

Fund allocation to District Health Society(Leprosy) 2009-2010

Sl. No.	Districts	Population March 2008(Est.)	Number of Block PHCs	Number of ASHAs	Contractual Services	Services through ASHAs		Office expenses & consumables		Capacity Building(trainings)								Behavioral Change Communication(IEC)			POL / Vehicle Operation & hiring	
					Driver's Remuneration @ Rs. 4500/- per month	Performance based incentive to ASHA @ Rs. 300 / for new PB case & Rs. 500 / for new MB case (Rs. 3000/- per Block)	Sensitization of ASHA (half day) @ Rs. 1800/- per batch of 40 participants		Office expenses for rent, telephone, electricity, P & T charges, miscellaneous (Includes Rs 500/- per month Honorarium for Account works) - @ Rs. 18000/- per district / year	Consumables : Stationary etc. @ Rs. 14000/- per year	Two days modular training of new entrant Mos @ Rs. 16700/- per batch for 48 batches		One day reorientation training of Mos @ Rs. 8000/- per batch for 90 batches		Two days training of Urban MOs		One day training of Health Supervisors @ Rs. 5500/- per batch for 70 batches		School quiz @ Rs. 500/- per quiz (10 quiz per Blocks)	Health Meets / Fairs @ Rs. 4000/- per mela (One Health Mela / District)	Sanitization meetings with PRI members @ Rs. 4000/- per meeting at block level	POL / Vehicle Operation, hiring & maintenance
							No of batch	Amount			No of batch	Amount	No of batch	Amount	No of batch	Amount	No of batch	Amount				
1	Aurangabad	2442850	11	1552		33000	11	19800	18000	14000	1	16700	2	16000	1	16700	2	13000	55000	4000	44000	75000
2	Bhojpur	2721199	13	1621		39000	10	18000	18000	14000	2	33400	3	24000	1	16700	2	13000	65000	4000	52000	75000
3	Buxar	1709982	8	1074		24000	6	10800	18000	14000	1	16700	2	16000	1	16700	2	13000	40000	4000	32000	75000
4	Bhagalpur	2961123	13	1971	54000	39000	11	19800	18000	14000	2	33400	3	24000	1	16700	2	13000	65000	4000	52000	75000
5	Banka	1960140	10	1535		30000	10	18000	18000	14000	1	16700	2	16000	0	2	13000	50000	4000	40000	75000	
6	Darbhanga	4003029	18	2890	54000	54000	13	23400	18000	14000	2	33400	3	24000	1	16700	2	13000	90000	4000	72000	75000
7	Katihar	2911413	13	1886	54000	39000	11	19800	18000	14000	1	16700	2	16000	1	16700	2	13000	65000	4000	52000	75000
8	Muzaffarpur	4561500	14	2848		42000	13	23400	18000	14000	2	33400	3	24000	1	16700	2	13000	70000	4000	56000	75000
9	Nawada	2204609	14	1591	54000	42000	10	18000	18000	14000	1	16700	2	16000	1	16700	2	13000	70000	4000	56000	75000
10	Patna	5738496	23	2549	54000	69000	13	23400	18000	14000	2	33400	7	56000	1	16700	2	13000	115000	4000	92000	75000
11	Purnea	3095704	11	2263		33000	11	19800	18000	14000	1	16700	2	16000	1	16700	2	13000	55000	4000	44000	75000
12	Kishanganj	1578690	7	1024	54000	21000	6	10800	18000	14000	1	16700	1	8000	1	16700	1	6500	35000	4000	28000	75000
13	Araria	2588901	9	2026	54000	27000	13	23400	18000	14000	1	16700	2	16000	0	2	13000	45000	4000	36000	75000	
14	Rohtas	2983578	19	2030		57000	11	19800	18000	14000	1	16700	2	16000	1	16700	2	13000	95000	4000	76000	75000
15	Kaimur	1565130	10	1247		30000	6	10800	18000	14000	1	16700	1	8000	0	1	6500	50000	4000	40000	75000	
16	Siwan	3300459	15	2538	54000	45000	13	23400	18000	14000	1	16700	2	16000	1	16700	2	13000	75000	4000	60000	75000
17	Sitamarhi	3252998	14	2221	54000	42000	11	19800	18000	14000	1	16700	3	24000	1	16700	2	13000	70000	4000	56000	75000
18	Sheohar	626610	3	464	54000	9000	10	18000	18000	14000	1	16700	1	8000	0	1	6500	15000	4000	12000	75000	
19	W. Champaran	3707653	18	2494		54000	12	21600	18000	14000	1	16700	3	24000	1	16700	2	13000	90000	4000	72000	75000
20	Begusarai	2854704	18	2091		54000	10	18000	18000	14000	2	33400	2	16000	1	16700	2	13000	90000	4000	72000	75000
21	E. Champaran	4792753	20	2756	54000	60000	13	23400	18000	14000	2	33400	4	32000	1	16700	2	13000	100000	4000	80000	75000
22	Gaya	4221745	22	2440	54000	66000	13	23400	18000	14000	2	33400	3	24000	1	16700	2	13000	110000	4000	88000	75000
23	Gopalganj	2618766	14	1846	54000	42000	10	18000	18000	14000	1	16700	2	16000	1	16700	2	13000	70000	4000	56000	75000
24	Jehanabad	1128356	7	743	54000	21000	6	10800	18000	14000	1	16700	2	16000	1	16700	2	13000	35000	4000	28000	75000
25	Arwal	713145	5	658		15000	6	10800	18000	14000	1	16700	1	8000	0	1	6500	25000	4000	20000	75000	
26	Khagaria	1555507	7	967	54000	21000	6	10800	18000	14000	1	16700	1	8000	0	1	6500	35000	4000	28000	75000	
27	Madhubani	4350491	18	3034		54000	13	23400	18000	14000	1	16700	3	24000	1	16700	2	13000	90000	4000	72000	75000
28	Madhepura	1857573	7	1459	54000	21000	10	18000	18000	14000	1	16700	2	16000	1	16700	2	13000	35000	4000	28000	75000
29	Munger	1383495	9	820		27000	6	10800	18000	14000	1	16700	2	16000	1	16700	2	13000	45000	4000	36000	75000
30	Sheikhpura	639829	6	439		18000	6	10800	18000	14000	1	16700	2	16000	0	2	13000	30000	4000	24000	75000	
31	Jamui	1702687	6	1270		18000	6	10800	18000	14000	1	16700	1	8000	1	16700	2	13000	30000	4000	24000	75000
32	Lakhisarai	976152	4	568		12000	6	10800	18000	14000	1	16700	1	8000	0	1	6500	20000	4000	16000	75000	
33	Nalanda	2885577	20	2017	54000	60000	10	18000	18000	14000	2	33400	3	24000	1	16700	2	13000	100000	4000	80000	75000
34	Saharsa	1835424	12	777		36000	10	18000	18000	14000	1	16700	2	16000	1	16700	2	13000	60000	4000	48000	75000
35	Supaul	2126197	11	1533	54000	33000	10	18000	18000	14000	1	16700	2	16000	1	16700	2	13000	55000	4000	44000	75000
36	Samastipur	4158912	23	3214		69000	13	23400	18000	14000	2	33400	5	40000	1	16700	2	13000	115000	4000	92000	75000
37	Saran	3961606	15	2825		45000	13	23400	18000	14000	1	16700	3	24000	1	16700	2	13000	75000	4000	60000	75000
38	Vaishali	3304782	17	2532		51000	12	21600	18000	14000	2	33400	3	24000	1	16700	2	13000	85000	4000	68000	75000
Total		100979765	484	67793	972000	1452000	380	684000	684000	532000	49	818300	96	720000	30	501000	70	455000	2420000	152000	1936000	2850000

Fund allocation to District Health Society(Leprosy) 2009-2010

Sl. No.	Districts	DPMR				Materials & Supplies		Urban Leprosy Control	Total Fund Allocation to Districts	Quarterly Fund allocation to Districts			
		Aids & appliances @ Rs. 12500/- per district	Reconstructive Surgery(RCS)			Supportive medicines @ Rs. 25000/- per year	Laboratory reagents & equipments @ Rs. 12000/- per year	Townships @ Rs.51000/- per town & Medium city @ Rs. 100000/- per Medium city		First Quarter April 2009 to June 2009	Second Quarter July 2009 to September 2009	Third Quarter October 2009 to December 2009	Fourth Quarter January 2010 to March 2010
			No. of RCS	Welfare allowance for RCS patients (Rs.5000/- per RCS)	Incentive to institution for RCS (Rs.5000/- per RCS)								
1	Aurangabad	12500				25000	12000	51000	425700	106425	106425	106425	106425
2	Bhojpur	12500				25000	12000	51000	472600	118150	118150	118150	118150
3	Buxar	12500				25000	12000	51000	380700	95175	95175	95175	95175
4	Bhagalpur	12500				25000	12000	100000	577400	144350	144350	144350	144350
5	Banka	12500				25000	12000	0	344200	86050	86050	86050	86050
6	Darbhanga	12500	25	125000	125000	25000	12000	100000	891000	222750	222750	222750	222750
7	Katihar	12500				25000	12000	51000	503700	125925	125925	125925	125925
8	Muzaffarpur	12500	75	375000		25000	12000	100000	914000	228500	228500	228500	228500
9	Nawada	12500				25000	12000	51000	513900	128475	128475	128475	128475
10	Patna	12500	100	500000	500000	25000	12000	100000	1733000	433250	433250	433250	433250
11	Purnea	12500				25000	12000	100000	474700	118675	118675	118675	118675
12	Kishanganj	12500				25000	12000	51000	408200	102050	102050	102050	102050
13	Araria	12500				25000	12000	0	391600	97900	97900	97900	97900
14	Rohtas	12500				25000	12000	51000	521700	130425	130425	130425	130425
15	Kaimur	12500				25000	12000	0	322500	80625	80625	80625	80625
16	Siwan	12500				25000	12000	51000	531300	132825	132825	132825	132825
17	Sitamarhi	12500				25000	12000	51000	523700	130925	130925	130925	130925
18	Sheohar	12500				25000	12000	0	299700	74925	74925	74925	74925
19	W. Champaran	12500				25000	12000	51000	519500	129875	129875	129875	129875
20	Begusarai	12500				25000	12000	51000	524600	131150	131150	131150	131150
21	E. Champaran	12500				25000	12000	51000	624000	156000	156000	156000	156000
22	Gaya	12500				25000	12000	100000	689000	172250	172250	172250	172250
23	Gopalganj	12500				25000	12000	51000	513900	128475	128475	128475	128475
24	Jehanabad	12500				25000	12000	51000	422700	105675	105675	105675	105675
25	Arwal	12500				25000	12000	0	262500	65625	65625	65625	65625
26	Khagaria	12500				25000	12000	0	340500	85125	85125	85125	85125
27	Madhubani	12500				25000	12000	51000	521300	130325	130325	130325	130325
28	Madhepura	12500				25000	12000	51000	429900	107475	107475	107475	107475
29	Munger	12500				25000	12000	51000	392700	98175	98175	98175	98175
30	Sheikhpura	12500				25000	12000	0	289000	72250	72250	72250	72250
31	Jamui	12500				25000	12000	51000	348700	87175	87175	87175	87175
32	Lakhisarai	12500				25000	12000	0	250500	62625	62625	62625	62625
33	Nalanda	12500				25000	12000	51000	610600	152650	152650	152650	152650
34	Saharsa	12500				25000	12000	51000	435900	108975	108975	108975	108975
35	Supaul	12500				25000	12000	51000	477900	119475	119475	119475	119475
36	Samastipur	12500				25000	12000	51000	614000	153500	153500	153500	153500
37	Saran	12500				25000	12000	51000	485300	121325	121325	121325	121325
38	Vaishali	12500				25000	12000	51000	524200	131050	131050	131050	131050
Total		475000	200	1000000	625000	950000	456000	1824000	19506300	4876575	4876575	4876575	4876575

(Dr. N. M. Sharma)
Joint Director, Health Services,
State Leprosy Office, Bihar, Patna-6.

Annexure - I

Fund Allocation to State Leprosy Cell 2009-2010

Head No.	Expenditure Under SHS(Leprosy) Component wise	Amount Rs.	Total Amount Rs.
1	Contractual Services		
1.1	One Driver @ Rs.4500/ per month	54000	
1.2	DEO at State Leprosy Cell @ Rs. 8000/- per month	96000	
1.3	Administrative Assistant at State Leprosy Cell @ Rs.7000/- per month	84000	
1.4	SMO(Surveillance Medical Officer) @ Rs.20000/ per month	240000	474000
3	Office Expenses & Consumables		
3.1	Telephone, Fax, P & T charges, Miscellaneous @ Rs.38000/- per year	38000	
3.2	Consumables : Stationary etc. @ Rs.28000/- per year	28000	66000
6	POL/Vehicle operation & Hiring		
	For Two Vehicle @ Rs.85000/- / Vehicle per year	170000	170000
7	DPMR		
7.3	MCR & other footwears 4560 pairs @ Rs.250/- per pair	1140000	
7.4	Printing of DPMR formats & registers	375000	1515000
8	Materials & Supplies		
8.3	Printing of SIS formats & registers	595700	595700
11	Supervision, Monitoring & Review	740000	740000
12	Cash Assistance	3000000	3000000
TOTAL Rs.			6560700

(Dr. N. M. Sharma)
Joint Director, Health Services,
State Leprosy Office, Bihar, Patna-6.

STATE HEALTH SOCIETY (Leprosy), BIHAR

Budget for Year 2009-2010

Head No.	Category of Expenditure : Component & Sub Component wise	DLS	SHSB (Leprosy)	Total of activities
1	Under SHS(Leprosy) NLEP contractual services(staff)			
1.1	19 Drivers for 18 Districts & for State Leprosy Cell @Rs.4500/-PM	972000	54000	
1.2	DEO at State Leprosy Cell @ Rs.8000/-		96000	
1.3	Administrative Assistant at State Leprosy Cell @ Rs.7000/- per month		84000	
1.4	SMO (Surveillance Medical Officer) @ Rs.20000/ per month		240000	
	Total contratual services(1.1 to 1.4)	972000	474000	1446000
2	Services through ASHA / USHA			
	Services through ASHAs	2136000		2136000
3	Office Expences & Consumables			
3.1	Telephone, Fax, P & T charges, Miscellaneous (@ Rs.38000/- per year at State & Rs.18000/- District per year)	532000	38000	
3.2	Consumables : Stationary etc. (@ Rs.28000/- per year at State & Rs.14000/- / District per year)	684000	28000	
	Total - Office expences(3.1 to 3.2)	1216000	66000	1282000
4	Capacity Building			
4.1	Two days modular training of new entrant MOs @ Rs. 16700/- per batch for 49 batches	818300		
4.2	One day reorientation training of Mos @ Rs.8000/- per batch for 90 batches	720000		
4.3	Two days training of Urban MOs	501000		
4.4	One day training of Health Supervisors @ Rs. 6500/- per batch for 70 batches	455000		
	Total - Capacity Building (4.1 to 4.4)	2494300		2494300
5	Behavioral Changes & Communication			
5.1	School quiz @ Rs. 500/- per quiz (10 quiz per Blocks)	2420000		
5.2	Health Melas / Fairs @ Rs. 4000/- per mela (One Health Mela / District)	152000		
5.3	Sensitisation meetings with PRI members @ Rs. 4000/- per meeting at block level	1936000		
	Total - Behavioral Changes & Communication (5.1to 5.3)	4508000		4508000
6	POL / Vehicle Operation & Hiring			
	POL / Vehicle Operation, hiring & maintenance (One Vehicle per district @Rs. 75000/- per year & Rs. 85000/- / Vehicle per year for two vehicles at State)	2850000	170000	3020000

7	DPMR			
7.1	Aids & appliances @ Rs.12500/- per district	475000		
7.2	Reconstructive Surgery(RCS)	1625000		
7.3	MCR & other footwears 4560 pairs @ Rs.250/- per pair		1140000	
7.4	Printing of DPMR formats & registers		375000	
Total - DPMR (7.1to 7.4)		2100000	1515000	3615000
8	Material & Supplies			
8.1	Supportive medicines @ Rs. 25000/- per year	950000		
8.2	Laboratory reagents & equipments @ Rs. 12000/- per year	456000		
8.3	Printing of SIS formats & registers		595700	
Total - Material & Supplies (8.1 to 8.3)		1406000	595700	2001700
9	Urban Leprosy Control (Rs. 51,000/- for 24 Towns & Rs. 1,00,000/- for 6 Medium Cities)	1824000		1824000
10	NGO - SET Scheme			
11	Supervision, Monitoring & Review			
	Review meetings and Travel Expenses		740000	740000
12	Cash Assistance		3000000	3000000
	Grand Total	19506300	6560700	26067000

(Rs. Two Crore sixty lacs and sixty seven thousand only)

(Dr. N. M. Sharma)
Joint Director, Health Services,
State Leprosy Office, Bihar, Patna-6.

Fund allocation to District Health Society(Leprosy) 2009-2010						
Sl. No.	Districts	Quarterly Fund allocation to Districts				Total District Budget
		First Quarter April 2009 to June 2009	Second Quarter July 2009 to September 2009	Third Quarter October 2009 to December 2009	Fourth Quarter January 2010 to March 2010	
1	Aurangabad	133031	133031	133031	133031	532125
2	Bhojpur	147688	147688	147688	147688	590750
3	Buxar	118969	118969	118969	118969	475875
4	Bhagalpur	180438	180438	180438	180438	721750
5	Banka	107563	107563	107563	107563	430250
6	Darbhanga	278438	278438	278438	278438	1113750
7	Katihar	157406	157406	157406	157406	629625
8	Muzaffarpur	285625	285625	285625	285625	1142500
9	Nawada	160594	160594	160594	160594	642375
10	Patna	541563	541563	541563	541563	2166250
11	Purnea	148344	148344	148344	148344	593375
12	Kishanganj	127563	127563	127563	127563	510250
13	Araria	122375	122375	122375	122375	489500
14	Rohtas	163031	163031	163031	163031	652125
15	Kaimur	100781	100781	100781	100781	403125
16	Siwan	166031	166031	166031	166031	664125
17	Sitamarhi	163656	163656	163656	163656	654625
18	Sheohar	93656	93656	93656	93656	374625
19	W.Champaran	162344	162344	162344	162344	649375
20	Begusarai	163938	163938	163938	163938	655750
21	E.Champaran	195000	195000	195000	195000	780000
22	Gaya	215313	215313	215313	215313	861250
23	Gopalganj	160594	160594	160594	160594	642375
24	Jehanabad	132094	132094	132094	132094	528375
25	Arwal	82031	82031	82031	82031	328125
26	Khagaria	106406	106406	106406	106406	425625
27	Madhubani	162906	162906	162906	162906	651625
28	Madhepura	134344	134344	134344	134344	537375
29	Munger	122719	122719	122719	122719	490875
30	Sheikhpura	90313	90313	90313	90313	361250
31	Jamui	108969	108969	108969	108969	435875
32	Lakhisarai	78281	78281	78281	78281	313125
33	Nalanda	190813	190813	190813	190813	763250
34	Saharsa	136219	136219	136219	136219	544875
35	Supaul	149344	149344	149344	149344	597375
36	Samastipur	191875	191875	191875	191875	767500
37	Saran	151656	151656	151656	151656	606625
38	Vaishali	163813	163813	163813	163813	655250
Total		6095719	6095719	6095719	6095719	24382875