

## TOTAL BUDGET - PULSE POLIO (2012-13)

Annexure-1								
FMR Budget Code No. (as per ROP 2012-13) : part : C								
FMR Budget head : Part - C								
Sl.	Districts	Physical Target as per ROP 2012-13 * (Physical indicator is no. .....)	District Total Allotment 2012-13 (in Rs.)	Q1	Q2	Q3	Q4	Variance
a	b	f	(g+h)					
1	Araria		16592501	4148125	4148125	4148125	4148126	0
2	Arwal		3171391	792848	792848	792848	792847	0
3	Aurangabad		11592296	2898074	2898074	2898074	2898074	0
4	Banka		8751393	2187848	2187848	2187848	2187849	0
5	Begusarai		18049914	4512479	4512479	4512479	4512477	0
6	Bhagalpur		20655354	5163839	5163839	5163839	5163837	0
7	Bhojpur		12814748	3203687	3203687	3203687	3203687	0
8	Buxar		7730177	1932544	1932544	1932544	1932545	0
9	Champanan - E		23502585	5875646	5875646	5875646	5875647	0
10	Champanan - W		17550024	4387506	4387506	4387506	4387506	0
11	Darbhanga		22405640	5601410	5601410	5601410	5601410	0
12	Gaya		20340004	5085001	5085001	5085001	5085001	0
13	Gopalganj		11039461	2759865	2759865	2759865	2759866	0
14	Jamui		8227045	2056761	2056761	2056761	2056762	0
15	Jehanabad		5211166	1302792	1302792	1302792	1302790	0
16	Kaimur		7428408	1857102	1857102	1857102	1857102	0
17	Katihar		20822335	5205584	5205584	5205584	5205583	0
18	Khagaria		10895069	2723767	2723767	2723767	2723768	0
19	Kishanganj		10353044	2588261	2588261	2588261	2588261	0
20	Lakhisarai		5286892	1321723	1321723	1321723	1321723	0
21	Madhepura		13146084	3286521	3286521	3286521	3286521	0
22	Madhubani		24925386	6231347	6231347	6231347	6231345	0
23	Munger		7276464	1819116	1819116	1819116	1819116	0
24	Muzaffarpur		22514553	5628638	5628638	5628638	5628639	0
25	Nalanda		15688945	3922236	3922236	3922236	3922237	0
26	Nawada		11063125	2765781	2765781	2765781	2765782	0
27	Patna		43463268	10865817	10865817	10865817	10865817	0
28	Purnia		17946484	4486621	4486621	4486621	4486621	0
29	Rohtas		15199399	3799850	3799850	3799850	3799849	0
30	Saharsa		12114578	3028645	3028645	3028645	3028643	0
31	Samastipur		25862857	6465714	6465714	6465714	6465715	0
32	Saran		17370308	4342577	4342577	4342577	4342577	0
33	Sheikhpura		3703614	925904	925904	925904	925902	0
34	Sheohar		3063501	765875	765875	765875	765876	0
35	Sitamarhi		16282793	4070698	4070698	4070698	4070699	0
36	Siwan		15653976	3913494	3913494	3913494	3913494	0
37	Supaul		12176215	3044054	3044054	3044054	3044053	0
38	Vaishali		16231207	4057802	4057802	4057802	4057801	0
39	RPMU Bhagalpur							
40	RPMU Darbhanga							
41	RPMU Kosi							
42	RPMU Magadh							
43	RPMU Munger							
44	RPMU Patna							
45	RPMU Purnia							
46	RPMU Saran							
47	RPMU Tirhut							
48	ANMCH Gaya							
49	DMCH Darbhanga							
50	JLNMCH Bhagalpur							
51	NMCH Patna							
52	PMCH Patna							
53	SKMCH Muzaffarpur							
Total		0	<b>556102204</b>					
State Level Fund Retention			182892796					
Grand Total			<b>738995000</b>					



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 for 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 dephothead) @ Rs. 75 per person per day for 5	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)
ARRARIA	6915	1253	230	178	50	8626	1713	2505	501	113	65	1290150	187875	38625	231000	170472	250500	55350	12250	20500	13125	12000	2271847	374713	2646560	
ARWAAL	1265	205	40	0	30	1540	309	440	88	25	17	228750	33000	7500	65000	34260	44000	9925	2100	11750	7500	7000	450785	71442	522227	
AURANGABAD	4600	801	145	0	60	5606	1118	1680	336	61	80	836400	126000	29250	269750	117432	168000	36350	8750	24000	15375	14000	1663307	259272	1922579	
BANKA	3810	360	0	0	60	4230	846	1280	256	61	50	630000	96000	18375	172250	87420	128000	67500	27500	7350	24000	15375	18000	1220320	205576	1425696
BEGUSARAI	6410	1399	345	50	475	8679	1736	2720	544	110	79	1286225	204000	34875	247000	173388	272000	67000	11550	36250	23250	21000	2346538	370432	2716970	
BHAGALPUR	7285	1755	580	600	100	10320	2068	3070	614	110	78	1540500	230250	35250	266500	196680	307000	67050	12800	31000	19875	18000	2174705	409452	3154157	
BHOJPUR	5450	715	188	0	101	6454	1292	1935	387	88	68	960525	145125	27375	230750	130068	193500	41975	9450	29250	18750	17000	1803768	296929	2100697	
BUXAR	2965	760	84	95	62	3966	795	1145	229	50	36	592050	83875	14250	126750	79332	114500	25600	5250	24000	15375	14000	1095182	167889	1263071	
CHAMPARAN E/	9040	1542	165	19	179	10945	2194	3200	640	103	106	1628325	240000	38625	342250	203640	320000	70850	15050	52000	33375	20000	299615	473956	3469571	
CHAMPARAN W/	6900	1345	105	90	95	8535	1926	2510	502	121	93	1273125	188250	28125	354250	203640	320000	70850	15050	52000	33375	20000	2884415	382094	2766509	
DARBHANGA	8600	1420	400	40	365	10825	2165	3285	657	138	114	1586375	246375	44625	380250	213720	328500	70550	15400	36250	23250	20000	2994295	474479	3468774	
GAVA	8580	1607	275	37	136	10835	2085	3125	625	148	91	1585050	235500	46125	305500	212700	314000	67750	14700	46750	14700	18000	27000	2885075	475447	3360522
GOPALGANJ	4845	415	30	50	75	5415	1083	1740	348	88	51	806625	130500	27375	175500	115280	174000	38775	8050	29250	18750	17000	1538085	195412	1360192	
JAMUI	3470	465	20	0	50	4005	801	1260	252	66	46	597000	94500	20625	159250	85980	126000	28325	5600	22250	14250	13000	1664780	195412	1360192	
JEHANABAD	2055	378	65	0	45	2543	507	740	148	44	29	378075	55500	16875	149500	55596	74000	16375	3500	17000	10875	10000	738421	118498	86919	
KAMUR	2890	573	124	6	84	3677	711	1070	214	57	43	545250	80250	16875	149500	77064	107000	23125	5250	24000	15375	14000	1057689	168874	1223563	
KATIHAR	7425	2040	244	455	346	10510	2064	2875	575	134	84	1550550	215625	43500	282750	203820	287500	68975	12950	34500	22125	20000	2739295	418735	3158030	
KHAGARIA	3705	1115	235	15	100	5170	1034	1560	312	61	52	768000	117000	19875	178750	102060	156000	33650	6300	17000	10875	10000	1419510	210446	1629956	
KISHANGANJ	4470	475	140	255	40	5380	1074	1515	303	59	44	804000	113625	19125	152750	103440	151500	34425	7700	17000	10875	10000	1424440	232629	1657089	
LAKHISARAI	1980	580	30	0	30	2620	511	740	148	46	27	390750	55500	14250	97500	57120	74000	16475	3150	17000	10875	10000	1424440	232629	1657089	
MADHEPURA	5170	1005	50	20	110	12267	2454	3465	697	153	109	1831600	261375	48750	383500	237924	348500	78775	17500	43250	27750	25000	3304124	518399	3822653	
MADHUBANI	9450	2037	630	40	110	12267	2454	3465	697	153	109	1831600	261375	48750	383500	237924	348500	78775	17500	43250	27750	25000	3304124	518399	3822653	
MUNGER	2830	490	143	5	120	3348	710	1065	213	40	39	523200	78975	10875	136500	70356	106500	23075	4550	22250	14250	13000	1004431	155423	1159854	
NIZAFARPUR	8960	1585	450	0	190	11185	2234	3105	621	169	115	1663300	232875	57000	383500	225180	310500	71375	16100	32750	21000	18000	3050780	492671	3543451	
NALANDA	6415	1005	132	15	270	7837	1568	2430	498	134	72	1155300	186750	42375	243750	167124	243750	51650	11900	39750	21000	23000	2196099	373112	2569211	
NAWADA	4480	805	200	425	65	5975	1193	1635	327	73	48	891375	126225	21750	165750	116220	165500	38000	8400	29250	18750	17000	1592650	247381	1840001	
PATNA	15050	5165	1223	255	185	21878	4366	6570	1314	147	135	3267825	492750	67875	448800	410076	657000	147150	28600	69500	44625	15000	40000	5681501	853078	6554579
PURNIA	7430	984	390	470	90	9364	1856	2840	568	127	77	1397850	160125	42750	250250	164700	213500	60850	12950	29250	18750	17000	15114825	333929	2501454	
ROHTAS	5550	1270	315	710	95	7940	1589	2135	427	136	74	1183875	160125	42750	250250	164700	213500	60850	12950	29250	18750	17000	15114825	333929	2501454	
SAHARSU	4000	843	155	0	345	5343	1061	1450	290	95	73	755575	108750	31500	247000	113016	145000	33775	7350	22250	14250	24000	15114825	333929	2501454	
SAHASTIPUR	10415	1865	505	35	115	12935	2587	4060	812	156	109	1931625	304500	50250	364000	253740	406000	84975	17850	41500	26625	24000	3505065	572050	4077115	
SARAN	6720	1930	265	0	90	9005	1801	2365	513	132	77	1344000	192375	41625	260000	181440	256500	57850	11200	39750	25500	23000	2448240	384879	2833119	
SHEIKHPURA	1375	315	5	0	30	1725	345	495	99	38	24	256500	37125	12000	87750	41040	49500	11100	2450	13500	3825	8000	528920	83548	611133	
SHEOHAR	1195	265	75	0	15	1550	310	435	87	24	13	231375	32625	7125	52000	34200	43500	9925	2100	11750	7500	7000	438920	66527	507447	
SITAMARHI	6100	1045	245	0	90	7480	1497	2385	479	101	70	1115250	179625	31125	237250	151800	239500	94900	10850	34500	22125	20000	2091465	342673	2434098	
SIVAN	6435	1005	275	40	100	7855	1571	2450	490	121	65	1170750	183750	37875	253300	162960	245000	51625	11900	38000	24375	22000	2201635	365784	2567419	
SUPAUL	4740	685	115	0	555	6095	1219	1750	350	88	69	872625	131250	28125	234000	153920	175000	39225	8050	25750	16500	15000	1669895	266006	1935071	
VAISHALI	6380	1335	245	20	60	8040	1608	2320	464	86	67	1201500	174000	25125	227500	153120	232500	51800	10850	36250	23250	21000	2156935	342540	2498935	
Grand Total	215355	42197	8863	3925	5008	275948	55250	81680	16336	3692	2570	41016600	6127125	1E+06	8723000	5513316	8E+06	1789860	379400	1146500	735000	149000	666000	75578341	12029654	87603995

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