

PULSE POLIO- Annual Budget for the Year 20011-12

Quarter	Fund for Manpower	Fund for Marker Pen	Total
1st_Qtr	209041572	6336491	215378063
2nd-Qtr	92088961	2711897	94800858
3rd_Qtr	121192632	3636878	124829510
4th_Qtr	224094083	6899094	230993177
Year-11-12 Total	646417248	19584360	666001608
State level Retention			500604392
Grant total			1166606000

Polio Fund for the Financial Year - 2011-12

Sum of Sum of Grand Total Amount (A-Team+B-Team)	Quarter		Round		1st_Qtr Total	2nd_Qtr				2nd_Qtr Total	3rd_Qtr				3rd_Qtr Total	4th_Qtr				4th_Qtr Total	Grand Total	
	Apr_11	May_11	Jun_11	Cont Imm Activity		Cont Imm Activity	Shrawan i Mela	Sep_11	Sep_11_Flood		Chhath_Special	Cont Imm Activity	Nov_11	Sonepu r Mela		Dec_11	Jan_12	Holi Imm. Act.	Feb_12			Mar_12
ARARIA	2464508	2464508	2464508	45240	7438764	131196		2464508	52200	2647904	80315	123656	2464508	2464508	5132987	2464508	51456	2464508	2464508	7444980	22664635	
ARWAL	497801		497801		995602			497801	0	497801	38029				38029	497801		497801		995602	2527034	
AURANGABAD	1873239		1873239		3746478			1873239	8400	1881639	48422				48422	1873239		1873239		3746478	9423017	
BANKA			1358481		1358481		178398	1358481	0	1536879	18819				18819	1358481		1358481		2716962	5631141	
BEGUSARAI	2645418	2645418	2645418	138390	8074644	401331		2645418	0	3046749	119471	378266	2645418	2645418	5788573	2645418	47268	2645418	2645418	7983522	24893488	
BHAGALPUR	2813771	2813771	2813771	84870	8526183	246123	316642	2813771	97450	3473986	341911	231978	2813771	2813771	6201431	2813771	26694	2813771	2813771	8468007	26669607	
BHOJPUR	2025041		2025041		4050082			2025041	24500	2049541	159372				159372	2025041	26694	2025041		4076776	10335771	
BUXAR	1198696		1198696		2397392			1198696	0	1198696	135749				135749	1198696	16002	1198696		2413394	6145231	
CHAMPARAN EAST	3430871	3430871	3430871	214980	10507593	623442		3430871	21150	4075463	181996	587612	3430871	3430871	7631350	3430871	47568	3430871	3430871	10340181	32554587	
CHAMPARAN WEST			2685657	65430	2751087	189747		2685657	77900	2953304	103253	200652			303905	2685657	20862	2685657		5392176	11400472	
DARBHANGA	3413585	3413585	3413585	84870	10325625	246123		3413585	468800	4128508	131829	231978	3413585	3413585	7190977	3413585	44652	3413585	3413585	10285407	31930517	
GAYA			3235447		3235447			3235447	1000	3236447	143346				143346	3235447	32526	3235447		6503420	13118660	
GOPALGANJ	1782952		1782952		3565904			1782952	0	1782952	190747				190747	1782952		1782952		3565904	9105507	
JAMUI			1274412		1274412			1274412	13750	1288162	52143				52143	1274412		1274412		2548824	5163541	
JEHANABAD	830911	830911	830911		2492733			830911	0	830911	69652		830911	830911	1731474	830911		830911	830911	2492733	7547851	
KAIMUR	1190825		1190825		2381650			1190825	0	1190825	87030				87030	1190825		1190825		2381650	6041155	
KATIHAHAR	2949428	2949428	2949428	118890	8967174	344781		2949428	47100	3341309	362654	324966	2949428	2949428	6586476	2949428	41424	2949428	2949428	8889708	27784667	
KHAGARIA	1603295	1603295	1603295	75150	4885035	217935		1603295	139275	1960505	116021	205410	1603295	1603295	3528021	1603295	20862	1603295	1603295	4830747	15204308	
KISHANGANJ			1524756	20190	1544946	58551		1524756	15000	1598307	133386	61916			195302	1524756	26694	1524756		3076206	6414761	
LAKHISARAI			833187		833187			833187	36450	869637	42100				42100	833187	26694	833187		1693068	3437992	
MADHEPURA	1982342	1982342	1982342		5947026			1982342	62200	2044542	554480		1982342	1982342	4519164	1982342		1982342	1982342	5947026	18457758	
MADHUBANI	3748862	3748862	3748862	155910	11402496	452139		3748862	117650	4318651	90228	426154	3748862	3748862	8014106	3748862		3748862	3748862	11246586	34981839	
MUNGER	1112277	1112277	1112277		3336831		185745	1112277	41400	1339422	63501		1112277	1112277	2288055	1112277	26694	1112277	1112277	3363525	10327833	
MUZAFFARPUR	3405503	3405503	3405503	94590	10311099	274311		3405503	19750	3699564	153092	258546	3405503	3405503	7222644	3405503	24750	3405503	3405503	10241259	31474566	
NALANDA	2506130	2506130	2506130		7518390			2506130	19200	2525330	254479		2506130	2506130	5266739	2506130		2506130	2506130	7518390	22828848	
NAWADA			1695838		1695838			1695838	0	1695838	23119				23119	1695838		1695838		3391676	6806471	
PATNA	6290113	6290113	6290113	271110	19141449	786219		6290113	137500	7213832	936843	741034	6290113	6290113	14258103	6290113	154056	6290113	6290113	19024395	59637779	
PURNEA	2736587	2736587	2736587		8209761			2736587	48500	2785087	110726		2736587	2736587	5583900	2736587	20862	2736587	2736587	8230623	24809371	
ROHTAS	2333255		2333255		4666510			2333255	3000	2336255	144817				144817	2333255	42858	2333255		4709368	11856950	
SAHARSA	1718314	1718314	1718314	75150	5230092	217935		1718314	419600	2355849	367965	205410	1718314	1718314	4010003	1718314	20862	1718314	1718314	5175804	16771748	
SAMASTIPUR	3937864	3937864	3937864	84870	11898462	246123		3937864	38100	4222087	384292	231978	3937864	3937864	8491998	3937864	30060	3937864	3937864	11843652	36456199	
SARAN			2783944		2783944.4			2783944.4	8000	2791944	216540				329700	2783944	26694	2783944		5594582.8	11500172	
SHEIKHPURA			600466		600466			600466	6000	606466	30816				30816	600466		600466		1200932	2438680	
SHEOHAR	479960.6	479960.6	479960.6		1439881.8			479960.6	0	479960.6	18819		479960.6	479960.6	978740.2	479960.6		479960.6	479960.6	1439881.8	4338464.4	
SITAMARHI	2423077	2423077	2423077	130110	7399341	377319		2423077	25800	2826196	168915	355634	2423077	2423077	5370703	2423077		2423077	2423077	7269231	22865471	
SIWAN	2508773		2508773		5017546			2508773	0	2508773	208038				208038	2508773	41424	2508773		5058970	12793327	
SUPAUL	1897443	1897443	1897443	35520	5727849	103008		1897443	42100	2042551	111594	97088	1897443	1897443	4003568	1897443		1897443	1897443	5692329	17466297	
VAISHALI	2422527	2422527	2422527	94590	7362171	274311		2422527	10250	2707088	101489	258546	2422527	37077	5242166	2422527	32526	2422527	2422527	7300107	22611532	
Grand Total	68223369	54812787	84215557	1789860	209041572	5190594	680785	84215557	2002025	92088961	6495998	4920824	54812787	150237	54812787	121192632	84215557	850182	84215557	54812787	224094083	646417248

District wise IPPI Fund for one Round : 2011-12

District	H-T-H Team Work Days	Transit Team Work Days	Mobile Team Work Days	Mela Team Work Days	One Man Team Work Days	Total Team Work Days	Total No. of Vaccination Team	Supervisor Work Days	No. of Supervisor	No. of Sub-Depot	No. of Sub-Depot Vehicle	Per Diem to Vaccinators @ Rs. 75 per day per Vaccinators for actual working day	Per Diem to Supervisors @ Rs. 75 per day per Supervisor for actual working day	Per Diem to Cold Chain Handler per sub-depot 1. @ Rs. 75 per day for actual working day	3 Vehicles per district HQ and 1 vehicle per sub-depot for 5 days @ Rs. 650 per vehicle per day (hiring with POL)	4 Ice Packs per Vaccination team / Supervisor & 20 Ice Packs per Sub-Depot / Depot per day @ Rs. 3 per Ice Pack for 5 days & Rs. 3000/ for HQ	Mobility support to Supervisors @ Rs. 100 per day per supervisor for actual working day	Supplies & Logistics @ Rs. 25 per team & per Supervisor for the whole activity period	IEC & Social Mobilization @ 350/ per 40 H-T-H Teams for 1 Days	Contingency topr Xerox, Stationery etc. for Dist HQ Rs. 3000/- & for each PHC @ Rs. 1750/-per area for the whole activity period	Per Diem to Vaccine Cold Chain Handler at Dist. HQ @ 5 person & at PHC 3 person (including 1 depolholder) @ Rs. 75 per person per day for 5 days	Support to WIC for maintenance, vaccine transport from PHI Patna & payment of per diem to 2 vaccine handler @ Rs. 75 per day for 7 days	Support to districts @ Rs. 2000 per dist & @ Rs. 1000 per PHC for lifting vaccine from WIC/District	Total Amount for A-Team	Total B-Team Activity (in Rs.)	Grand Total Amount (A-Team+B-Team)
ARARIA	6585	1220	195	0	50	8050	1605	2294	458	98	62	1203750	1720500	33000	211250	156528	229400	51575	12250	20500	13125		12000	2115428	349080	2464508
ARWAL	1225	160	50	0	25	1460	292	415	83	24	16	217125	31125	7125	61750	32700	41500	9375	2100	11750	7500		7000	429050	68751	497801
AURANGABAD	4495	785	130	0	60	5450	1090	1640	328	86	79	813000	123000	27750	266500	113880	164000	35450	8750	24000	15375	15000	14000	1620705	252534	1873239
BANKA	3605	360	0	0	55	4020	804	1210	242	59	48	598875	90750	17625	165750	83460	121000	26150	6300	24000	15375		14000	1163285	195196	1358481
BEGUSARAI	6250	1369	340	50	460	8469	1694	2600	520	108	73	1235850	195000	33375	247000	168228	260000	55345	11200	36250	23250		21000	2286498	358920	2645418
BHAGALPUR	6850	1555	485	40	80	9010	1802	2715	543	109	75	1345500	203625	35625	253500	176400	271500	58625	12250	27500	17625	15000	18000	2433150	380621	2813771
BHOJPUR	5300	660	166	0	101	6227	1245	1830	366	86	66	926475	137250	26625	224250	125484	183000	40285	9450	29250	18750		17000	1737819	287222	2025041
BUXAR	2905	746	84	0	62	3797	759.4	1050	210	48	33	564900	78750	13500	117000	75564	105000	24235	4900	24000	15375		14000	1037224	161472	1198696
CHAMPARAN EAS	8855	1606	225	31	152	10869	2167	3070	613	123	103	1618950	230250	35625	344500	207168	307000	69490	15400	52000	33375	15000	30000	2958758	472113	3430871
CHAMPARAN WES	6730	1323	100	90	95	8338	1664	2394	478	121	90	1243575	179550	38625	302250	168084	239400	53550	11900	34500	22125		20000	2313559	372098	2685657
DARBHANGA	8565	1385	385	10	345	10690	2138	3210	642	135	111	1577625	240750	43500	370500	210300	321000	69500	15750	36250	23250	15000	21000	2944425	469160	3413585
GAYA	8410	1597	270	15	120	10412	2082	2910	582	128	88	1552800	218250	38625	295750	201264	291000	66610	14700	46750	30000		27000	2782749	452698	3235447
GOPALGANJ	4825	415	30	0	75	5345	1069	1730	346	87	48	796125	129750	27000	165750	114000	173000	35375	8400	29250	18750		17000	1514400	268552	1782952
JAMUI	3225	430	25	0	50	3730	746	1155	231	68	43	555750	86625	21375	149500	82020	115500	24425	5250	22250	14250		13000	1089945	184467	1274412
JEHANABAD	2005	363	65	0	45	2478	495.6	695	139	44	28	368325	52125	13500	100750	54276	69500	15865	3500	17000	10875		10000	715716	115195	830911
KAIMUR	2815	597	124	0	84	3620	724	1010	202	56	41	536700	75750	16500	143000	75360	101000	23150	5250	24000	15375		14000	1030085	160740	1190825
KATIHAR	7200	1819	234	0	346	9699	1940	2675	535	127	80	1428900	200625	40675	269750	189588	267500	61870	12950	34500	22125		20000	2548883	400745	2949428
KHAGARIA	3595	1150	250	15	95	5105	1021	1505	301	61	52	758625	112875	19875	178750	100620	150500	33050	6300	17000	10875		10000	1398470	204825	1603295
KISHANGANJ	4285	507	125	5	40	4962	990.6	1333	266	55	41	741300	99975	17625	143000	95040	133300	31415	7350	17000	10875		10000	1306880	217876	1524756
LAKHISARAI	1945	545	30	0	30	2550	510	710	142	42	25	380250	53250	12750	91000	54720	71000	16300	3150	17000	10875		10000	720295	112892	833187
MADHEPURA	4895	1030	55	20	0	6000	1200	1885	377	80	66	900000	141375	24750	224250	121620	188500	39425	8400	27500	17625		16000	1709445	272897	1982342
MADHUBANI	9245	2052	650	30	112	12089	2409	3387	676	152	111	1804950	254025	48375	370500	234312	338700	77130	17500	43250	27750		25000	3241492	507370	3748862
MUNGER	2735	425	117	0	120	3397	679.4	1010	202	37	38	500550	75750	9750	133250	66984	101000	22035	4550	22250	14250		13000	963369	148908	1112277
MUZAFFARPUR	8585	1514	400	0	180	10679	2136	2965	593	166	114	1588350	222375	55875	380250	216528	296500	68220	15750	32750	21000	15000	19000	2931598	473905	3405503
NALANDA	6325	1015	116	0	146	7602	1520	2415	483	134	68	1129350	181125	42375	230750	163404	241500	50085	11900	39750	25500		23000	2138739	367391	2506130
NAWADA	4370	765	160	20	75	5390	1078	1500	300	72	45	802875	112500	21375	156000	107280	150000	34450	8050	29250	18750		17000	1457530	238308	1695838
PATNA	14525	5176	1021	85	545	21352	4270	6185	1237	213	131	3161925	463875	66000	435500	397344	618500	137685	26250	69500	44625	10000	40000	5471204	818909	6290113
PURNEA	7160	905	270	30	90	8455	1691	2695	539	116	73	1261500	202125	37875	247000	171600	269500	55750	12600	29250	18750	20000	17000	2342950	393637	2736587
ROHTAS	5485	1235	275	25	95	7115	1423	2040	408	136	72	1060125	153000	42750	243750	153660	204000	45775	10500	41500	26625		24000	2005685	327570	2333255
SAHARSA	3960	843	145	5	320	5273	1055	1385	277	95	73	766950	103875	31500	247000	111396	138500	33290	7000	22250	14250		13000	1489011	229303	1718314
SAMASTIPUR	10045	1850	500	35	100	12530	2506	3865	773	154	106	1872000	289875	49875	354250	245940	386500	81975	17850	39750	25500		23000	3386515	551349	3937864
SARAN	6621	1925	260	0	90	8896	1779	2430	486	165	68	1327650	182250	54000	230750	188412	243000	56630	11200	39750	25500	10000	23000	2392142	391802.4	2783944.4
SHEIKHPURA	1355	310	10	0	30	1705	341	485	97	37	23	253500	36375	11625	84500	40380	48500	10950	2450	13500	8625		8000	518405	82061	600466
SHEOHAR	1129	250	70	0	20	1469	293.8	395	79	22	13	218850	29625	6375	52000	31968	39500	9320	2100	11750	7500		7000	415988	63972.6	479960.6
SITMARHI	6140	1099	245	0	85	7569	1507	2300	459	102	68	1128975	172500	31500	230750	152028	230000	49160	10850	34500	22125		20000	2082388	340689	2423077
SIWAN	6330	955	270	10	100	7665	1533	2390	478	121	72	1142250	179250	37875	243750	159950	239000	50275	11900	38000	24375		22000	2148635	360138	2508773
SUPAUL	4730	707	50	0	465	5952	1188	1727	344	86	65	857925	129525	27750	221000	120948	172700	38305	8400	25750	16500		15000	1633803	263640	1897443
VAISHALI	6325	1310	245	0	50	7930	1586	2180	436	72	64	1185750	163500	20625	217750	145920	218000	50550	10850	36250	23250		21000	2093445	329082	2422527
Grand Total	2E+05	42038	8172	516	4993	265349	53035	77390	15471	3625	2472	39427875	5804250	1140750	8404500	5314368	7739000	1712650	375200	1141250	731625	115000	663000	72569468	11646089	84215557