

प्रेषक,

मिशन निदेशक,
राष्ट्रीय ग्रामीण स्वास्थ्य मिशन,
उत्तर प्रदेश, लखनऊ।

सेवा मे,

समस्त मुख्य चिकित्सा अधिकारी,
उत्तर प्रदेश।

पत्र सं०: एस०पी०एम०यू०/NLEP/83/2012-13/2915-75 दिनांक: ०१/०२/१३

विषय : राष्ट्रीय कुष्ठ उन्मूलन कार्यक्रम हेतु जनपदों में वर्ष 2012-13 की जनपदवार, मदवार शेष अवमुक्त धनराशि एवं तदसम्बन्धी दिशा-निर्देश।

महोदया/महोदय,

राष्ट्रीय ग्रामीण स्वास्थ्य मिशन की राज्य कार्य योजना वर्ष 2012-13 में राष्ट्रीय कुष्ठ उन्मूलन कार्यक्रम हेतु आर०ओ०पी० 2012-13 के एफ०एम०आर० कोड सं०-जी के अन्तर्गत ₹ 605.70 लाख की धनराशि भारत सरकार द्वारा अनुमोदित की गई है।

2. महानिदेशक, चिकित्सा एवं स्वास्थ्य, उ०प्र०, लखनऊ द्वारा उपलब्ध कराए गए फांट के अनुसार राष्ट्रीय कुष्ठ उन्मूलन कार्यक्रम के अन्तर्गत वर्ष 2012-13 की स्वीकृत धनराशि के सापेक्ष विभिन्न मदों में शेष धनराशि निम्नलिखित सारिणी के अनुरूप जिलों की जिला स्वास्थ्य समिति के खाते में अवमुक्त की जा रही है-

SN	Districts	Approved budget in ROP 12-13	Opening balance as on 01.04.2012 Provided by Finance Div, SPMU	Actual 1st Released to districts	Total available balance after adjustment of 1st released	Amount to be released for 2nd installment
1	2	3	4	5	6 (4+5)	7 (3-6)
1	Agra	701700	164267	184033	348300	353400
2	Mainpuri	476250	58671	100659	159330	316920
3	Mathura	614425	233646	51199	284845	329580
4	Firozabad	404175	157705	31700	189405	214770
5	Aligarh	596825	397336	0	397336	199489
6	Hathras	453675	174504	0	174504	279171
7	Etah	310425	385080	0	385080	0
8	Kasganj	510375	134705	78425	213130	297245
9	Allahabad	2393519	2027789	0	2027789	365730
10	Kaushambi	734410	9995	166884	176879	557531
11	Fatehpur	766997	175335	83982	259317	507680
12	Pratapgarh	608300	97059	194525	291584	316716
13	Banda	314425	66866	103202	170068	144357
14	Chitrakoot	378750	36972	135390	172362	206388
15	Hamirpur	397500	164301	0	164301	233199
16	Mahoba	533487	179108	0	179108	354379
17	Jhansi	465425	639403	0	639403	0
18	Lalitpur	409675	119826	60655	180481	229194
19	Jalaun	457925	172200	39359	211559	246366

20	Kanpur Nagar	1341862	150153	217096	367249	974613
21	Kanpur Dehat	767919	45566	149758	195324	572595
22	Etawah	334300	360553	0	360553	0
23	Auraiya	592453	249377	0	249377	343076
24	Farrukhabad	319300	317250	0	317250	2050
25	Kannauj	699644	136980	39888	176868	522776
26	Rampur	993066	453076	8655	461731	531335
27	Moradabad	1801332	73227	252992	326219	1475113
28	Amroha	757948	181121	8112	189233	568715
29	Bijnor	554300	339078	6774	345852	208448
30	Azamgarh	806584	745632	0	745632	60952
31	Ballia	785142	56191	262778	318969	466173
32	Mau	902369	545912	0	545912	356457
33	Bareilly	1986850	171393	271793	443186	1543664
34	Badaun	1576888	186973	131622	318595	1258293
35	Pilibhit	1089346	485184	0	485184	604162
36	Shahjahanpur	1169424	286337	0	286337	883087
37	Basti	412550	200000	17764	217764	194786
38	Siddharth Nagar	654291	550500	0	550500	103791
39	Sant Kabir Nagar	408625	391801	0	391801	16824
40	Gonda	581625	197057	73048	270105	311520
41	Bahraich	1602937	207103	95831	302934	1300003
42	Shravasti	527859	240409	0	240409	287450
43	Balrampur	627669	172700	105555	278255	349414
44	Barabanki	1043631	366283	0	366283	677348
45	Amethi	554500	268519	0	268519	285981
46	Faizabad	744365	593816	0	593816	150549
47	Ambedkarnagar	349625	229211	0	229211	120414
48	Sultanpur	433425	215087	14716	229803	203622
49	Lucknow	1145998	2532736	0	2532736	0
50	Sitapur	2251732	183678	83219	266897	1984835
51	Raebareilly	499050	205030	49675	254705	244345
52	Kheri	989544	374789	0	374789	614755
53	Unnao	928400	224705	129706	354411	573989
54	Hardoi	1610611	383334	0	383334	1227277
55	Bulandshahar	525925	461484	0	461484	64441
56	Ghaziabad	509450	278359	0	278359	231091
57	G B Nagar	466425	205290	0	205290	261135
58	Meerut	570325	420074	0	420074	150251
59	Bagpat	431050	331588	0	331588	99462
60	Saharanpur	503300	173183	88639	261822	241478
61	Muzaffamagar	621150	190000	139775	329775	291375
62	Deoria	431300	246854	0	246854	184446
63	Maharajganj	725678	251456	0	251456	474222
64	Kushinagar	367750	236523	0	236523	131227

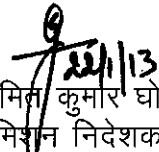
65	Gorakhpur	897200	176135	251032	427167	470033
66	Mirzapur	491893	269228	0	269228	222665
67	Sonbhadra	320200	180400	0	180400	139800
68	St. Ravidas nagar	625949	13761	170023	183784	442165
69	Jaunpur	1118925	301406	200503	501909	617016
70	Ghazipur	1267523	254159	0	254159	1013364
71	Chandauli	503992	249612	0	249612	254380
72	Varanasi	417825	370858	0	370858	46967
Total		54169288	22325899	3998967	26324866	29506046

3. कार्यक्रम के अन्तर्गत अवमुक्त की जा रही धनराशि की विस्तृत जनपदवार, मदवार, गतिविधिवार फांट संलग्नक 1 पर दिया जा रहा है। अवमुक्त की जा रही धनराशि का उपयोग उन्हीं मदों में किया जाएगा जिन मदों के लिए धनराशि अवमुक्त की जा रही है।

4. अवमुक्त की जा रही धनराशि के उपयोग एवं कार्यक्रम कियान्वयन पूर्व में प्रेषित इस कार्यालय के पत्र संख्या एस0पी0एम0यू0/NLEP/दि0 नि0/83/2012-13/968-72 दिनांक 01.08.2012 में निहित दिशा-निर्देशों के अनुरूप ही किया जाना सुनिश्चित किया जाये।

5. कार्यक्रम से सम्बन्धित भौतिक एवं वित्तीय प्रगति रिपोर्ट निर्धारित प्रपत्र पर समयान्तर्गत महानिदेशक, चिकित्सा एवं स्वास्थ्य सेवाएं, उ0प्र0, लखनऊ तथा इस कार्यालय को भी नियमित रूप से प्रेषित की जाये।

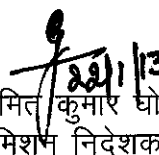
भवदीय,


 (अमित कुमार घोष)
 मिशन निदेशक
 तददिनांक

पत्र सं0: एस0पी0एम0यू0/NLEP/83/2012-13/2915-75-10

प्रतिलिपि निम्नलिखित को सूचनार्थ एवं आवश्यक कार्यवाही हेतु प्रेषित-

1. प्रमुख सचिव, चिकित्सा स्वास्थ्य एवं परिवार कल्याण, उ0प्र0 शासन।
2. महानिदेशक, चिकित्सा एवं स्वास्थ्य सेवाएं, उ0प्र0, लखनऊ को इस अनुरोध के साथ प्रेषित कि कार्यक्रम के अन्तर्गत अवमुक्त की जा रही धनराशि के उपयोग हेतु जनपदों को अपने स्तर से भी दिशा-निर्देश प्रेषित करने का कष्ट करें।
3. महानिदेशक, परिवार कल्याण, उ0प्र0, लखनऊ।
4. क्षेत्रीय निदेशक, स्वास्थ्य, भारत सरकार, लखनऊ।
5. समस्त मण्डलायुक्त, उत्तर प्रदेश।
6. राज्य कार्यक्रम अधिकारी, राष्ट्रीय कुष्ठ उन्मूलन कार्यक्रम, स्वास्थ्य भवन, लखनऊ।
7. समस्त, जिलाधिकारी, उत्तर प्रदेश।
8. समस्त मण्डलीय अपर निदेशक, चिकित्सा स्वास्थ्य एवं परिवार कल्याण, उत्तर प्रदेश।
9. समस्त मण्डलीय परियोजना प्रबन्धक, राष्ट्रीय ग्रामीण स्वास्थ्य मिशन, उत्तर प्रदेश।
10. समस्त जिला कार्यक्रम प्रबन्धक, राष्ट्रीय ग्रामीण स्वास्थ्य मिशन, उत्तर प्रदेश।


 (अमित कुमार घोष)
 मिशन निदेशक

Itemwise Second Release of fund under NLEP during the year 2012-13

Heads	G1 Improved early case Detection	G 1.2 Special Activity in High endemic areas	G 2.1 DPMR Services			G 2.2 URBAN (60% of total)			G 3 Stigma reduced (100 %)	G3.1 Mass Media, Outdoor, Rural Media	Rural Media @ Rs 1000 per Rural Block (100%)	Advocacy @ Rs 2000 per district (100 %)
			Wellfare allowance for RCS patients (60 % of total)	Support to Govt. institutio ns (60 % of total)	Megacity - 2	Medium City 1 - 2@ RS 35300	Medium City II -8 @ Rs 58200	Township 40 @ Rs 26300 per Urban area				
DISTRICT	G 1.1 ASHA incentive (60 % of total)	G1.2 Special Activity in High endemic areas										
1	Agra	4200	0	150000	0	0	34920	0	32000	16000	15000	2000
2	Mainpuri	2400	0	0	0	0	0	0	20000	10000	9000	2000
3	Mathura	1800	0	0	0	0	0	15780	26000	13000	10000	2000
4	Firozabad	1800	0	0	0	0	0	15780	22000	11000	10000	2000
5	Aligarh	6300	0	0	0	0	34920	0	26000	13000	12000	2000
6	Hathras	1800	0	0	0	0	0	15780	14000	7000	7000	2000
7	Etah	1800	0	0	0	0	0	15780	18000	9000	8000	2000
8	Kansganj	1800	0	0	0	0	0	0	14000	7000	7000	2000
9	Allahabad	12000	87094	600000	0	0	0	0	42000	21000	20000	2000
10	Kaushambi	6000	224410	0	0	0	0	0	16000	8000	8000	2000
11	Fatehpur	9600	279322	0	0	0	0	15780	30000	15000	13000	2000
12	Pratapgarh	4800	0	0	0	0	0	15780	32000	16000	15000	2000
13	Banda	2700	0	0	0	0	0	15780	18000	9000	8000	2000
14	Chitrakoot	2400	0	0	0	0	0	0	12000	6000	5000	2000
15	Hamirpur	2400	0	0	0	0	0	0	16000	8000	7000	2000
16	Mahoba	2400	96362	0	0	0	0	0	11000	5000	4000	2000
17	Jhansi	4200	0	0	0	0	0	15780	18000	9000	8000	2000

Itemwise Second Release of fund under NLEP during the year 2012-13

Heads	G1 Improved early case Detection	G 1.2 Special Activity in High endemic areas	G 2.1 DPMPR Services			G 2.2 URBAN (60% of total)				G 3 Stigma reduced (100 %)	G3.1 Mass Media, Outdoor, Rural Media	Rural Media @ Rs 1000 per Rural Block (100%)	Advocacy @ Rs 2000 per district (100 %)	
			Welfare allowance for RCS patients (60 % of total)	Support to Govt. instituti ons (60 % of total)	Megacity 2	Medium City I - 2@ RS 35300	Medium City II -8 @ Rs 58200	Township 40 @ Rs 26300 per Urban area	Mass Media @Rs2000 per Block (100%)					Outdoor Media @ Rs1000 per Block (100%)
DISTRICT	G 1.1 ASHA incentive (60 % of total)	G1.2 Special Activity in High endemic areas												
18	Lalitpur	1800	0	0	0	0	0	0	0	15780	14000	7000	6000	2000
19	Jalaun	5700	0	0	0	0	0	0	0	15780	26000	13000	11000	2000
20	Kanpur Nagar	11400	413987	0	0	72300	0	0	0	0	23000	11000	10000	2000
21	Kanpur Dehat	12000	155169	0	0	0	0	0	0	0	21000	10000	10000	2000
22	Etawah	3000	0	0	0	0	0	0	0	15780	16000	8000	7000	2000
23	Auraiya	4200	167578	0	0	0	0	0	0	0	15000	7000	7000	2000
24	Farrukhabad	3600	0	0	0	0	0	0	0	15780	16000	8000	7000	2000
25	Kannauj	6900	263344	0	0	0	0	0	0	15780	17000	8000	7000	2000
26	Rampur	6300	143266	0	0	0	0	0	0	15780	17000	8000	7000	2000
27	Moradabad	26100	1207007	0	0	0	0	34920	0	0	35000	17000	16000	2000
28	Amroha	10500	342273	0	0	0	0	0	0	15780	15000	7000	6000	2000
29	Bijnor	10200	0	0	0	0	21180	0	0	0	24000	12000	11000	2000
30	Azamgarh	12000	83034	0	0	0	0	0	0	15780	45000	22000	21000	2000
31	Ballia	10200	138592	0	0	0	0	0	0	15780	37000	18000	17000	2000
32	Mau	7200	114444	0	0	0	0	0	0	15780	19000	9000	9000	2000
33	Barilly	24600	1210525	0	0	0	0	34920	0	0	35000	17000	15000	2000
34	Badaun	19200	874588	0	0	0	0	0	0	15780	33000	16000	15000	2000

Itemwise Second Release of fund under NLEP during the year 2012-13

DISTRICT	G 1.2 Special Activity in High endemic areas		G 2.2 URBAN (60% of total)				G 3 Stigma reduced (100%)	G 3.1 Mass Media, Outdoor, Rural Media	Rural Media @ Rs 1000 per Block (100%)	Advocacy @ Rs 2000 per district (100%)	
	G 1.1 ASHA incentive (60% of total)	G 1.2 Special Activity in High endemic areas	Support to Govt. institutio ns (60% of total)	Welfare allowance for RCS patients (60% of total)	Megacity - 2	Medium City I - 2 @ RS 35300					Medium City II - 8 @ Rs 58200
35 Pilibhit	12900	547546	0	0	0	0	15780	17000	8000	7000	2000
36 Shahjhanpur	14400	614249	0	0	0	0	15780	31000	15000	14000	2000
37 Basti	5400	0	0	0	0	0	15780	28000	14000	12000	2000
38 Siddharth Nagar	6000	95291	0	0	0	0	0	25000	12000	12000	2000
39 Sant Kabir Naga	3600	0	0	0	0	0	0	18000	9000	7000	2000
40 Gonda	6000	0	0	0	0	0	0	34000	17000	16000	2000
41 Bahraich	32400	987262	0	0	0	0	15780	31000	15000	14000	2000
42 Shravasti	3600	143109	0	0	0	0	0	13000	6000	5000	2000
43 Balrampur	5700	120619	0	0	0	0	15780	21000	10000	9000	2000
44 Barabanki	14100	554956	0	0	0	0	15780	31000	15000	14000	2000
45 Amethi	4800	0	0	0	0	0	0	32000	16000	16000	2000
46 Faizabad	7800	124440	75000	0	0	0	15780	27000	13000	12000	2000
47 Ambedkarnagar	5400	0	0	0	0	0	0	18000	9000	9000	2000
48 Sultanpur	6000	0	0	0	0	0	15780	26000	13000	12000	2000
49 Lucknow	12600	80373	150000	69900	0	0	0	19000	9000	8000	2000
50 Sitapur	28800	1531432	0	0	0	0	15780	41000	20000	19000	2000
51 Raebarely	8700	0	0	0	0	0	15780	28000	14000	13000	2000

Itemwise Second Release of fund under NLEP during the year 2012-13

Heads	G1 Improved early case Detection	G1.2 Special Activity in High endemic areas	G 2.1 DPMR Services			G 2.2 URBAN (60% of total)				G 3 Stigma reduced (100 %)	G3.1 Mass Media, Outdoor, Rural Media	Rural Media @ Rs 1000 per Rural Block (100%)	Advocacy @ Rs 2000 per district (100 %)
			Welfare allowance for RCS patients (60 % of total)	Support to Govt. institutions (60 % of total)	Megacity - 2	Medium City I - 2 @ RS 35300	Medium City II -8 @ Rs 58200	Township 40 @ Rs 26300 per Urban area	Mass Media @Rs2000 per Block (100%)				
DISTRICT	G1.1 ASHA incentive (60 % of total)	G1.2 Special Activity in High endemic areas											
52	Kheri	19800	375744	0	0	0	0	0	15780	33000	16000	15000	2000
53	Unnao	9600	226850	0	0	0	0	0	15780	37000	18000	16000	2000
54	Hardoi	19500	1021811	0	0	0	0	0	15780	41000	20000	19000	2000
55	Bulandshahr	3600	0	0	0	0	21180	0	0	34000	17000	15000	2000
56	Ghaziabad	6000	0	0	0	0	0	34920	0	20000	10000	9000	2000
57	Gautam Buddha	3000	0	0	0	0	0	0	15780	10000	5000	4000	2000
58	Mecrut	3000	0	0	0	0	0	34920	0	26000	13000	12000	2000
59	Bagpat	1800	0	0	0	0	0	0	15780	12000	6000	6000	2000
60	Saharanpur	4200	0	0	0	0	0	0	15780	24000	12000	11000	2000
61	Muzaffarnagar	2400	0	0	0	0	0	0	15780	30000	15000	14000	2000
62	Deoria	9600	0	0	0	0	0	0	15780	32000	16000	15000	2000
63	Maharajanj	9600	306678	0	0	0	0	0	0	25000	12000	12000	2000
64	Kushinagar	10200	0	0	0	0	0	0	0	28000	14000	14000	2000
65	Gorakhpur	12000	0	0	0	0	0	34920	0	40000	20000	19000	2000
66	Mirzapur	6600	85593	0	0	0	0	0	15780	25000	12000	12000	2000
67	Sonbhadra	5400	0	0	0	0	0	0	15780	16000	8000	7000	2000

Annexure-II

Itemwise Second Release of fund under NLEP during the year 2012-13

Heads	G1 Improved early case Detection	G 1.2 Special Activity in High endemic areas	G 2.1 DPMR Services				G 2.2 URBAN (60% of total)				G 3 Stigma reduced (100 %)	G3.1 Mass Media, Outdoor, Rural Media	Rural Media @ Rs 1000 per Rural Block (100%)	Advocacy @ Rs 2000 per district (100 %)
			Welfare allowance for RCS patients (60 % of total)	Support to Govt. institutio ns (60 % of total)	Megacity 2	Medium City I - 2@ RS 35300	Medium City II -3 @ Rs 58200	Township 40 @ Rs 26300 per Urban area	Mass Media @Rs2000 per Block (100%)	Outdoor Media @ Rs1000 per Block (100%)				
DISTRICT	G 1.1 ASHA incentive (60 % of total)	G1.2 Special Activity in High endemic areas												
St. Ravidas														
68	Nagar	4200	134824	0	0	0	0	0	0	11000	5000	5000	2000	2000
69	Jaunpur	9600	0	0	0	0	0	0	15780	42000	21000	20000	2000	2000
70	Ghazipur	12600	754398	0	0	0	0	0	0	35000	17000	16000	2000	2000
71	Chandauli	6000	86617	0	0	0	0	0	0	23000	11000	10000	2000	2000
72	Varanasi	7800	0	0	0	0	0	34920	0	18000	9000	8000	2000	2000
	District Total	588000	13592788	975000	150000	142200	42360	279360	631200	1777000	873000	806000	144000	144000

Heads	G 4 Development of Leprosy expertise				G 5.2 Office Operation & Maintenance (60 %)		G 5.3 Consumables (60 %)	G 5.4 Vehicle Hiring and POL (60 %)	G 6 Programme Management (60%)	G 7 Others	NLEP BUDGET
	G 4.2 Refresher Medical Officer Training (2Days) @ Rs 40000 per batch	G 4.3 Training of Health Supervisors /Health Workers @ Rs 30000 (100 %)	G 4.4 Training in Physiotherapy for NMS from districts@ Rs 30000 for a batch of 30 at TLM Naini, Allahabad	G 4.5 Training of Lab. Technician at Training Centre TLM, Naini, Allahabad	G 5.2 (i) Office Operation G 5.2 (ii) District Cell (60 %)	G 5.2 (iii) Office Equipment maintenance at State Cell					
DISTRICT											
1 Agra	0	30000			10800	0	8400	45000	0	4800	353120
2 Mainpuri	0	90000			10800	0	8400	45000	72000	4800	274400
3 Mathura	0	120000			10800	0	8400	45000	72000	4800	329580
4 Ferozabad	0	90000			10800	0	8400	45000	0	4800	221580
5 Aligarh	0	120000			10800	0	8400	45000	72000	4800	355220
6 Hathras	0	180000			10800	0	8400	45000	0	4800	296580
7 Etah	0	30000			10800	0	8400	45000	0	4800	153580
8 Kanganj	0	120000			10800	0	8400	45000	72000	4800	292800
9 Allahabad	0	60000	90000	30000	10800	0	8400	45000	144000	5400	1177694
10 Kaushambi	0	90000			10800	0	8400	45000	72000	5400	496010
11 Fatehpur	0	90000			10800	0	8400	45000	0	5400	524302
12 Pratapgarh	0	90000			10800	0	8400	45000	72000	4800	316580
13 Banda	0	30000			10800	0	8400	45000	0	4800	154480
14 Chitrakoot	0	30000			10800	0	8400	45000	72000	4800	198400
15 Hamirpur	0	30000			10800	0	8400	45000	72000	4800	206400
16 Mahoba	0	60000			10800	0	8400	45000	72000	4800	321762
17 Jhansi	0	120000			10800	0	8400	45000	0	4800	245980

Heads	G 4 Development of Leprosy expertise					G 5.2 Office Operation & Maintenance (60 %)		G 5.3 Consumables (60 %)	G 5.4 Vehicle Hiring and POL (60 %)	G 6 Programme Management (60%)	G 7 Others	NLEP BUDGET
	G 4.2 Refresher Medical Officer Training (2Days) @ Rs 40000 per batch	G 4.3 Training of Health Supervisors /Health Workers @ Rs 30000 (100 %)	G 4.4 Training in Physiotherapy for NMS from districts@ Rs 30000 for a batch of 30 at TLM Naini, Allahabad	G 4.5 Training of Lab. Technician at Training Centre TLM, Naini , Allahabad	G 5.2 (i) Office Operation G 5.2 (ii) District Cell (60 %)	G 5.2 (iii) Office Equipment maintenance at State Cell	G 5.3 (i) State Cell (ii) District Cell					
35 Pilibhit	0	180000			10800	0	8400	45000	0	5400	859826	
36 Shahjhanpur	0	60000			10800	0	8400	45000	72000	5400	908029	
37 Basti	0	30000			10800	0	8400	45000	0	4800	176180	
38 Siddharth Nagar	0	30000			10800	0	8400	45000	72000	4800	323291	
39 Sant Kabir Naga	0	30000			10800	0	8400	45000	72000	4800	210600	
40 Gonda	0	60000			10800	0	8400	45000	72000	4800	276000	
41 Balraich	0	120000			10800	0	8400	45000	0	5400	1287042	
42 Shrivasti	0	150000			10800	0	8400	45000	0	4800	391709	
43 Balrampur	0	30000			10800	0	8400	45000	72000	4800	355099	
44 Barabanki	0	60000			10800	0	8400	45000	72000	5400	776436	
45 Amethi	0	60000			10800	0	8400	45000	72000	4800	271800	
46 Faizabad	0	60000			10800	0	8400	45000	0	4800	406020	
47 Ambedkarnagar	0	60000			10800	0	8400	45000	0	4800	172400	
48 Sultanpur	0	60000			10800	0	8400	45000	0	4800	203780	
49 Lucknow	0	60000			10800	0	8400	45000	0	5400	630473	
50 Sitapur	0	180000			10800	0	8400	45000	0	5400	1907612	
51 Raebarely	0	90000			10800	0	8400	45000	0	4800	240480	

Heads	G 4 Development of Leprosy expertise					G5.2 Office Operation & Maintenance (60 %)		G5.3 Consumables (60 %)	G 5.4 Vehicle Hiring and POL (60 %)	G6 Programme Management (60%)	G 7 Others	NLEP BUDGET
	G4.2 Refresher Medical Officer Training (2Days) @ Rs 40000 per batch	G4.3 Training of Health Supervisors /Health Workers @ Rs 30000 (100 %)	G4.4 Training in Physiotherapy for NMS from districts@ Rs 30000 for a batch of 30 at TLM Naini, Allahabad	G4.5 Training of Lab. Technician at Training Centre TLM, Naini, Allahabad	G 5.2 (i) Office Operation	G 5.2 (ii) District Cell (60 %)	G 5.2 (iii) Office Equipment maintenance at State Cell	G 5.3 (i) State Cell (ii) District Cell	G5.4 (i) State Cell Vehicle Hiring & POL G5.4 (ii) District Cell	Contractual Staff 6.2 at District G6.2(i) Driver	Travel Expenses for Staff for special programme / Training need, etc. (60 %)	
18 Lalitpur	0	30000			10800	0	8400	45000	72000	4800	217580	
19 Jalaun	0	90000			10800	0	8400	45000	0	4800	232480	
20 Kanpur Nagar	0	360000			10800	0	8400	45000	0	4800	972687	
21 Kanpur Dehat	0	240000			10800	0	8400	45000	0	5400	519769	
22 Etawah	0	60000			10800	0	8400	45000	0	4800	180780	
23 Auraiya	0	60000			10800	0	8400	45000	72000	4800	403778	
24 Farrukhabad	0	30000			10800	0	8400	45000	0	5400	151980	
25 Kannauj	0	30000			10800	0	8400	45000	72000	4800	491024	
26 Rampur	0	240000			10800	0	8400	45000	144000	4800	652346	
27 Moradabad	0	60000			10800	0	8400	45000	0	6000	1468227	
28 Amroha	0	60000			10800	0	8400	45000	0	5400	528153	
29 Eijnor	0	60000			10800	0	8400	45000	0	4800	209380	
30 Azamgarh	0	210000			10800	0	8400	45000	0	4800	479814	
31 Ballia	0	150000			10800	0	8400	45000	0	4800	457572	
32 Mau	0	180000			10800	0	8400	45000	144000	4800	569424	
33 Bareilly	0	30000			10800	0	8400	45000	144000	5400	1582645	
34 Badaun	0	60000			10800	0	8400	45000	144000	5400	1249168	

Heads	G 4 Development of Leprosy expertise					G5.2 Office Operation & Maintenance (60 %)		G5.3 Consumables (60 %)	G 5.4 Vehicle Hiring and POL (60 %)	G6 Programme Management (60%)	G 7 Others	NLEP BUDGET
	G4.2 Refresher Medical Officer Training @ Rs 40000 per batch	G4.3 Training of Health Supervisors /Health Workers @ Rs 30000 (100 %)	G4.4 Training in Physiotherapy for NMS from districts @ Rs 30000 for a batch of 30 at TLM Naini, Allahabad	G4.5 Training of Lab. Technician at Training Centre TLM, Naini, Allahabad	G 5.2 (i) Office Operation G 5.2 (ii) District Cell (60 %)	G 5.2 (iii) Office Equipment maintenance at State Cell	G 5.3 (i) State Cell (ii) District Cell	G 5.4 (i) State Cell Vehicle Hiring & POL G5.4 (ii) District Cell	Contractual Staff 6.2 at District G6.2(i) Driver	Travel Expenses for Staff for special programme / Training need, etc. (60 %)	TOTAL BUDGET	
52 Kheri	0	60000			10800	0	8400	45000	72000	5400	678924	
53 Unnao	0	30000			10800	0	8400	45000	144000	5400	568830	
54 Hardoi	0	60000			10800	0	8400	45000	0	5400	1268691	
55 Bulandshahr	0	60000			10800	0	8400	45000	0	4800	221780	
56 Ghaziabad	0	60000			10800	0	8400	45000	0	4800	210920	
57 Gautam Buddha	0	180000			10800	0	8400	45000	0	4800	288780	
58 Meerut	0	60000			10800	0	8400	45000	0	4800	291920	
59 Bagpat	0	60000			10800	0	8400	45000	72000	4800	244580	
60 Saharanpur	0	30000			10800	0	8400	45000	72000	4800	239980	
61 Muzaffarnagar	0	150000			10800	0	8400	45000	0	4800	298180	
62 Deoria	0	30000			10800	0	8400	45000	0	4800	189380	
63 Maharajanj	0	60000			10800	0	8400	45000	0	5400	496878	
64 Kushinagar	0	30000			10800	0	8400	45000	0	4800	167200	
65 Gorakhpur	0	90000			10800	0	8400	45000	144000	4800	430920	
66 Mirzapur	0	60000			10800	0	8400	45000	0	5400	288573	
67 Sonbhadra	0	30000			10800	0	8400	45000	0	4800	153180	

Heads	G 4 Development of Leprosy expertise					G 5.2 Office Operation & Maintenance (60 %)		G 5.3 Consumables (60 %)	G 5.4 Vehicle Hiring and POL (60 %)	G 6 Programme Management (60%)	G 7 Others	NLEP BUDGET
	G4.2 Refresher Medical Officer Training @ Rs 40000 per batch	G4.3 Training of Health Supervisors @ Rs 30000 (100 %)	G4.4 Training in Physiotherapy for NMS from districts @ Rs 30000 for a batch of 30 at TLM Naini, Allahabad	G4.5 Training of Lab. Technician at Training Centre TLM, Naini, Allahabad	G 5.2 (i) Office Operation G 5.2 (ii) District Cell (60 %)	G 5.2 (iii) Office Equipment maintenance at State Cell	G 5.3 (i) State Cell (ii) District Cell	G 5.4 (i) State Cell Vehicle Hiring & POL G 5.4 (ii) District Cell	Contractual Staff 6.2 at District G.6.2(i) Driver	Travel Expenses for Staff for special programme / Training need, etc. (60 %)	TOTAL BUDGET	
St. Ravidas	0	210000			10800	0	8400	45000	0	5400	441624	
68 Nagar	0	300000			10800	0	8400	45000	144000	4800	623380	
69 Jaunpur	0	120000			10800	0	8400	45000	0	5400	1026598	
70 Ghazipur	0	120000			10800	0	8400	45000	0	5400	328217	
71 Chandauli	0	30000			10800	0	8400	45000	0	4800	178720	
72 Varanasi	0	6480000			777600	0	604800	3240000	2736000	360000	34319307.9	
District Total	0	6480000			777600	0	604800	3240000	2736000	360000	34319307.9	

SM

(Suneet Bhartiya)
 Joint Director (Leprosy)
 State Leprosy Officer.

Annexure-3

Details of Release of Fund under NLEP during 2012-13

F.M.R. Code	Activity	Total Fund Approved	Amount of 1st release	Proposed Amount of 2nd Release
1	2	3	4	5
G1.1	Incentie to ASHA	980000	392000	588000
G1.2	Specifice Plan for High Endemic districts	13593000	0	13,592,788
G1.1a	Senstization to ASHA	403000	403000	0
G.2.1	DPMR services (MCR Foot wear, Aids & Appliances, Incentives to patients, Insentives to Institutions etc.	4091000	2966500	1125000
G.2.2	Urban Leprosy Control	1824000	730080	1095120
G.2.3	Supporting Drugs, Lab. Reagents & Equipments.	3744000	3744000	0
G.3.1	Stigma reduction, Mass Media, Out door media, Rural Media, Advocacy media	3600000	0	3600000
G.4.2	Refresher training of MO	5000000	5000000	0
G.4.3.	Training to new HW/HS	6480000	0	6480000
G.4.4.	Other training Physiotherapist	90000	0	90000
G.4.5	Training of Lab. Tech.	30000	0	30000
G.4.6	Training of District Nucleus staff	388000	388800	0
G.5.1 ii	Travel Expenses toContractual Statt	1080000	1080000	0
G.5.2 ii	Office operation	1296000	518400	777600
G.5.3 ii	Office Consumables	1008000	403200	604800
G 5.4 ii	Vehicle Hiring and POL	5400000	2160000	3240000
G 6.2	Contractual Staff	4560000	1824000	2736000
G.7	Other Travel Expenses for regular staff for Specific Programme	600000	240000	360000
	Total	54167000	19849980	34319308

SUN
2-1-13
(Suneel Bhartiya)

Joint Director (Leprosy)
State Leprosy Officer