

State & District Wise Fund Allocation - Kala-Azar, Bihar
2009-2010 First Quarter to Four Quarter (April'2010 to March'2011)

	Name of Districts	Total Budget	Q1	Q2(From Annex.V)	Q3(From Annex.V)	Q4(From AnnexII & .IV)	Total Q1to Q4	Variance
1	Araria	9,212,350	1,111,133	1,111,133	1,111,133	5,878,950	9,212,350	-
2	Arwal	569,550	84,150	84,150	84,150	317,100	569,550	-
3	Banka	562,800	128,083	128,083	128,083	178,550	562,800	-
4	Begusarai	4,820,350	331,600	331,600	331,600	3,825,550	4,820,350	-
5	Bhagalpur	2,118,350	175,867	175,867	175,867	1,590,750	2,118,350	-
6	Bhojpur	1,496,590	150,497	150,497	150,497	1,045,100	1,496,590	-
7	Buxar	1,493,600	119,500	119,500	119,500	1,135,100	1,493,600	-
8	Darbhangha	7,336,750	819,917	819,917	819,917	4,877,000	7,336,750	-
9	E.Champaran	11,118,600	1,122,400	1,122,400	1,122,400	7,751,400	11,118,600	-
10	Gopalganj	5,003,400	664,967	664,967	664,967	3,008,500	5,003,400	-
11	Jehanabad	744,850	111,583	111,583	111,583	410,100	744,850	-
12	Katihar	5,751,350	533,433	533,433	533,433	4,151,050	5,751,350	-
13	Khagaria	2,156,550	324,033	324,033	324,033	1,184,450	2,156,550	-
14	Kishanganj	2,142,250	197,483	197,483	197,483	1,549,800	2,142,250	-
15	Lakhisarai	674,650	89,450	89,450	89,450	406,300	674,650	-
16	Madhepura	7,510,650	1,119,600	1,119,600	1,119,600	4,151,850	7,510,650	-
17	Madhubani	7,338,150	667,600	667,600	667,600	5,335,350	7,338,150	-
18	Munger	991,350	150,367	150,367	150,367	540,250	991,350	-
19	Muzaffarpur	12,585,600	1,765,133	1,765,133	1,765,133	7,290,200	12,585,600	-
20	Nalanda	2,238,950	228,717	228,717	228,717	1,552,800	2,238,950	-
21	Patna	4,538,100	309,950	309,950	309,950	3,608,250	4,538,100	-
22	Purnea	10,281,750	1,255,300	1,255,300	1,255,300	6,515,850	10,281,750	-
23	Saharsa	8,517,950	1,306,333	1,306,333	1,306,333	4,598,950	8,517,950	-
24	Samastipur	8,395,800	1,004,333	1,004,333	1,004,333	5,382,800	8,395,800	-
25	Saran	7,242,200	894,367	894,367	894,367	4,559,100	7,242,200	-
26	Sheohar	1,272,360	151,087	151,087	151,087	819,100	1,272,360	-
27	Sitamarhi	7,120,800	566,367	566,367	566,367	5,421,700	7,120,800	-
28	Siwan	5,869,950	572,967	572,967	572,967	4,151,050	5,869,950	-
29	Supaul	2,922,600	229,533	229,533	229,533	2,234,000	2,922,600	-
30	Vaishali	10,475,900	1,425,667	1,425,667	1,425,667	6,198,900	10,475,900	-
31	W.Champaran	4,543,500	269,050	269,050	269,050	3,736,350	4,543,500	-
District Total		157,047,600	17,880,467	17,880,467	17,880,467	103,406,200	157,047,600	-

State Level Activity

	State HQ.	Q1(From Annex.VII,VIII,IX & XA)	Q2(From Annex.VII,VIII,IX & XA)	Q3(From Annex.VII,VIII,IX & XA)	Q4(From Annex.VII,VIII,IX & XA)	Total Q1to Q4	Variance
1	Training At State Level From Annex. VII (Rs. 548000),VIII(Rs. 600000),IX (Rs.356000) & X A(Rs.1448000)ASHA TRG At 1st Quarter & Spray Worker TRG At 4th Quarter.	1,476,800	476,800	476,800	521,600	2,952,000	-
2	State Level Activity From Annex. VI	592,600	-	-	-	592,600	-
3	State HQ.,Central Team,RDDH & ZMO Mobility During Spray Period (Annex.IV)	-	-	-	645,000	645,000	-
4	Storage of Amphotericin B.(Rs.18000), & Treatment Card9Rs.80000) At State Level(Annex.V)	4,500	4,500	4,500	84,500	98,000	-
5	Remaining wages of Previous Years (Rs.20,00000),Contingency (Rs. 59,800) , DDT & Equipment Transportation(Rs.500000) (Annex.II)	2,000,000	59,800	-	500,000	2,559,800	-
TOTAL		4,073,900	541,100	481,300	1,751,100	6,847,400	-

Grand Total (State & District level Activities)

163,895,000