

Fund Allocation to State Leprosy Cell 2011-2012

FMR Code	Expenditure Under SHS (Leprosy) Component & Sub Component wise	Physical Target 2011-12	Amount Rs.
G.1	Contractual Services, State - SMO, BFO cum AO, DEO, Administrative Assistant, Driver, District - Drivers	1 Each	528000
G.2	Services through ASHA/USHA, Sensitization of ASHA, Honorarium to ASHA	15000 ASHA	651000
G3	Office expenses & Consumables		66000
G4	Capacity building (Training) 4 days training of newly appointed MO (rural & urban), 3 days training of newly appointed health worker & health supervisor, 2 days refresher training of MO, Training to new DLOs/SLO		184275
G.5	Behavioural Change Communication (IEC), Quiz, folk show, IPC workshop, Meeting of opinion leaders, Health melas Wall painting, Rallies, Hoardings etc		72300
G.6	POL/Vehicle operation & hiring 2 vehicles at state level & 1 vehicle at district level	2 Vehicle	170000
G7	DPMR, MCR footwear, Aids and appliances, Welfare allowance to BPL patients for RCS, Support to govt. institutions for RCS	4560 pairs for 38 districts	1390000
G.8	Material & Supplies Supportive drugs, lab. reagents & equipments and printing forms		570000
G.9	Urban Leprosy Control Mega city - 0, Medium city I - 6, Township -24		24000
G.11	Supervision, Monitoring & Review Meeting and Travel expenses - Regular Staff for special programme / training need (cash Astt.)	4 Meetings	3100000
G.12	Specific-plan for High Endemic district, Special Activity - 38 districts		61437000
Total			68192575
Total committed expenditure			140000
Grand Total			68332575

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Fund Allocation to District Health Society (Leprosy) 2011-2012

Sl. No.	District	Population March 2008 (Est.)	Number of Block PHC	Number of ASHAs	FMR Code - G.1 Contractual Services, State - SMO, BFO cum AO, DEO, Administrative Assistant, Driver, District - Drivers		FMR Code - G.2 Services through ASHA/USHA, Sensitization of ASHA, Honorarium to ASHA			FMR Code - G.3 Office expenses & Consumables		FMR Code - G.4 Capacity building (Training) 4 days training of newly appointed MO (rural & urban), 3 days training of newly appointed health worker & health supervisor, 2 days refresher training of MO, Training to new DLOs/SLO						
					Physical Targets	(FMR Code - G.1) Driver's Remuneration @ Rs. 4500/- per month	No. of Batch	Amount	FMR Code - G.2.1 Sensitization of ASHA @ Rs. 1500/- per batch for 500 batches each batch 30 Participants	FMR Code - G.2.2 Honorarium to ASHA (Rs.300/- PB & Rs.500/- MB) @ Rs.3000/- per PHC	FMR Code - G.3.1 DLS(leprosy) for rent, telephone, electricity, P & T charges, miscellaneous-Rs.18000/- per district/year	(FMR Code - G.3.2) Consumable Expenses (Stationery & etc.) @ Rs. 14000/- per year	FMR Code - G.4.1 Two days modular training of new entrant MOs @ Rs.18425/- per batch for 47 batch		FMR Code - G.4.2 One day Orientation training of Supervisors, HW, ANM, LHV's & Pharmacists @ Rs.7025/- per batch for 70 Batches		FMR Code - G.4.3 One day refresher training of PHC Medical Officer @ Rs. 10,000/- per batch	
													No. of Batch	Amount	No. of Batch	Amount	No. of Batch	Amount
1	Araria	2661319	9	2376	1	54000	9	13500	27000	18000	14000	1	18425	1	7025			
2	Arwal	733093	5	773	0	0	5	7500	15000	18000	14000	1	18425	1	7025			
3	Aurangabad	2511183	11	2160	0	0	11	16500	33000	18000	14000	1	18425	2	14050			
4	Banka	2014970	11	1722	0	0	11	16500	33000	18000	14000	1	18425	2	14050			
5	Begusarai	2934557	18	2310	0	0	18	27000	54000	18000	14000	1	18425	2	14050			
6	Bhagalpur	3043953	16	2114	1	54000	16	24000	48000	18000	14000	2	36850	2	14050	1	10000	
7	Bhojpur	2797318	14	2137	0	0	14	21000	42000	18000	14000	1	18425	2	14050			
8	Buxar	1757814	11	1492	0	0	11	16500	33000	18000	14000	1	18425	1	7025			
9	Darbhanga	4115220	18	3546	1	54000	18	27000	54000	18000	14000	2	36850	2	14050	1	10000	
10	E.Champaran	4926818	27	3410	1	54000	22	33000	81000	18000	14000	2	36850	3	21075	1	10000	
11	Gaya	4339838	24	3352	1	54000	22	33000	72000	18000	14000	2	36850	3	21075	1	10000	
12	Gopalganj	2692019	14	2126	1	54000	14	21000	42000	18000	14000	1	18425	2	14050			
13	Jamui	1750315	10	1488	0	0	10	15000	30000	18000	14000	1	18425	1	7025			
14	Jehanabad	1159919	7	871	1	54000	7	10500	21000	18000	14000	1	18425	1	7025			
15	Kaimur	1608911	11	1417	0	0	11	16500	33000	18000	14000	1	18425	1	7025			
16	Katihar	2992853	16	2534	1	54000	14	21000	48000	18000	14000	1	18425	2	14050	1	10000	
17	Khagaria	1599018	7	1376	1	54000	7	10500	21000	18000	14000	1	18425	1	7025			
18	Kishanganj	1620794	7	1334	1	54000	7	10500	21000	35000	14000	1	18425	1	7025	1	10000	
19	Lakhisarai	1003457	6	701	0	0	6	9000	18000	18000	14000	1	18425	1	7025			
20	Madhepura	1909534	13	1561	1	54000	13	19500	39000	18000	14000	1	18425	2	14050			
21	Madhubani	4472185	21	3472	0	0	17	25500	63000	18000	14000	2	36850	3	21075	1	10000	
22	Munger	1422195	9	947	0	0	9	13500	27000	18000	14000	1	18425	1	7025			
23	Muzaffarpur	4689097	16	3558	0	0	16	24000	48000	18000	14000	2	36850	2	14050	1	10000	
24	Nalanda	2966294	20	2334	1	54000	17	25500	60000	18000	14000	1	18425	3	21075			
25	Nawada	2266277	14	1959	1	54000	14	21000	42000	18000	14000	1	18425	2	14050			
26	Patna	5899016	23	2706	1	54000	19	28500	69000	18000	14000	2	36850	3	21075	1	10000	
27	Purnea	3182300	14	2270	0	0	14	21000	42000	18000	14000	1	18425	2	14050			
28	Rohtas	3067036	19	2276	0	0	16	24000	57000	18000	14000	1	18425	2	14050	1	10000	
29	Saharsa	1886765	10	1242	0	0	10	15000	30000	18000	14000	1	18425	1	7025			
30	Samastipur	4275247	20	3409	0	0	17	25500	60000	18000	14000	2	36850	3	21075			
31	Saran	4072422	20	2885	0	0	17	25500	60000	18000	14000	2	36850	3	21075			
32	Sheikhpura	657727	6	458	0	0	6	9000	18000	18000	14000	1	18425	1	7025			
33	Sheohar	644138	5	473	1	54000	5	7500	15000	18000	14000	1	18425	1	7025			
34	Sitamarhi	3343992	17	2204	1	54000	17	25500	51000	18000	14000	1	18425	2	14050			
35	Siwan	3392781	19	2655	1	54000	17	25500	57000	18000	14000	1	18425	2	14050			
36	Supaul	2185672	11	1690	1	54000	11	16500	33000	18000	14000	1	18425	2	14050			
37	Vaishali	3397225	16	2582	0	0	16	24000	48000	18000	14000	1	18425	2	14050			
38	W.Champaran	3811365	18	3063	0	0	16	24000	54000	18000	14000	1	18425	2	14050			
	Total	103804637	533	78983	18	972000	500	750000	1599000	701000	532000	47	865975	70	491750	10	#####	
	State level retantion					1628000			651000		49000				184275			
	Grand Total					2600000			3000000		1282000				1642000			

Fund Allocation to District Health Society (Leprosy) 2011-2012

Sl. No.	District	FMR Code - G.5 Behavioural Change Communication (IEC), Quiz, folk show, IPC workshop, Meeting of opinion leaders, Health melas Wall painting, Rallies, Hoardings etc				FMR Code - G.6 POL/Vehicle operation & hiring 2 vehicles at state level & 1 vehicle at district level	FMR Code - G.7 DPMR MCR footwear, Aids and appliances, Welfare allowance to BPL patients for RCS, Support to govt. institutions for RCS		FMR Code - G.8 Material & Supplies Supportive drugs, lab. reagents & equipments and printing forms		FMR Code - G.9 Urban Leprosy Control Mega city - 0, Medium city 1 - 6, Township -24	Total Fund Allocation to Districts	1st Half Yearly Instalment	2nd Half Yearly Instalment
		(FMR Code G.5.1) School quiz @ Rs. 500/- per quiz (7 quiz per PHC/ Blocks)	(FMR Code G.5.2) Health Melas / Fairs @ Rs.4000/- per mela (One Health Mela / District)	(FMR Code G.5.3) Wall writing - 2 wall writing per PHC @ Rs.700/- per wall writing	(FMR Code G.5.4) Celebration of Leprosy day in every district @ Rs. 10000/- per district	Vehicle Operation / hiring, POL & Maintenance @ Rs. 7500/- per vehicle / district	(FMR Code - G.7.2) Aids & appliances @ Rs.8000/- per district	(FMR Code G.7.3) Welfare allowance for RCS patients Rs. 5000/- (BPL Card holders only) & Support to Govt. Institution for Purchase of Surgical Materials & medicines for all patients under going RCS Rs. 5000/- / RCS)	(FMR Code - G.8.1) Supportive medicines @ Rs. 25000/- per year	(FMR Code - G.8.2) Laboratory reagents & equipments @ Rs. 12000/- per year	(FMR Code - G.9) Urban Leprosy Control Programme for 24 Twon ship @ Rs.50000/- per city & 6 Medium City -1 @ Rs.100000/- per city			
1	Araria	31500	4000	12600	10000	7500	8000		25000	12000	0	262550	131275	131275
2	Anwal	17500	4000	7000	10000	7500	8000		25000	12000	0	170950	85475	85475
3	Aurangabad	38500	4000	15400	10000	7500	8000		25000	12000	50000	284375	142188	142187
4	Banka	38500	4000	15400	10000	7500	8000		25000	12000	0	234375	117188	117187
5	Begusarai	63000	4000	25200	10000	7500	8000		25000	12000	50000	350175	175088	175087
6	Bhagalpur	56000	4000	22400	10000	7500	8000		25000	12000	100000	463800	231900	231900
7	Bhojpur	49000	4000	19600	10000	7500	8000		25000	12000	50000	312575	156288	156287
8	Buxar	38500	4000	15400	10000	7500	8000		25000	12000	50000	277350	138675	138675
9	Darbhanga	63000	4000	25200	10000	7500	8000	200000	25000	12000	100000	682600	341300	341300
10	E.Champaran	94500	4000	37800	10000	7500	8000		25000	12000	50000	516725	258363	258362
11	Gaya	84000	4000	33600	10000	7500	8000		25000	12000	100000	543025	271513	271512
12	Gopalganj	49000	4000	19600	10000	7500	8000		25000	12000	50000	366575	183288	183287
13	Jamui	35000	4000	14000	10000	7500	8000		25000	12000	50000	267950	133975	133975
14	Jehanabad	24500	4000	9800	10000	7500	8000		25000	12000	50000	293750	146875	146875
15	Kaimur	38500	4000	15400	10000	7500	8000		25000	12000	0	227350	113675	113675
16	Katihar	56000	4000	22400	10000	7500	8000		25000	12000	50000	392375	196188	196187
17	Khagaria	24500	4000	9800	10000	7500	8000		25000	12000	0	243750	121875	121875
18	Kishanganj	24500	4000	9800	10000	7500	8000		25000	12000	50000	320750	160375	160375
19	Lakhisarai	21000	4000	8400	10000	7500	8000		25000	12000	0	180350	90175	90175
20	Madhepura	45500	4000	18200	10000	7500	8000		25000	12000	50000	357175	178588	178587
21	Madhubani	73500	4000	29400	10000	7500	8000		25000	12000	50000	407825	203913	203912
22	Munger	31500	4000	12600	10000	7500	8000		25000	12000	50000	258550	129275	129275
23	Muzaffarpur	56000	4000	22400	10000	7500	8000	50000	25000	12000	100000	459800	229900	229900
24	Nalanda	70000	4000	28000	10000	7500	8000		25000	12000	50000	425500	212750	212750
25	Nawada	49000	4000	19600	10000	7500	8000		25000	12000	50000	366575	183288	183287
26	Patna	80500	4000	32200	10000	7500	8000	500000	25000	12000	100000	1030625	515313	515312
27	Purnea	49000	4000	19600	10000	7500	8000		25000	12000	100000	362575	181288	181287
28	Rohas	66500	4000	26600	10000	7500	8000		25000	12000	50000	365075	182538	182537
29	Saharsa	35000	4000	14000	10000	7500	8000		25000	12000	50000	267950	133975	133975
30	Samastipur	70000	4000	28000	10000	7500	8000		25000	12000	50000	389925	194963	194962
31	Saran	70000	4000	28000	10000	7500	8000		25000	12000	50000	389925	194963	194962
32	Sheikhpura	21000	4000	8400	10000	7500	8000		25000	12000	0	180350	90175	90175
33	Sheohar	17500	4000	7000	10000	7500	8000		25000	12000	0	224950	112475	112475
34	Sitamarhi	59500	4000	23800	10000	7500	8000		25000	12000	50000	394775	197388	197387
35	Siwan	66500	4000	26600	10000	7500	8000		25000	12000	50000	410575	205288	205287
36	Supaul	38500	4000	15400	10000	7500	8000		25000	12000	50000	338375	169188	169187
37	Vaishali	56000	4000	22400	10000	7500	8000		25000	12000	50000	331375	165688	165687
38	W.Champaran	63000	4000	25200	10000	7500	8000		25000	12000	50000	347175	173588	173587
Total		1865500	152000	746200	380000	285000	304000	750000	950000	456000	1800000	13700425	6850223	6850202
			72300			170000		1390000		570000		24000		
			3216000			455000		2444000		1976000		1824000		

STATE LEPROSY OFFICE (NLEP), BIHAR

Budget for Year 2011-2012

FMR Code	Category of Expenditure : Component & Sub Component wise	Physical Targets / Deliverables 2011-2012	DLS	SHSB (Leprosy)	Total of activities
G.1	Contractual Services, State - SMO, BFO cum AO, DEO, Administrative Assistant, Driver, District - Drivers	1 each 19 Drivers	972000	528000	1500000
G.2	Services through ASHA / USHA Services through ASHA/USHA, Sensitization of ASHA, Honorarium to ASHA	15000 ASHA PB-3500 MB-2400	2349000	651000	3000000
G.3	Office expenses & Consumables	1 State HQ 38 District 1 State HQ 38 District	1216000	66000	1282000
G.4	Capacity building (Training) 4 days training of newly appointed MO (rural & urban), 3 days training of newly appointed health worker & health supervisor, 2 days refresher training of MO, Training to new DLOs/SLO	1410 in 47 Batches 2100 in 70 Batches 2700 in 90 Batches 10 persons	1457725	184275	1642000
G.5	Behavioural Change Communication (IEC), Quiz, folk show, IPC workshop, Meeting of opinion leaders, Health melas Wall painting, Rallies, Hoardings etc	3731 38 1066 Wall writing	3143700	72300	3216000
G.6	POL/Vehicle operation & hiring 2 vehicles at state level & 1 vehicle at district level	2 at State 38 at district	285000	170000	455000
G.7	DPMR, MCR footwear, Aids and appliances, Welfare allowance to BPL patients for RCS, Support to govt. institutions for RCS	4560	1054000	1390000	2444000
G.8	Material & Supplies Supportive drugs, lab. reagents & equipments and printing forms		1406000	570000	1976000
G.9	Urban Leprosy Control Mega city - 0, Medium city I - 6, Township -24		1800000	24000	1824000
G.11	Supervision, Monitoring & Review Meeting and Travel expenses - Regular Staff for special programme / training need (cash Asst.)	4		3100000	3100000
G.12	Specific-plan for High Endemic district, Special Activity - 38 districts			61437000	61437000
	Grand Total - NLEP Fund (G.1 to G.12)		13683425	68192575	81876000