

DFID ASSISTED HHW SCHEME IN 11 NON-KMA ULBs
SUMMARY ON ITEM-WISE ESTIMATED PROJECT BUDGET
DURING FY 2008 - 09

(Rs. in lakhs)

Sl. No.	Item of Expenditure	Estimated Budget during FY 2008 – 09
NON – RECURRING		
1.	Equipment	5.50
2.	Furniture	5.50
3.	Construction	
	a) Sub-Centre	0.00
	b) OPD	0.00
4.	I.E.C Materials	3.30
5.	Renovation works	0.00
6.	Documentation	0.00
7.	Printing of HMIS forms	5.50
8.	NGO Involvement	5.50
	SUB - TOTAL	25.30
RECURRING		
9.	Honorarium	113.05
10.	Salaries	60.60
11.	Rent	3.30
12.	Training	11.00
13.	Drug	81.40
14.	I.E.C.	5.10
15.	Operating Cost	40.72
	SUB - TOTAL	315.17
	GRAND - TOTAL	340.47

WEST BENGAL HEALTH SECTOR DEVELOPMENT INITIATIVE :
IMPLEMENTATION OF HONORARY HEALTH WORKERS SCHEME IN 11 NON-KMA MUNICIPALITIES
PROJECT BUDGET ESTIMATE FOR FY 2008 - 09

Item of Expenditure	Amount (Rs.)	
I. At Block Level		
1. Honorarium for HHWs @ Rs. 1750/- p.m. for 283 HHWs =1750/- x 283 x 12	5943000.00	
2. Expenses for block level meetings and interaction with beneficiaries and opinion leaders @ 1 meeting of 30 persons for every month for each block costing Rs. 5/- per person per meeting. =150/- x 283 x 12	509400.00	
Sub Total	6452400.00	
II. At SHP Level		
1. Service Charges for accommodation @ Rs. 500/- p.m. per SHP =500/- x 55 x 12	330000.00	
2. Honorarium for first tier supervisor @ Rs.1920/- p.m. for 55 FTS =1920 x 55 x 12	1267200.00	
3. Purchase of furniture @ Rs. 10,000/- per SHP =10000/- x 55	550000.00	
4. Purchase of equipment @ Rs. 10,000/- per SHP =10000/- x 55	550000.00	
5. Sundries @ Rs. 750/- p.m. per SHP =750/- x 55 x 12	495000.00	
Sub Total	3192200.00	
III. At HP Level		
1. Honorarium PTMO - @ Rs. 2600/- p.m. each =2600/- x 27 x 12	842400.00	
2. Honorarium ANM - @ Rs. 2250/- p.m. each =2250/- x 27 x 12	729000.00	
3. Honorarium Store cum Clerk - @ Rs. 1850/- p.m. each =1850/- x 11 x 12	244200.00	
4. Honorarium Attendant - @ Rs. 1650/- p.m. each =1650/- x 11 x 12	217800.00	
5. Honorarium Sweeper - @ Rs. 1450/- p.m. each =1450/- x 11 x 12	191400.00	
6. Honorarium Night Guard - @ Rs. 1450/- p.m. each =1450/- x 11 x 12	191400.00	
7. Medicine and MSR @ Rs. 0.98 lakhs per SHP per year =0.98 lakhs x 55	5390000.00	
8. Sundries @ Rs. 1.00 lakhs per year per HP =1.00 lakhs x 11	1100000.00	
Sub Total	8906200.00	
IV. At Referral Level		
1. Specialist Doctors fee @ Rs. 500/- per clinic per week for 3 Doctors =500/- x 12 x 12 x 11	792000.00	
2. Pharmacist fee @ Rs. 250/- per clinic =250/- x 12 x 12 x 11	396000.00	
3. Medicine and MSR @ Rs. 2.50 lakhs per year per unit =2.50 lakhs x 11	2750000.00	
4. Sundries @ Rs. 1.00 lakhs per year per unit =1.00 lakhs x 11	1100000.00	
Sub Total	5038000.00	
V. Training		
1. Update Training @ Rs. 1.00 lakhs per HP per year =1.00 lakhs x 11	1100000.00	
2. Printing of forms, MIS format etc. @ Rs. 0.50 lakhs per HP per year =0.50 lakh x 11	550000.00	
3. Sundries @ Rs. 0.15 lakh per HP per year =0.15 lakh x 11	165000.00	
Sub Total	1815000.00	
VI. IEC		
1. Printed materials @ Rs. 0.30 lakh per HP per year =0.30 lakh x 11	330000.00	
Sub Total	330000.00	
VII. Management and Supervision		
1. Establishment cost (Salary to manpower & mobility support) @ Rs. 0.41 lakh p.m. per ULB =0.41 lakh x 11 x 12	5412000.00	
2. Sundries @ Rs. 0.60 lakh per year per ULB =0.60 lakh x 11	660000.00	
3. Establishment cost at State HQ (Salary to manpower, mobility support and sundries) @Rs. 1.00 lakhs p.m. =1.00 x 12	1200000.00	
Sub Total	7272000.00	
VIII. Puja Exgratia to the entitled health functionaries @ Rs. 1000/- =491 x 1000/-		491000.00
Sub Total	491000.00	
IX. NGO Involvement		
1. NGO Involvement @ Rs. 0.50 lakh per ULB per year =0.50 lakhs x 11	550000.00	
Sub Total	550000.00	
TOTAL	34046800.00	

RCH - Sub Project, Asansol
Budget estimate during FY 2008 - 09

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
a. HHWs - 387 @ Rs 1750/-	8127000
b. FTSs - 97 @ Rs.1920/-	2234880
c. Pt M.Os - 26 @ Rs 3000/-	936000
d. STS - 26 @ Rs 2500/-	780000
e. Clerk cum SK - 13 @ Rs 1850/-	288600
f. Lab. Tech. - 2 @ Rs 2200/-	52800
g. M.O - 4 @ Rs 6500/-	312000
h. Nurse - 6 @ Rs 4500/-	324000
i. Sp. Doctor - 6 @ Rs 2600/-	187200
j. Radiologist, Pathologist, Sonologist @ Rs 3250/- each	117000
k. Technician & Radiographer @ Rs 2250/- each	54000
l. Attendant - 17 @ Rs. 1650/-	336600
m. Sweeper - 18 @ Rs 1450/-	313200
n. Night Guard - 4 @ Rs. 1450/-	69600
o. Storekeeper / Clerk - Medical Store - 1 @ Rs. 4000/-	48000
p. Medical Supervisor - 1 @ Rs. 5500/-	66000
q. PHN - 1 @ Rs. 4500/-	54000
r. Statistical Asstt. - 1 @ Rs. 2500/-	30000
s. Account Asstt. - 1 @ Rs. 2500/-	30000
Sub-Total - Honorarium & Salaries	14360880
* Ex-gratia @ Rs. 1000/- for different category of Health manpower - total 616 nos. x Rs. 1000/-	616000
Sub-Total - Puja Exgratia	616000
Sub-Total - Honorarium & Salaries and Puja Exgratia	14976880
Rent :	
Rent @ Rs. 500/- (500 x 97) for 12 months	582000
SUB-TOTAL	582000
Drugs & MSR :	
a. @ Rs. 50000/- per HAU per year (50000 x 13)	650000
b. @ Rs.100000/- per OPD per year (100000 x 2)	200000
c. @ Rs. 150000/- per MH per year (150000 x 2)	300000
Sub - Total	1150000
Sundries / Contingencies per month :	
a. @ Rs. 2000/- per HAU (2000 x 13)	312000
b. @ Rs. 5000/- per Diagnostics Centre (5000 x 1)	60000
c. @ Rs. 5000/- per OPD (5000 x 2)	120000
d. @ Rs. 5000/- per MH (5000 x 2)	120000
e. @ Rs. 3000/- for monitoring cell at ULB (3000 x 1)	36000
Sub - Total	648000
Training / IEC :	
@ Rs. 800/- per HAU per quarter (800 x 13 x 4)	41600
Sub - Total	41600
GRAND TOTAL	17398480

R.C.H. Sub-Project, Asansol O & M

Budget Estimate for FY 2008 - 09

ITEM	Budget Estimate For FY 2008 - 09 (Rs. in lakhs)	Remarks
1. Honorarium and salaries	149.77	Including Puja Ex-gratia of Rs. 6.16 lakhs
2. Rent for Sub-Centres for providing services	5.82	-
3. Drugs & MSR for HAUs, ESOPDs & MHs	11.50	-
4. Sundries / Contingencies	6.48	-
5. Training / IEC	0.42	-
TOTAL	173.99	

IPP - VIII (Extn.) O & M
Budget estimate during FY 2008 - 09

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
a. HHWs - 1090 @ Rs. 1750/-	22890000
b. FTSs - 250 @ Rs. 1920/-	5760000
c. Pt M.Os - 70 @ Rs. 2600/-	2184000
d. A.N.M. - 70 @ Rs. 2250/-	1890000
e. Clerk cum SK - 35 @ Rs. 1850/-	777000
f. Lab. Tech. - 11 @ Rs. 2200/-	290400
g. M.O - 22 @ Rs. 6500/-	1716000
h. Nurse - 33 @ Rs. 4500/-	1782000
i. Sp. Doctor - 33 @ Rs. 2600/-	1029600
j. Radiologist, Pathologist, Sonologist- 33 @ Rs. 3250/-	1287000
k. Technician & Radiographer - 22 @ Rs. 2250/-	594000
l. UHIO - 10 @ Rs. 3250/-	390000
m. Attendant - 57 @ Rs. 1650/-	1128600
n. Sweeper - 57 @ Rs. 1450/-	991800
o. Night Guard - 11 @ Rs. 1450/-	191400
Sub-Total Honorarium & Salaries	42901800
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel 1804 nos. x 1000/-	1804000
Sub-Total Puja Exgratia	1804000
Sub-Total - Honorarium & salaries and Puja Exgratia	44705800
Rent	
Rent @ Rs. 500/- (500 x 250)	1500000
SUB-TOTAL	1500000
Drugs & MSR :	
a. @ Rs. 50000/- per HP per year (50000 x 35)	1750000
b. @ Rs.100000/- per OPD per year (100000 x 11)	1100000
c. @ Rs. 150000/- per MH per year (150000 x 11)	1650000
Sub - Total	4500000
Sundries / Contingencies per month :	
a. @ Rs. 2000/- per HP (2000 x 35)	840000
b. @ Rs. 5000/- per Diagnostics Centre (5000 x 11)	660000
c. @ Rs. 5000/- per OPD (5000 x 11)	660000
d. @ Rs. 5000/- per MH (5000 x 11)	660000
e. @ Rs. 3000/- for monitoring cell at ULB (3000 x 10)	360000
Sub - Total	3180000
Training / IEC :	
@ Rs. 800/- per HP per quarter (800 x 35 x 4)	112000
Sub - Total	112000
GRAND TOTAL	53997800

IPP-VIII-(Extn.) O & M

Budget Estimate for FY 2008 - 09

ITEM	Budget Estimate For FY 2008 - 09 (Rs. In Lakhs)	Remarks
1. Honorarium and salaries	447.06	Including Puja Ex-gratia of Rs. 18.04 lakhs
2. Rent for SHP for providing services	15.00	-
3. Drugs & Medicines for HPs, OPDs & MHs	45.00	-
4. Sundries / Contingencies	31.80	-
5. Training / IEC	1.12	-
TOTAL	539.98	

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(Rs. in lakhs)

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2.	Furniture	5.50
3.	Construction	
	a) Sub-Centre	0.00
	b) OPD	0.00
4.	I.E.C Materials	3.30
5.	Renovation works	0.00
6.	Documentation	0.00
7.	Printing of HMIS forms	5.50
8.	NGO Involvement	5.50
	SUB - TOTAL	25.30
RECURRING		
9.	Honorarium	113.05
10.	Salaries	60.60
11.	Rent	3.30
12.	Training	11.00
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14.	I.E.C.	5.10
15.	Operating Cost	40.72
	SUB - TOTAL	315.17
	GRAND - TOTAL	340.47

	Womb.	ORM.	Ret	Cont.
100 vms	167.71	32.8	-	33.13 = 233.64
100 vms Est.	47.12	12.68	5.00	15.00 = 79.80
Ret	16.17	2.96	1.94	3.83 = 24.90



Memo No. .. CMU-94/2003(Pt. VI)/1102(13)

Dt. .. 18.07.2008

From : Arnab Roy
Project Director, CMU

To : The Mayor/Chairman

Chandernagore Municipal Corporation
Halisahar / Konnagar / Rishra / Baidyabati /
Barasat / Uttarpara-Kotrung / Garulia / Champdani /
Naihati /Serampore / Bhadreswar / Uubertia Municipality

Sub. : Amendment of date of Sensitisation Training of CIC (Health), HO &/or
AHO & Sanitary Inspector of the ULBs (3rd batch) on Vector Borne
Diseases Control.

Ref : This office earlier communication bearing no.
CMU-94/2003(Pt. VI)/974(13) dt. 10.07.2008.

Sir,

The date of sensitization training as mentioned above is amended to 19-20 August, 2008.
Other terms will remain same.

You are requested to direct the participants accordingly.

Thanking you.

Yours faithfully,

Project Director, CMU

Dt. .. 18.07.2008

Memo No. .. CMU-94/2003(Pt. VI)/1102(13)/1(I)

Copy forwarded to :

M/S Association for Social and Health Advancement, BE - 135, Sector-1,
Salt Lake City, Kolkata - 700 064

Project Director, CMU

Contd. to P-2.

Subj: Submission of budget estimate
for FY 2008-09 in respect of
IPP-VIII Exm. & RCH sub project
Asansol.

Budget estimate for FY 2008-09
in respect of IPP-VIII Exm. & RCH
Sub Project Asansol are enclosed herewith.

Budget estimate for CUDP-III, IPP-VIII
& CSIP which were dealt by
KMDA are not available with
the undersigned as yet.

Director, SVDR

Spruzmm
30.04.08