000	8000	8000	8000	0	1001100	250275	250275	250275	250275	0
25	Nalanda			40000	10000	10000	10000	10000	0	688800	172200	172200	172200	172200	0
26	Nawada			28000	7000	7000	7000	7000	0	530400	132600	132600	132600	132600	0
27	Patna			46000	0	15000	15000	16000	0	786000	196500	196500	196500	196500	0
28	Purnia			28000	7000	7000	7000	7000	0	712200	0	237400	237400	237400	0
29	Rohtas			38000	9500	9500	9500	9500	0	633000	158250	158250	158250	158250	0
30	Saran			40000	10000	10000	10000	10000	0	828900	207200	207200	207200	207300	0
31	Samastipur			40000	10000	10000	10000	10000	0	942900	235725	235725	235725	235725	0
32	Saharsa			20000	5000	5000	5000	5000	0	270900	67725	67725	67725	67725	0
33	Sheikhpura			12000	0	4000	4000	4000	0	145500	0	145500	0	0	0
34	Sheohar			10000	2500	2500	2500	2500	0	141900	35475	35475	35475	35475	0
35	Siwan			38000	9500	9500	9500	9500	0	789600	197400	197400	197400	197400	0
36	Sitamarhi			34000	8500	8500	8500	8500	0	666900	166725	166725	166725	166725	0
37	Supaul			22000	0	7000	7000	8000	0	468900	0	156300	156300	156300	0
38	Vaishali			32000	8000	8000	8000	8000	0	759600	189900	189900	189900	189900	0
39	District Total			1066000						22088700					
40	RDD/State Fund retention	16354000	570000							1911300					
41	Grand Total	16354000	570000	1066000						24000000					

C.9 Trainings (separate annexure attached with details)																					
SL No.	Name of District	C.9.1 District level orientation for 2 days for ANMs MPH, LHV Health Assistants Nurse, Mid wife Bees and other specialist as per training norm of RCH for 9000 persons in 600 batches						C.9.2 MO's training	C.9.3 One day training for Computer Assistant on RIMS/HMIS	C.9.4 One day cold chain handlers training for block level cold chain handlers for 542 + 38 Sadar Hosp. cold chain handlers						C.9.5 One day training of block level data handlers for 533 person.					
		Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance
1	Araria	376100	0	188050	188050	0	0			10695	10695	0	0	0	0	9718	9718	0	0	0	0
2	Arwal	102800	0	82000	20800	0	0			6785	0	0	6785	0	0	5808	0	0	5808	0	0
3	Aurangabad	406900	0	0	203450	203450	0			13628	0	13628	0	0	0	11673	0	11673	0	0	0
4	Banka	0					0			12650	0	12650	0	0	0	11673	0	11673	0	0	0
5	Begusarai	327100	0	163550	163550	0	0			19493	0	19493	0	0	0	18515	0	18515	0	0	0
6	Bhagalpur	318400	0	318400	0	0	0			18515	0	18515	0	0	0	16560	0	16560	0	0	0
7	Bhojpur	409500	0	136500	136500	136500	0			15583	15583	0	0	0	0	14605	14605	0	0	0	0
8	Buxar	62900	0	62900	0	0	0			12650	0	0	12650	0	0	11673	0	11673	0	0	0
9	Champanan - E	977800	0	0	488900	488900	0			29268	0	29268	0	0	0	27313	0	27313	0	0	0
10	Champanan - W	0	0	0	0	0	0			19493	0	19493	0	0	0	18515	0	18515	0	0	0
11	Darbhanga	256800	0	128400	128400	0	0			20470	0	20470	0	0	0	18515	0	18515	0	0	0
12	Gaya	612100	153000	153000	153000	153100	0			25358	0	0	25358	0	0	24380	0	0	24380	0	0
13	Gopalganj	125800	0	125800	0	0	0			15583	0	15583	0	0	0	14605	0	14605	0	0	0
14	Jahanabad	222100	0	222100	0	0	0			8740	0	8740	0	0	0	7763	0	7763	0	0	0
15	Jamui	2600	0	2600	0	0	0			11673	0	11673	0	0	0	10695	0	10695	0	0	0
16	Katihar	1212900	303200	303200	303200	303300	0			17538	0	17538	0	0	0	16560	0	16560	0	0	0
17	Kaimur	0					0			12650	0	12650	0	0	0	11673	0	11673	0	0	0
18	Khagaria	220800	0	220800	0	0	0			8740	0	8740	0	0	0	7763	0	7763	0	0	0
19	Kishanganj	83300	20825	20825	20825	20825	0			8740	0	0	8740	0	0	7763	0	0	7763	0	0
20	Rupeesisarai	115400	10400	35000	35000	35000	0			8740	0	0	8740	0	0	7763	0	0	7763	0	0
21	Madhepura	2600	0	2600	0	0	0			14605	0	14605	0	0	0	13628	0	13628	0	0	0
22	Madhubani	268100	0	0	268100	0	0			20470	0	20470	0	0	0	19493	0	0	19493	0	0
23	Munger	258100	0	129050	129050	0	0			10695	0	10695	0	0	0	9718	0	9718	0	0	0
24	Muzaffarpur	328400	0	164200	164200	0	0			18515	0	18515	0	0	0	16560	0	16560	0	0	0
25	Nalanda	544000	0	272000	272000	0	0			21448	0	21448	0	0	0	20470	0	20470	0	0	0
26	Nawada	256800	64200	64200	64200	64200	0			15583	0	15583	0	0	0	14605	0	14605	0	0	0
27	Patna	426000	0	213000	213000	0	0			25358	0	25358	0	0	0	23403	0	23403	0	0	0
28	Purnia	215600	0	71866	71866	71866	2			16560	0	0	16560	0	0	14605	0	0	14605	0	0
29	Rohtas	190000	47500	47500	47500	47500	0			20470	5118	5118	5118	5118	0	19493	4873	4873	4873	4873	0
30	Saran	192600	0	96300	96300	0	0			22425	0	22425	0	0	0	20470	0	20470	0	0	0
31	Samastipur	501900	0	156850	156850	188200	0			21448	0	0	21448	0	0	20470	0	20470	0	0	0
32	Saharsa	95000	0	95000	0	0	0			12650	0	12650	0	0	0	10695	0	10695	0	0	0
33	Sheikhpura	115400	0	0	115400	0	0			8740	0	8740	0	0	0	7763	0	7763	0	0	0
34	Sheohar	93700	0	31200	31200	31300	0			5808	0	5808	0	0	0	4830	0	4830	0	0	0
35	Siwan	0	0	0	0	0	0			20470	0	20470	0	0	0	19493	0	19493	0	0	0
36	Sitamarhi	73300	18325	18325	18325	18325	0			18515	0	18515	0	0	0	17538	0	17538	0	0	0
37	Supaul	9100	0	9100	0	0	0			12650	0	12650	0	0	0	11673	0	11673	0	0	0
38	Vaishali	220800	0	73600	73600	73600	0			18515	0	18515	0	0	0	17538	0	17538	0	0	0
39	District Total	9624700								601917						555978					
40	RDD/State Fund retention	375300						6265000	88400	102083						148022					
41	Grand Total	10000000						6265000	88400	704000						704000					

C.10 Microplanning													
C.10.1 To develop microplan at sub-centre level @ Rs 100/- per sub - centre								C.10.2 For consolidation of microplans at block level @ Rs. 1000 per block/ PHC(533) and at district level @ Rs. 2000 per district for 38 districts.					
SL No.	Name of District	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance
1	Araria	40300	0	40300	0	0	0	11000	0	11000	0	0	0
2	Arwal	9400	0	9400	0	0	0	7000	0	7000	0	0	0
3	Aurangabad	49400	0	49400	0	0	0	13000	0	13000	0	0	0
4	Banka	46600	0	46600	0	0	0	13000	0	13000	0	0	0
5	Begusarai	58600	0	58600	0	0	0	20000	0	20000	0	0	0
6	Bhagalpur	60200	0	60200	0	0	0	18000	0	18000	0	0	0
7	Bhojpur	55000	0	55000	0	0	0	16000	0	16000	0	0	0
8	Buxar	29500	0	29500	0	0	0	13000	0	13000	0	0	0
9	Champaran - E	57600	0	57600	0	0	0	29000	0	29000	0	0	0
10	Champaran - W	61700	0	61700	0	0	0	20000	0	20000	0	0	0
11	Darbhanga	44200	0	44200	0	0	0	20000	0	20000	0	0	0
12	Gaya	85200	0	85200	0	0	0	26000	0	26000	0	0	0
13	Gopalganj	25900	0	25900	0	0	0	16000	0	16000	0	0	0
14	Jahanabad	23300	0	23300	0	0	0	9000	0	9000	0	0	0
15	Jamui	37100	0	37100	0	0	0	12000	0	12000	0	0	0
16	Katihar	29900	0	29900	0	0	0	18000	0	18000	0	0	0
17	Kaimur	31400	0	31400	0	0	0	13000	0	13000	0	0	0
18	Khagaria	31900	0	31900	0	0	0	9000	0	9000	0	0	0
19	Kishanganj	15300	0	15300	0	0	0	9000	0	9000	0	0	0
20	Rupeesisarai	20400	0	20400	0	0	0	9000	0	9000	0	0	0
21	Madhepura	13500	0	13500	0	0	0	15000	0	15000	0	0	0
22	Madhubani	44000	0	44000	0	0	0	22000	0	22000	0	0	0
23	Munger	30300	0	30300	0	0	0	11000	0	11000	0	0	0
24	Muzaffarpur	88500	0	88500	0	0	0	18000	0	18000	0	0	0
25	Nalanda	69600	0	69600	0	0	0	22000	0	22000	0	0	0
26	Nawada	29000	0	29000	0	0	0	16000	0	16000	0	0	0
27	Patna	91300	0	91300	0	0	0	25000	0	25000	0	0	0
28	Purnia	50600	0	50600	0	0	0	16000	0	16000	0	0	0
29	Rohtas	55300	0	55300	0	0	0	21000	0	21000	0	0	0
30	Saran	62400	0	62400	0	0	0	22000	0	22000	0	0	0
31	Samastipur	76700	0	76700	0	0	0	22000	0	22000	0	0	0
32	Saharsa	34700	0	34700	0	0	0	12000	0	12000	0	0	0
33	Sheikhpura	17800	0	17800	0	0	0	8000	0	8000	0	0	0
34	Sheohar	13100	0	13100	0	0	0	7000	0	7000	0	0	0
35	Siwan	46100	0	46100	0	0	0	21000	0	21000	0	0	0
36	Sitamarhi	31700	0	31700	0	0	0	19000	0	19000	0	0	0
37	Supaul	16100	0	16100	0	0	0	13000	0	13000	0	0	0
38	Vaishali	66300	0	66300	0	0	0	18000	0	18000	0	0	0
39	District Total	1649900						609000					
40	RDD/State Fund retention	50100											
41	Grand Total	1700000						609000					

(74)

C.11 POL for vaccine delivery								C.12 Consumables					
C.11 POL for vaccine delivery from State to district and from district to PHC/CHCs (@ Rs. 20000/- per WIC/WIF point & Rs. 20000/- per Districts + Rs. 5500/- for each PHC per year),								C.12 Consumables for computer including provision for internet access for RIMs Rs. 400 per month per district for 38districts.					
SL No.	Name of District	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance
1	Araria	69500	69500	0	0	0	0	4800	1200	1200	1200	1200	0
2	Arwal	47500	0	47500	0	0	0	4800	1200	1200	1200	1200	0
3	Aurangabad	100500	25125	25125	25125	25125	0	4800	1200	1200	1200	1200	0
4	Banka	80500	20125	20125	20125	20125	0	4800	1200	1200	1200	1200	0
5	Begusarai	119000	0	119000	0	0	0	4800	1200	1200	1200	1200	0
6	Bhagalpur	128000	32000	32000	32000	32000	0	4800	1200	1200	1200	1200	0
7	Bhojpur	97000	24250	24250	24250	24250	0	4800	1200	1200	1200	1200	0
8	Buxar	80500	20125	20125	20125	20125	0	4800	1200	1200	1200	1200	0
9	Champanan - E	168500	42125	42125	42125	42125	0	4800	0	4800	0	0	0
10	Champanan - W	119000	29750	29750	29750	29750	0	4800	1200	1200	1200	1200	0
11	Darbhanga	139000	34750	34750	34750	34750	0	4800	1200	1200	1200	1200	0
12	Gaya	152000	38000	38000	38000	38000	0	4800	1200	1200	1200	1200	0
13	Gopalganj	97000	0	97000	0	0	0	4800	1200	1200	1200	1200	0
14	Jahanabad	58500	0	58500	0	0	0	4800	0	4800	0	0	0
15	Jamui	75000	18750	18750	18750	18750	0	4800	1200	1200	1200	1200	0
16	Katihar	108000	0	108000	0	0	0	4800	1200	1200	1200	1200	0
17	Kaimur	80500	20125	20125	20125	20125	0	4800	1200	1200	1200	1200	0
18	Khagaria	58500	14625	14625	14625	14625	0	4800	1200	1200	1200	1200	0
19	Kishanganj	58500	14625	14625	14625	14625	0	4800	1200	1200	1200	1200	0
20	Rupesisarai	58500	14000	14500	15000	15000	0	4800	1200	1200	1200	1200	0
21	Madhepura	91500	0	91500	0	0	0	4800	1200	1200	1200	1200	0
22	Madhubani	130000	0	65000	32500	32500	0	4800	0	2400	1200	1200	0
23	Munger	69500	17375	17375	17375	17375	0	4800	1200	1200	1200	1200	0
24	Muzaffarpur	128000	32000	32000	32000	32000	0	4800	1200	1200	1200	1200	0
25	Nalanda	130000	32500	32500	32500	32500	0	4800	1200	1200	1200	1200	0
26	Nawada	97000	24250	24250	24250	24250	0	4800	1200	1200	1200	1200	0
27	Patna	166500	0	83250	83250	0	0	4800	0	1600	1600	1600	0
28	Purnia	117000	29250	29250	29250	29250	0	4800	0	0	2400	2400	0
29	Rohtas	124500	31125	31125	31125	31125	0	4800	1200	1200	1200	1200	0
30	Saran	150000	0	75000	37500	37500	0	4800	0	2400	1200	1200	0
31	Samastipur	130000	0	43333	43333	43334	0	4800	1200	1200	1200	1200	0
32	Saharsa	95000	23750	23750	23750	23750	0	4800	1200	1200	1200	1200	0
33	Sheikhpura	53000	0	53000	0	0	0	4800	0	4800	0	0	0
34	Sheohar	47500	10000	12000	12000	13500	0	4800	1200	1200	1200	1200	0
35	Siwan	124500	31125	31125	31125	31125	0	4800	1200	1200	1200	1200	0
36	Sitamarhi	113500	28375	28375	28375	28375	0	4800	1200	1200	1200	1200	0
37	Supaul	80500	20000	20000	20000	20500	0	4800	1200	1200	1200	1200	0
38	Vaishali	108000	0	108000	0	0	0	4800	0	1600	1600	1600	0
39	District Total	3851500						182400					
40	RDD/State Fund retention												
41	Grand Total	3851500						182400					

(75)

		C. 13 Injection safety						C.14 Catch-up Campaign	C. 16 For major AEFI cases investigation for every district in a year. @Rs 1000/- for mobility in the field and @ 5000/- for specimen shipment to lab including travel cost, lodging & fooding etc.					
		C.13 1- Red & 1-Black plastic bags etc. @.90 paise per session for 12 months												
SL No.	Name of District	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Total District Annual Allocation (FY 2010-11) (In Rs Rupees)	Q1	Q2	Q3	Q4	Variance
1	Araria	18878	18878	0	0	0	0		15000	15000	0	0	0	0
2	Arwal	15692	0	0	15692	0	0		15000	0	5000	5000	5000	0
3	Aurangabad	15984	3996	3996	3996	3996	0		15000	0	1000	9000	5000	0
4	Banka	31460	0	31460	0	0	0		15000	3750	3750	3750	3750	0
5	Begusarai	41645	10411	10411	10411	10411	0		15000	0	7500	7500	0	0
6	Bhagalpur	46429	0	46429	0	0	0		15000	0	5000	5000	5000	0
7	Bhojpur	41580	20790	20790	0	0	0		15000	0	5000	5000	5000	0
8	Buxar	26417	0	26417	0	0	0		15000	3750	3750	3750	3750	0
9	Champaran - E	54853	0	0	54853	0	0		15000	0	0	0	15000	0
10	Champaran - W	52996	0	52996	0	0	0		15000	0	5000	5000	5000	0
11	Darbhanga	39949	0	39949	0	0	0		15000	0	5000	5000	5000	0
12	Gaya	66949	0	66949	0	0	0		15000	0	5000	5000	5000	0
13	Gopalganj	12323	0	12323	0	0	0		15000	0	15000	0	0	0
14	Jahanabad	24700	0	24700	0	0	0		15000	0	15000	0	0	0
15	Jamui	23922	0	23922	0	0	0		15000	0	15000	0	0	0
16	Katihar	25607	0	25607	0	0	0		15000	0	15000	0	0	0
17	Kaimur	22464	5616	5616	5616	5616	0		15000	0	15000	0	0	0
18	Khagaria	30726	0	30726	0	0	0		15000	0	5000	5000	5000	0
19	Kishanganj	24419	0	24419	0	0	0		15000	0	15000	0	0	0
20	Rupeesisarai	42271	6271	12000	12000	12000	0		15000	0	5000	5000	5000	0
21	Madhepura	22399	5000	6000	11399	0	0		15000	0	7500	7500	0	0
22	Madhubani	48838	12210	12210	12210	12210	0		15000	0	7500	7500	0	0
23	Munger	13295	0	13295	0	0	0		15000	0	5000	5000	5000	0
24	Muzaffarpur	46170	0	46170	0	0	0		15000	0	5000	5000	5000	0
25	Nalanda	43276	0	43276	0	0	0		15000	3750	3750	3750	3750	0
26	Nawada	24754	0	24754	0	0	0		15000	3750	3750	3750	3750	0
27	Patna	62867	0	62867	0	0	0		15000	0	15000	0	0	0
28	Purnia	49421	0	49421	0	0	0		15000	0	5000	5000	5000	0
29	Rohtas	36472	9118	9118	9118	9118	0		15000	3750	3750	3750	3750	0
30	Saran	41591	0	20000	10000	11591	0		15000	0	6000	3000	6000	0
31	Samastipur	40122	0	40122	0	0	0		15000	0	5000	5000	5000	0
32	Saharsa	34722	0	34722	0	0	0		15000	0	5000	5000	5000	0
33	Sheikhpura	3629	0	3629	0	0	0		15000	0	15000	0	0	0
34	Sheohar	8813	0	8813	0	0	0		15000	0	5000	5000	5000	0
35	Siwan	54389	0	54389	0	0	0		15000	0	15000	0	0	0
36	Sitamarhi	25985	7985	5000	5000	8000	0		15000	0	5000	5000	5000	0
37	Supaul	10714	0	2714	4000	4000	0		15000	0	5000	5000	5000	0
38	Vaishali	57661	0	57661	0	0	0		15000	0	5000	5000	5000	0
39	District Total	1284382							570000					
40	RDD/State Fund retention							10000000						
41	Grand Total	1284382						10000000	570000					

(76)