

Sl. No.	Brief Description of Item	Technical Specification	Reqd. No. / M & Cell
7.	Table for Computer	Steel frame structure. Size : 48" (L) x 24" (B) x 30" (H), having one sliding key board tray, one bottom shelf with one partitioned space for placing CPU and other accessories along with one drawer of 12" (B) x 18" (D) x 8" (W), fitted with sunmica top of 3/4" thickness.	2
8.	Chair for Computer	Without arm, 5 castor wheel (PVC), powder coated frame, 3" cushion seat, 2" low back cushion covered by PP cloth.	2
9.	Liter Bin	Made of good quality plastic	4
10.	Notice Board	4' - 0" x 3' - 0" made of 19 mm thick good quality soft board as panel fixed within a frame of 60 mm x 35 mm on all sides jointed by tong & group system. Finely dressed and painted, having two hanging facilities at top.	1
11.	Display Board (Documentation Soft Board)	Size: 8' x 4' made of 19 mm thick insulation board, tightly and fully covered in front and 100 mm wide at four borders and back side by soft blue felt. The board at the back side including the felt is further covered by a frame made of good quality hard wood of 100 mm x 25 mm section, (1 at top, 1 at bottom, 2 at 2 sides and 1 in central portion.), tightly fixed. The board at front is further bordered and tightly fixed 1 front with 100 mm x 20 mm good quality wood with water around at inner edge, traced and finished properly with varnish, the back side finished with one coat of painting over one coat of primer. having suitable hanging arrangement with hook and screw.	1
12.	Water Purifier	Voltage 230 V -AC, 20 w UV Lamp, Water flow rate not less than 3 ltrs. / min, water pressure within the range of 0.4 kg/sq.cm to 2.0 kg/sq.cm	1

Total cost not exceeding Rs. 80,000/-.

Equipment for M & S Cell at ULB Level :

Sl. No.	Brief Description of Item	Technical Specification	Reqd. No / M & S Cell
1.	Computer, Monitor, UPS, Printer	<p>Computer & Monitor : Pentium IV (Intel) 733 MHZ 256 KB Cache Memory 256 MB RAM 40 GB Hard Disk 10/100 MBPS Ethernet Card 15" SVGA Colour Monitor Key Board & Mouse 1.44 Floppy Disk Write 48X / 52 X CD ROM Drive In built Audio</p> <p>UPS : Capacity : 500 VA Supply Input Voltage : 150V - 265 V, 50 Hz +/- 3% Out Voltage (Nominal) : 230C AC +/- 7%, 50 Hz +/- 3% Output Voltage (Inverter) : 230C AC Single Phase +/- 3% Output Frequency (Inverter): 50 Hz +/- 1% Over Voltage Protection : Transfer to inverter, when supply voltage is 10% above nominal voltage. Retransfer to line at 5% of nominal voltage. UPS System : Line interactive type. Back Up Service : 20 Minutes.</p> <p>Printer : Laser Jet</p>	2 each
2.	FAX Machine (if not existing)	Memory transmission & reception, Fax recognition system, Automatic document feeder, automatic paper cutter, Anti curl system. Poling LCD display for easy programming. Polling function. Extension line transfer, Hands free speaker phone, Voice time, day stamp, Fax activity reporting.	1

Total cost not exceeding Rs. 1,20,000/-.

Sl. No.	Brief Description of Item	Technical Specification	Reqd. No / M & S Cell
4	Chair for visitors	<p>Without arm rest foam cushion seat & back seat cushion should be made of 1.5" thick pin hole premium quality rubber foam and 1" thick H.D. foam and back cushion should be made of 1" thick H.D. foam covered with special quality P.P. cloth lining, having PVC bidding around the edge of seat & back, structured with 1" dia x 14 SWG M.S. round steel tubular frame, finished with anticorrosive treatment by the process of hot-bath phosphate coating in seven tanks system and stoving enamel paint.</p> <p>Seat size : 460 mm W x 460 MM D Back size : 440 mm H x 460 MM W Overall size : 640 mm D x 570 mm W Seat height : 520 mm Back height : 890 mm</p>	30
5	Almirah without Locker	<p>1980 X 910 X 480 mm with four adjustable shelves and a pair of hinged door and handle with internal locking arrangement. Built of CRCA sheet (prime quality steel from SAIL or equivalent) in door , top , bottom, sides and legs with 1.00 mm thickness. Back and shelves 0.9 mm thickness sheet. Almirah should rest on two support of 15 cm pedestal almost covering the entire depth of Almirah. It should be fitted with a lock of 6 levers with three way bolting device of ISI standard. Steel pre- treatment to be done by seven tank process of degreasing De-rusting (Sulphuric Acid), Phosphating (Iron - Phosphate) , Passivation (Chromic Acid) , Drying etc.</p> <p>Painting- primer- stoving primer, as a protecting layer, with inside finish. Alkyd paint and external finish - Alkyd - Amino paint, Automatic dripless finish. Surface should be smooth. Uniform and scratch resistant throughout. Backed at a specified temp. in an oven heated uniformly. The finish shall be free from all visible defects and shall not chip when tapped lightly with a dull pointed instrument. All test for requirement of finish shall conform to ISI specifications. Colour - T.A Grey.</p>	4
6	File Cabinet	<p>Instafile system, right down to its recessed drawers, handle cum label holder, stainless steel keys in duplicate. Rigid construction from good quality steel - reinforced with a framework of horizontal and vertical support - each properly welded and finished. Built of CRCA sheet in top, bottom , sides and legs with 1.00 mm thickness back and shelves 0.9 mm thickness. 4 nos. drawers having full filling facilities of size 470 mm (W) x 623mm depth. Each drawer provided with an auxiliary latch. All the structures of cabinets finished with anticorrosive treatment and stoved with durable enameled paint to have an attractive finish.</p> <p>Size of cabinet - 4' 6" (H) x 1' 6" (W) x 2' 0" (D)</p>	5

Furniture for Management & Supervision (M & S) Cell at ULB Level :

Sl. No.	Brief Description of Item	Technical Specification	Reqd. No / M & S Cell
1.	Half Secretariat Table	Half Secretariat Table (steel) - size 54" (L) x 30" (W) x 30" (H) with 3 drawers & a Tea slate at right side and on cupboard at left side having automatic locking device , stainless steel keys in duplicate and foot rest structure with 1" (Dia) x 18 SWG steel square Tubular frame and body will made out of 20 SWG steel CRC sheet, fitted with 3/4 " thick pre laminated board having PVC shoes provided at the bottom of each leg . finished with anti corrosive treatment by process of hot bath phosphate coating in 7 tank process at 125 C oven baked stove enamel pint. Drawer made of CRC. Drawer shelf size 13 3/4" (W) x 16 1/2" (H) x 22" (D) having three drawers each of size 5" (H) x 8" (D) . Cupboard made of CRC , size 18 3/4 " (B) x 16 1/2" (H) x 22 " (D) having one shelf.	1
2	Office Table Steel	Size : 36" (L) x 24" (W) x 27" (H) or 48" (L) x 24" (W) x 30" (H) with 3 drawers on the right side having automatic locking device, s.s keys in duplicate. Foot rest structure with 1" Dia x 18 SWG steel square Tubular Frame and body will made out of 20 SWG steel CRC sheet fitted with 3/4" thick pre-laminated board at the top & having PVC shoes provided at the bottom of each leg., finished with anticorrosive treatment by process of hot bath phosphate coating in 7 tank process at 125 degree centigrade , oven baked stove enamel paint. Drawer shelf made of CRC size 13" (B) x 18" (L) x 19" (D) having three drawers each of size 5" (H) x 15" (D) x 12" (B).	5
3.	Chair	Having P.U. arm rest foam cushion seat & back seat cushion should be made of 1.5" thick pin hole premium quality rubber foam and 1" thick H.D. foam and back cushion should be made of 1" thick H.D. foam covered with special quality P.P. cloth lining, having PVC bidding around the edge of seat & back, structured with 1" dia x 14 SWG M.S. round steel tubular frame, finished with anticorrosive treatment by the process if hot-bath phosphate coating in seven tanks system and stoving enamel paint. Seat size : 460 mm W x 460 MM D Back size : 440 mm H x 460 MM W Overall size : 640 mm D x 570 mm W Seat height : 570 mm Back height : 890 mm	8

Equipment for M & S Cell at ULB Level :

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1.	Computer, Monitor, UPS, Printer	<p>Computer & Monitor : Pentium IV (Intel) 733 MHZ 256 KB Cache Memory 256 MB RAM 40 GB Hard Disk 10/100 MBPS Ethernet Card 15" SVGA Colour Monitor Key Board & Mouse 1.44 Floppy Disk Write 48X / 52 X CD ROM Drive In built Audio</p> <p>UPS : Capacity : 500 VA Supply Input Voltage : 150V - 265 V, 50 Hz +/- 3% Out Voltage (Nominal) : 230C AC +/- 7%, 50 Hz +/- 3% Output Voltage (Inverter) : 230C AC Single Phase +/- 3% Output Frequency (Inverter): 50 Hz +/- 1% Over Voltage Protection : Transfer to inverter, when supply voltage is 10% above nominal voltage. Retransfer to line at 5% of nominal voltage. UPS System : Line interactive type. Back Up Service : 20 Minutes.</p> <p>Printer : Laser Jet</p>	2 each
2.	FAX Machine (if not existing)	Memory transmission & reception, Fax recognition system, Automatic document feeder, automatic paper cutter, Anti curl system. Poling LCD display for easy programming. Polling function. Extension line transfer, Hands free speaker phone, Voice time, day stamp, Fax activity reporting.	1

Total cost not exceeding Rs. 1,20,000/-.

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8.	Chair for Computer	Without arm, 5 castor wheel (PVC), powder coated frame, 3" cushion seat, 2" low back cushion covered by PP cloth.	2
9.	Liter Bin	Made of good quality plastic	4
10.	Notice Board	4' - 0" x 3' - 0" made of 19 mm thick good quality soft board as panel fixed within a frame of 60 mm x 35 mm on all sides jointed by tong & group system. Finely dressed and painted, having two hanging facilities at top.	1
11.	Display Board (Documentation Soft Board)	Size: 8' x 4' made of 19 mm thick insulation board, tightly and fully covered in front and 100 mm wide at four borders and back side by soft blue felt. The board at the back side including the felt is further covered by a frame made of good quality hard wood of 100 mm x 25 mm section, (1 at top, 1 at bottom, 2 at 2 sides and 1 in central portion.), tightly fixed. The board at front is further bordered and tightly fixed at front with 100 mm x 20 mm good quality wood with water around at inner edge, traced and finished properly with varnish, the back side finished with one coat of painting over one coat of primer, having suitable hanging arrangement with hook and screw.	1
12.	Water Purifier	Voltage 230 V -AC, 20 w UV Lamp, Water flow rate not less than 3 ltrs. / min, water pressure within the range of 0.4 kg/sq.cm to 2.0 kg/sq.cm	1

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5	Almirah without Locker	<p>1980 X 910 X 480 mm with four adjustable shelves and a pair of hinged door and handle with internal locking arrangement. Built of CRCA sheet (prime quality steel from SAIL or equivalent) in door , top , bottom, sides and legs with 1.00 mm thickness. Back and shelves 0.9 mm thickness sheet. Almirah should rest on two support of 15 cm pedestal almost covering the entire depth of Almirah. It should be fitted with a lock of 6 levers with three way bolting device of ISI standard. Steel pre- treatment to be done by seven tank process of degreasing. De-rusting (Sulphuric Acid), Phosphating (Iron - Phosphate) , Pausivation (Chromic Acid) , Drying etc.</p> <p>Painting- primer- stoving primer, as a protecting layer, with inside finish Alkyd paint and external finish - Alkyd - Amino paint, Automatic dripleless finish. Surface should be smooth. Uniform and scratch resistant throughout. Backed at a specified temp. in an oven heated uniformly. The finish shall be free from all visible defects and shall not chip when tapped lightly with a dull pointed instrument. All test for requirement of finish shall conform to ISI specifications. Colour - T.A Grey.</p>	4
6	File Cabinet	<p>Instafile system, right down to its recessed drawers, handle cum label holder, stainless steel keys in duplicate. Rigid construction from good quality steel - reinforced with a framework of horizontal and vertical support - each properly welded and finished. Built of CRCA sheet in top, bottom , sides and legs with 1.00 mm thickness back and shelves 0.9 mm thickness. 4 nos. drawers having full filling facilities of size 470 mm (W) x 623mm depth. Each drawer provided with an auxiliary latch. All the structures of cabinets finished with anticorrosive treatment and stoved with durable enameled paint to have an attractive finish.</p> <p>Size of cabinet - 4' 6" (H) x 1' 6" (W) x 2' 0" (D)</p>	5

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2	Office Table Steel	Size : 36" (L) x 24" (W) x 27" (H) or 48" (L) x 24" (W) x 30" (H) with 3 drawers on the right side having automatic locking device, s.s keys in duplicate. Foot rest structure with 1" Dia x 18 SWG steel square Tubular Frame and body will made out of 20 SWG steel CRC sheet fitted with 3/4" thick pre-laminated board at the top & having PVC shoes provided at the bottom of each leg., finished with anticorrosive treatment by process of hot bath phosphate coating in 7 tank process at 125 degree centigrade , oven baked stove enamel paint. Drawer shelf made of CRC size 13" (B) x 18" (L) x 19" (D) having three drawers each of size 5" (H) x 15" (D) x 12" (B).	5
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3.	Chair	Having P U. arm rest foam cushion seat & back seat cushion should be made of 1.5"thick pin hole premium quality rubber foam and 1" thick H.D. foam and back cushion should be made of 1" thick H.D. foam covered with special quality P.P. cloth lining, having PVC bidding around the edge of seat & back, structured with 1" dia x 14 SWG M.S. round steel tubular frame, finished with anticorrosive treatment by the process if hot-bath phosphate coating in seven tanks system and stoving enamel paint. Seat size : 460 mm W x 460 MM D Back size : 440 mm H x 460 MM W Overall size : 640 mm D x 570 mm W Seat height : 570 mm Back height : 890 mm	8

Community Based Primary Health Care Services in 63 Non-KMA ULBs

Summary on item-wise Revised estimated Project Budget for FY 2007-08

Sl. No.	Item of Expenditure	Estimated Budget during FY 2007-08 (Rs. in Lakhs)
	Non-Recurring	
1.	Equipment	113.00
2.	Furniture	74.60
	Construction :	0.00
3.	a) Sub-Centre	592.00
	b) OPD cum Maternity Home (2 nos.)	120.00
	c) OPD	150.00
4.	I.E.C & Materials	37.80
5.	Renovation Works	21.30
6.	Base Line Survey	37.21
7.	Family Schedule, Training manual, HMIS format & HHW Kit bag	0.00
8.	Strengthening of existing Maternity Homes & Dispensaries	140.00
	Recurring	0.00
9.	Honorarium	266.73
10.	Salaries	399.41
11.	Rent	33.12
12.	Training	31.50
13.	Drug	344.96
14.	I.E.C.	35.39
15.	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	266.16
	TOTAL	2663.18

WEST BENGAL HEALTH SECTOR DEVELOPMENT INITIATIVE :
Community Based Primary Health Care Services in 63 Non-KMA ULBs

REVISED PROJECT BUDGET ESTIMATE

Working Sheet for FY 2007 - 08


Item of Expenditure	Amount (Rs.)
1. Procurement of Equipment	
For 276 SCs @ 0.25 lakhs per SC	6900000.00
For 40 OPDs @ 0.50 lakhs per OPD	2000000.00
For 13 nos. of M & S Cell at ULB level @ 1.50 lakhs	1950000.00
For training for 3 ULBs @ Rs. 0.50 lakhs	150000.00
For M & S Cell at SUDA	300000.00
Sub-Total	11300000.00
2. Procurement of Furniture	
For 276 SCs @ Rs. 0.20 lakhs per SC	5520000.00
For 40 OPDs @ Rs. 0.20 lakhs per OPD	800000.00
For 13 nos. of M & S Cell at ULB @ 0.80 lakhs per ULB	1040000.00
For M & S Cell at SUDA	100000.00
Sub-Total	7460000.00
3. Construction	
a) For 74 SCs @ Rs. 8.00 lakhs per SC	5920000.00
b) For 2 nos. of MH @ Rs. 60.00 lakhs per MH	1200000.00
c) For 30 nos. of OPD @ Rs. 5.00 lakhs per OPD	1500000.00
Sub-Total	8620000.00
4. Procurement of IEC Materials	
Procurement of clip chart, postar, banner etc. @ Rs. 0.60 lakhs for 63 ULBs	3780000.00
Sub-Total	3780000.00
5. Renovation works for 71 SCs @ Rs. 0.30 lakhs per SC	2130000.00
Sub-Total	2130000.00
6. Base line	
Universal initial data collection, compilation and computation @ Rs. 15/- per house hold for 248067 households	3721005.00
Sub-Total	3721005.00
7. Procurement of Family Schedule, training manual, HMIS format and Kit bag	0.00
Sub-Total	0.00
8. Strengthening of 4 nos. of existing Maternity Home and dispensaries @ Rs. 35.00 lakhs per MH	14000000.00
Sub-Total	14000000.00
9. Honorarium	
For 1257 nos. of HHWs @ Rs. 1250/- per month per head	18855000.00
For 276 nos. of FTSs @ Rs. 1420/- per month per head	4703040.00
For OPD dispenser @ Rs. 150/- per clinic for 12 clinics per month for 70 OPDs	1512000.00
Puja Ex-gratia @ Rs. 1000/- per head for 1603 nos. of personnel	1603000.00
Sub-Total	26673040.00
10. Salaries	
For 63 HOs @ Rs. 15000/- per head per month	11340000.00
For 43 nos. of MO @ Rs. 6000/- per head per month	3096000.00
For 63 Computer Assistant @ Rs. 5000/- per head per month	3780000.00
For 63 Sanitary Inspector @ Rs. 5500/- per head per month	4158000.00
For 63 Account Assistant @ Rs. 5000/- per head per month	3780000.00
For 63 Multipurpose helper cum Clerks cum SK @ Rs. 5000/- per head per month	3780000.00
For 63 Health Assistant @ Rs. 5000/- per head per month	3780000.00
For Doctors at OPD @ Rs. 300/- per clinic, 12 clinics per month for 70 OPDs	3024000.00
For personnel at SUDA	3203000.00
Sub-Total	39941000.00
11. Rent for 276 nos. of SCs @ Rs. 1000/- per month per SCs	3312000.00
Sub-Total	3312000.00
12. Training for Medical, FTS and Paramedics @ Rs. 0.50 lakhs per year per ULB	3150000.00
Sub-Total	3150000.00
13. Procurement of Drug	
For 40 OPDs @ Rs. 2.00 lakhs per year per OPD	8000000.00
For 276 SCs @ Rs. 0.96 lakhs per year per SC	26496000.00
Sub-Total	34496000.00
14. IEC	
For mothers meeting by HHWs @ 1 meeting per month @ Rs. 150/- per meeting of 30 participants	2278800.00
For Deployment of traditional folk media @ Rs. 0.20 lakhs per year per ULB	1260000.00
Sub-Total	3538800.00
15. Sundries	
For 276 SCs @ Rs. 750/- per month per SC	2484000.00
For 40 OPDs @ Rs. 1500/- per month per OPD	720000.00
For hiring vehicle at ULB level @ Rs. 0.30 lakhs per month per ULB for 63 ULBs	2268000.00
For hiring vehicle at M & S Cell at SUDA @ Rs. 0.12 lakhs per month per vehicle for 3 vehicles	432000.00
Sundries for M & S Cell at SUDA	300000.00
Sub-Total	26616000.00
Grand - Total	266317845.00

S. U. D. A.
D. S. GOSWAMI
Project Office
Health Wing
S. U. D. A.

Community Based Primary Health Care Services in 63 Non-KMA ULBs

Summary on item-wise Revised estimated Project Budget for FY 2007-08

Sl. No.	Item of Expenditure	Estimated Budget during FY 2007-08 (Rs. in Lakhs)
	Non-Recurring	
1.	Equipment	113.00
2.	Furniture	74.60
	Construction :	0.00
3.	a) Sub-Centre	592.00
	b) OPD cum Maternity Home (2 nos.)	120.00
	c) OPD	150.00
4.	I.E.C & Materials	37.80
5.	Renovation Works	21.30
6.	Base Line Survey	37.21
7.	Family Schedule, Training manual, HMIS format & HHW Kit bag	0.00
8.	Strengthening of existing Maternity Homes & Dispensaries	140.00
	Recurring	0.00
9.	Honorarium	266.73
10.	Salaries	399.41
11.	Rent	33.12
12.	Training	31.50
13.	Drug	344.96
14.	I.E.C.	35.39
15.	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	266.16
	TOTAL	2663.18


Dr. S. GOSWAMI
 Project Officer,
 Health Wing
 S. U. D. A.

WEST BENGAL HEALTH SECTOR DEVELOPMENT INITIATIVE :
Community Based Primary Health Care Services in 63 Non-KMA ULBs

REVISED PROJECT BUDGET ESTIMATE

Working Sheet for FY 2007 - 08

Item of Expenditure	Amount (Rs.)
1. Procurement of Equipment	
For 276 SCs @ 0.25 lakhs per SC	5900000.00
For 40 OPDs @ 0.50 lakhs per OPD	2000000.00
For 13 nos. of M & S Cell at ULB level @ 1.50 lakhs	1950000.00
For training for 3 ULBs @ Rs. 0.50 lakhs	1500000.00
For M & S Cell at SUDA	300000.00
Sub-Total	11300000.00
2. Procurement of Furniture	
For 276 SCs @ Rs. 0.20 lakhs per SC	5520000.00
For 40 OPDs @ Rs. 0.20 lakhs per OPD	800000.00
For 13 nos. of M & S Cell at ULB @ 0.80 lakhs per ULB	1040000.00
For M & S Cell at SUDA	100000.00
Sub-Total	7460000.00
3. Construction	
a) For 74 SCs @ Rs. 8.00 lakhs per SC	5920000.00
b) For 2 nos. of MH @ Rs. 60.00 lakhs per MH	1200000.00
c) For 30 nos. of OPD @ Rs. 5.00 lakhs per OPD	1500000.00
Sub-Total	8620000.00
4. Procurement of IEC Materials	
Procurement of clip chart, poster, banner etc. @ Rs. 0.60 lakhs for 63 ULBs	3780000.00
Sub-Total	3780000.00
5. Renovation works for 71 SCs @ Rs. 0.30 lakhs per SC	2130000.00
Sub-Total	2130000.00
6. Base line	
Universal initial data collection, compilation and computation @ Rs. 15/- per house hold for 248067 households	3721005.00
Sub-Total	3721005.00
7. Procurement of Family Schedule, training manual, HMIS format and Kit bag	0.00
Sub-Total	0.00
8. Strengthening of 4 nos. of existing Maternity Home and dispensaries @ Rs. 35.00 lakhs per MH	14000000.00
Sub-Total	14000000.00
9. Honorarium	
For 1257 nos. of HHWs @ Rs. 1250/- per month per head	15855000.00
For 276 nos. of FTSs @ Rs. 1420/- per month per head	4703040.00
For OPD dispenser @ Rs. 150/- per clinic per month for 12 clinics for 70 OPDs	1512000.00
Puja Ex-gratia @ Rs. 1000/- per head for 1603 nos. of personnel	1603000.00
Sub-Total	26673040.00
10. Salaries	
For 63 HOs @ Rs. 15000/- per head per month	11340000.00
For 43 nos. of MO @ Rs. 6000/- per head per month	3096000.00
For 63 Computer Assistant @ Rs. 5000/- per head per month	3780000.00
For 63 Sanitary Inspector @ Rs. 5500/- per head per month	4158000.00
For 63 Account Assistant @ Rs. 5000/- per head per month	3780000.00
For 63 Multipurpose helper cum Clerks cum SK @ Rs. 5000/- per head per month	3780000.00
For 63 Health Assistant @ Rs. 5000/- per head per month	3780000.00
For Doctors at OPD @ Rs. 300/- per clinic, 12 clinics per month for 70 OPDs	3024000.00
For personnel at SUDA	3203000.00
Sub-Total	39941000.00
11. Rent for 276 nos. of SCs @ Rs. 1000/- per month per SCs	3312000.00
Sub-Total	3312000.00
12. Training for Medical, FTS and Paramedics @ Rs. 0.50 lakhs per year per ULB	3150000.00
Sub-Total	3150000.00
13. Procurement of Drug	
For 40 OPDs @ Rs. 2.00 lakhs per year per OPD	8000000.00
For 276 SCs @ Rs. 0.96 lakhs per year per SC	26496000.00
Sub-Total	34496000.00
14. IEC	
For mothers meeting by HHWs @ 1 meeting per month @ Rs. 150/- per meeting of 30 participants	2278800.00
For Deployment of traditional folk media @ Rs. 0.20 lakhs per year per ULB	1260000.00
Sub-Total	3538800.00
15. Sundries	
For 276 SCs @ Rs. 750/- per month per SC	2484000.00
For 40 OPDs @ Rs. 1500/- per month per OPD	720000.00
For hiring vehicle at ULB level @ Rs. 0.30 lakhs per month per ULB for 63 ULBs	22680000.00
For hiring vehicle at M & S Cell at SUDA @ Rs. 0.12 lakhs per month per vehicle for 3 vehicles	432000.00
Sundries for M & S Cell at SUDA	300000.00
Sub-Total	26616000.00
Grand - Total	266317845.00

S. U. D. A.
Dr. S. GOSWAMI
Project Office
Health Wing
S. U. D. A.

Requisition of fund for the period To, 2007

Sl. No.	Item of Expenditure	Required fund (Amount in Rs.)
	Non-Recurring	
1.	Equipment	
2.	Furniture	
3.	Construction : (Not applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4.	I.E.C & Materials	
5.	Renovation Works	
6.	Base Line Survey	
7.	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8.	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9.	Honorarium	
10.	Salaries	
11.	Rent	
12.	Training	
13.	Drug	
14.	I.E.C.	
15.	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	
	TOTAL	

Signature of Chairman / Vice-Chairman

Monthly Summary Sheet on SOE as per proforma given below :

For the month of, 2007

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1.	Equipment	
2.	Furniture	
3.	Construction : (Not applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4.	I.E.C & Materials	
5.	Renovation Works	
6.	Base Line Survey	
7.	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8.	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9.	Honorarium	
10.	Salaries	
11.	Rent	
12.	Training	
13.	Drug	
14.	I.E.C.	
15.	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	
	TOTAL	

Signature of Chairman / Vice-Chairman

Sub. : SOE and UC submitted by the ULBs under CBPHC.

The following ULBs has submitted SOE / UC :

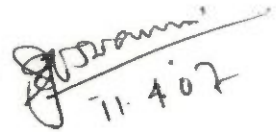
- 1) Gushkara Municipality - Communication no. 1069/GM dt. 01.03.2007.
- 2) Observation in respect of SOE bearing no. SUDA-Health/63 ULBs/07/09 dt. 09.04.2007.
- 3) Gushkara Municipality - Communication no. 05/GM dt. 03.04.2007.
- 4) Observation in respect of SOE bearing no. SUDA-Health/63 ULBs/07/10 dt. 09.04.2007.
- 5) Mirik Municipality - Communication no. 81/I-38/07/MM dt. 05.03.2007.
- 6) Observation in respect of SOE bearing no. SUDA-Health/63 ULBs/07/13 dt. 09.04.2007.
- 7) Bongaon Municipality - Communication no. BM.258 dt. 12.03.2007.
- 8) Observation in respect of SOE bearing no. SUDA-Health/63 ULBs/07/12 dt. 09.04.2007.
- 9) Mal Municipality - Communication no. MM/C/05/2007-08 dt. 03.04.2007.
- 10) Panskura Municipality - Communication no. PM/PHC/259/2006/1900 dt. 04.04.2007.
- 11) Haldia Municipality - Communication no. 115/HM/PHCS/2007 dt. 09.04.2007.

Accounts section of SUDA may be requested to take necessary action in respect of acceptance of SOEs & UCs.

Submitted.

UOM-SUDA-AM/21
63 ULBs/07/10
Ed. 11-4-07

Director SUDA
FO, SUDA


11-4-07

Sub. : Fund position with SUDA in respect of Community Based Primary Health Care Services in 63 Non-KMA ULBs.

SUDA had received an amount of Rs. 300.00 lakhs from DHFW vide their bearing no. HFW/HSDI/Urban Health/02/05/38/06 dt. 21.02.2006 for implementation of Community Based Primary Health Care (CBPHC) Services in 63 Non-KMA ULBs.

The present position of availability of CBPHC fund at SUDA is indicated below :

(Amount in Rs.)

Fund received from DHFW (a)	Fund Released to ULBs upto 14.08.2007 (b)	Expenditure incurred by SUDA upto 31 st July, 2007 (c)	Total fund disbursed to ULBs and expenditure incurred by SUDA (d) = (b) + (c)	Balance in hand by SUDA (e) = (a) - (d)
300,00,000/-	264,26,500/-	27,58,756/-	291,85,256/-	8,14,744/-

From the above table, it may be seen that fund available with SUDA is Rs. 8,14,744/- only. It is to mention here that UC for an amount of Rs. 65,03,776/- (21.68%) upto 1st quarter of 2007-08 has been forwarded to DHFW.

In the mean time, we have received requisition from Ranaghat Municipality who has submitted SOE for Rs. 98.78%. The requisitioned amount is Rs. 2.71 lakhs. Necessary instruction may kindly be given whether fund could be released to Ranaghat Municipality.

Necessary action may kindly also be taken in respect of availability fund with SUDA under CBPHC so that fund flow to the ULBs can be maintained.

Submitted.

[Signature]
14-8-07

U.O NO - SUDA - Health /
63 ULBs / 07 / 38
8A 14-8-07
Director, SUDA

State Urban Development Agency, Health Wing, West Bengal

Sub. : Fund position with SUDA in respect of Community Based Primary Health Care Services in 63 Non-KMA ULBs.

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Necessary action may kindly also be taken in respect of availability fund with SUDA under CBPHC so that fund flow to the ULBs can be maintained.

Submitted.

[Signature]
14-8-07

We may first release the fund to Ranaghat.

[Signature]
21/8/07

Action has already been taken for release of fund to Ranaghat Municipality in the concerned file

[Signature]
21/8/07

been. But what is our immediate requirement of fund?

[Signature]
21/8/07

*10. SUDA - Health Wing
LAs/UT/38
14-8-07
Director, SUDA*

*TO
Dir. SUDA*

PO(H)

State Urban Development Agency, Health Wing, West Bengal

- 2 -

Sub: Immediate re-assignment of fund
for implementation of CBPHC.

Notes per page.

Out of 63 ULBs, 24 ULBs are yet to submit - any SOEs and UEs. Telephonic and official communications had been done for compliance by these ULBs. For the remaining 39 ULBs, re-assignment of fund has been estimated for 3 months which are as under:

Item.	Resd. Amount. (in Rs.).
1. Honorarium to MWS @ Rs. 1000/- pm 782 x 1000/- x 3 months.	23,46,000.00
2. Salary to M2S cell @ Rs. 25500/- pm 39 x 25,500/- x 3	29,83,500.00
3. Procurement of Furniture for SC @ Rs. 20000/- 171 x 20,000/-	34,20,000.00
4. Procurement of Equipment for SC @ Rs. 25000/- 171 x 25,000/-	42,75,000.00
5. Procurement of stair drug for SC @ 96000/- per year. 171 x 96,000/- ÷ 4	41,04,000.00
G. op. cost @ 15000/- 39 x 15000/- x 3 months.	17,55,000.00
Total	188,83,500/-

It is expected that the 24 ULBs, would submit SOEs & UEs ~~in~~ in the meantime and would require further fund.

Hence, provision for availability of fund for Rs. 200.00 Lakhs, may be arranged for smooth implementation of the programme.
Submitted

Director, SUDA.

Goswami
23.08.07

CBPHCS
As on 23.08.2007

Sl. No.	File No.	ULBs	Fund Released by SUDA	UC Received by SUDA	Balance in hand by the ULBs	Estimated no. of SC	No. of HHWs		
							Regular	Panel	Total
1	22	Arambag	236000.00	85874.00	150126.00	4	18	6	24
2	51	Baduria	938000.00	215538.00	722462.00	4	17	6	23
3	52	Bangaon	1237000.00	410968.00	826032.00	7	34	11	45
4	53	Basirhat	1066000.00	281945.00	784055.00	8	38	12	50
5	43	Birnagar	732000.00	162004.00	569996.00	3	14	5	19
6	44	Chakdah	850000.00	177659.00	672341.00	4	20	6	26
7	27	Contai	707500.00	439020.00	268480.00	5	26	8	34
8	18	Gangarampur	493000.00	238006.00	254994.00	4	18	6	24
9	33	Ghatal	431000.00	191896.00	239104.00	4	17	6	23
10	7	Gushkara	227000.00	84564.00	142436.00	4	16	6	22
11	55	Habra	1307000.00	236083.00	1070917.00	8	40	12	52
12	29	Haldia	1086000.00	252402.00	833598.00	9	45	14	59
13	14	Haldibari	550000.00	210550.00	339450.00	3	11	5	16
14	8	Jamuria	323000.00	37000.00	286000.00	6	29	9	38
15	60	Jaynagar Mazilpur	219000.00	76665.00	142335.00	3	14	5	19
16	57	Jhalda	373000.00	22990.00	350010.00	3	12	5	17
17	34	Jhargram	233000.00	67344.00	165656.00	4	18	6	24
18	40	Jiaganj- Azimganj	682000.00	226112.00	455888.00	4	17	6	23
19	63	Kaliaganj	472000.00	206637.00	265363.00	4	17	6	23
20	41	Kandi	476000.00	202560.00	273440.00	4	17	6	23
21	9	Katwa	839000.00	194531.00	644469.00	5	24	8	32
22	36	Khirpai	205000.00	137603.00	67397.00	2	10	3	13
23	20	Kurseong	395000.00	204697.00	190303.00	4	20	6	26
24	25	Mal	594000.00	193320.00	400680.00	4	16	6	22
25	15	Mathabhanga	213000.00	5503.00	207497.00	3	12	5	17
26	16	Mekhliganj	382000.00	316800.00	65200.00	2	9	3	12
27	11	Memari	227000.00	87970.00	139030.00	4	16	6	22
28	21	Mirik	202000.00	109280.00	92720.00	2	9	3	12
29	46	Nabadwip	306000.00	58368.00	247632.00	8	38	12	50
30	26	Old Malda	636000.00	181147.00	454853.00	4	20	6	26
31	30	Panskura	230000.00	80040.00	149960.00	4	17	6	23
32	37	Ramjibanpur	477000.00	211044.00	265956.00	3	11	5	16
33	4	Rampurhat	685000.00	187520.00	497480.00	4	17	6	23
34	47	Ranaghat	194000.00	190240.50	3759.50	4	19	6	25
35	5	Sainthia	227000.00	46294.00	180706.00	4	16	6	22
36	48	Santipur	337000.00	22986.00	314014.00	9	46	14	60
37	49	Taherpur	605000.00	230217.00	374783.00	3	13	5	18
38	56	Taki	657000.00	176837.00	480163.00	4	16	6	22
39	23	Tarakeshwar	653000.00	217252.00	435748.00	3	15	5	20

Total

171 782

HHWs work. $782 \times 1000 \times 3 \text{ mn} = 23,46,000/-$

Pso. for s.c. Furn @ 20000/- = $171 \times 20,000 = 3420,000/-$

Equip @ 25000/- = $171 \times 25,000 = 42,75,000/-$

Drug @ 96000/- = $171 \times 96,000 = 16,41,600/-$

for 3 months. Mts cell salary @ 25000/- x 39 x 3 = 29,83,500/-

op. cost @ 15000/-

= $15000 \times 39 \times 3 = 17,55,000/-$

Total

188,83,500/-

S2 - 5500,
Comp - SWO,
Acu 5mo
clerk - SWO
WPA - SWO,

GOVERNMENT OF WEST BENGAL
DEPARTMENT OF HEALTH AND FAMILY WELFARE
HEALTH SYSTEMS DEVELOPMENT INITIATIVE
SWASTHIYA BHAWAN, 4th FLOOR,
GN-29, SECTOR-V, BIDHANNAGER
KOLKATA -700 091

☎ : (033) 2357-7930, FAX: (033) 2357-1896

Handwritten notes and stamps: "SE 41", "P.", "ser", and a circular stamp with illegible text.

No.HFW/HSDL/URBAN HEALTH/02/05/38/06

Date: February 21, 2006

From: The Special Secretary,

Department of Health & Family Welfare,
Government of West Bengal

To: The Director of Health Service,
Department of Health & Family Welfare,
Government of West Bengal

Sir,

The matter of implementation of Community Based Primary Health Care Services in the uncovered 63 Urban Local Bodies of the State for overall improvement in the health care facilities in urban areas with special focus on urban poor has been under the consideration of the Government for sometime past. After careful consideration the Governor is pleased to accord administrative approval to the Community Based Primary Health Care Scheme in the 63 non-KMA Urban Local Bodies as per the annexed project plan.

2. The requirement of manpower at the State Headquarters has been revised and the Department of Municipal Affairs will finalize the recruitment, qualifications and the scales of pay in consultation with the Health and Family Welfare Department and get the same vetted by the Finance Department. The project cost of the scheme will stand modified accordingly.

3. The Governor is further pleased to sanction Rs. 3,00,00,000/- (Rupees three crore) as grant-in-aid for implementation of the scheme during the current financial year.

4. The Governor is also pleased to place the entire sum of Rs. 3,00,00,000/- (Rupees three crore) only at the disposal of the Deputy Director of Health Services (Accounts), West Bengal who will act as the Drawing and Disbursing Officer in respect of above fund. The DDO after drawal of fund will disburse the same in favour of Director, State Urban Development Agency, West Bengal under the Department of Municipal Affairs, Government of West Bengal.

5. The charge is debitable to the Head "2210-06-Public Health-800-other expenditure-SP-State Plan (AP & 10th Plan)-002-improvement of urban health services-31-Grants-in-aid-02-other grants" during the current financial year.

Treasury Ch No : 865458

21. 27. 2. 2006

111-111-1111 with the concurrence of the Finance Department on their D.O. No. 33/111-1111 dated 15.02.2006.

All concerns are being informed.

S.S. -
Special Secretary
to the DH&FW

No. HFW/HSD/URBAN HEALTH/02/05/38/06(10)

Date: February 21, 2006

Copy forwarded for information and necessary action to:

1. The Principal A.G. (A&E), West Bengal, Treasury Buildings, Kolkata- 700 001.
2. Secretary, M.A. Department.
3. District Magistrate,
4. Treasury Officer,
5. Finance Department, Group 'N' of this Government
6. Director, SUDA, ILGUS Bhawan, Salt Lake City.
7. Chairman,Municipality, P.O. Dist.....
8. Executive Officer,Municipality, P.O., Dist.....
9. P.S. to MIC / MOS of this Department / M.A. Department
10. P.S. to Principal Secretary of this Department.

Special Secretary
to the DH&FW

0

4

SUDA

STATE URBAN DEVELOPMENT AGENCY

HEALTH WING
"ILGUS BHAVAN"

H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal

Ref No. SUDA-Health/63 ULBs/08/152

Date 19.07.2008

From : Director, SUDA

To : The Principal Secretary
Department of Health & Family welfare
Swasthya Bhavan

Sub. : Approval for extension of Community Based Primary
Health Care (CBPHC) Services in 63 Non-KMA ULBs.

Sir,

You may be aware that Community Based Primary Health Care Services in 63 Non-KMA ULBs was launched with the approval of Dept. of Health & Family Welfare vide communication bearing no. HFW/HSD/URBAN HEALTH/02/05/38/06 dt. 21.02.2006 and a sum of Rs. 300.00 lakhs was released.

In the meantime further fund in 2nd installment for an amount of Rs. 300.00 lakhs and in 3rd installment for an amount of Rs. 155.00 lakhs have been received from you vide RBI Ch. No. 098617 dt. 09.01.2008 and RBI Ch. No. 139415 dt. 31.03.2008 respectively. UCs upto March, 2008 have been submitted to you in phases accordingly.

Out of 63 ULBs, 61 has completed selection, training & engagement of HHWs. After engagement, HHWs have started field visit and Sub-Centre of no. of ULBs started functioning wherein different clinics i.e. General Treatment Clinic, ANC / PNC Clinic etc. are being held. FTSs selection has already been completed by 43 ULBs and training for FTS completed for 31 ULBs.

As per project proposal, Management & Supervision (M & S) Cell has been formed at each of the ULBs wherein manpower have been engaged for one year vide order of Dept. of Municipal Affairs bearing no. 111-MA/C-10/3S-55/2005 dt. 02.02.2007.

Contd. to P-2.

- 2 -

In many of the ULBs, the tenure of engagement of manpower for M & S Cell has completed one year and the ULBs are requesting for issuance of approval towards extension of the M & S Cell as well as the services of grass-root level Health functionaries.

In view of above, you are requested kindly to accord approval towards continuation of the Community Based Primary Health Care Services in 63 Non-KMA ULBs for a further period of one year with effect from 01.04.2008 so that the ULBs may be informed accordingly.

Thanking you.

Yours faithfully,

Enclo. : As stated.

O/C

✓
Director, SUDA

Dt. .. 19.08.2008

SUDA-Health/63 ULBs/08/152/1(1)

CC

Shri S.K. Sen, Programme Director, BHP & e.o. Special Secretary,
Swasthya Bhawan, Salt Lake, Kolkata – 700 091.

✓
Director, SUDA

Dt. .. 19.08.2008

SUDA-Health/63 ULBs/08/152/2(1)

CC

The Special Secretary, Dept. of Municipal Affairs – for kind information.

✓
Director, SUDA

II. Strengthening of Public Health services in 63 municipalities (41 KMA and 22 non KMA municipalities)

Staff at ULB level	No	rate/month	1st yr	2nd yr	3rd yr	4th yr	5th yr	total
PNR	72	8000	6912000	6912000	6912000	6912000	6912000	34560000
FTS PH	540	1920	1244140	1244140	1244140	1244140	1244140	62205700
Data assistant	63	5500	4158000	4158000	4158000	4158000	4158000	20790000
sub total staff			2351140	2351140	2351140	2351140	2351140	117555700
Devt of Health action plan in covered ULBs								
Devt of Health action plan in covered ULBs	63	50000	3150000	3150000	3150000	3150000	3150000	15750000
SUB TOTAL - II			2666140	2666140	2666140	2666140	2666140	133305700

IEC for covered-6 mtgyr¹⁸⁰² wards *150/mtg - 9p mtg/ward/month
IEC for uncov-12 mtgyr¹⁰⁵³ wards * 150/mtg printing

	No	rate	1st yr	2nd yr	3rd yr	4th yr	5th yr	total
1802	150	2883600	2883600	2883600	2883600	2883600	2883600	14418000
1053	150	1895400	1895400	1895400	1895400	1895400	1895400	9477000
126	25000	3150000	3150000	3150000	3150000	3150000	3150000	15750000
Total IEC			7929000	7929000	7929000	7929000	7929000	39645000

Monitoring and Evaluation

Documentation	Base mid and endline	1	2000000	2000000	2000000	2000000	2000000	5000000	10000000
SUB TOTAL M & E			2000000	2000000	2000000	2000000	2000000	5000000	10000000
SUB TOTAL URBAN HEALTH COMP I - III			252990208	241370958	222870958	200442458	202370958	70000000	1120045539

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CONSOLIDATED BUDGET FOR THE URBAN HEALTH PROGRAM 2007-2012

	No	rate/mo	total	1st yr	2nd yr	3rd yr	4th yr	5th yr	total
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III Institutional strengthening and capacity building

SUDA level staff									
Tech adviser	1	25000	25000	0	0	0	0	0	0
Project officer	4	20000	80000	300000	300000	300000	300000	300000	1500000
Asst PO	6	15000	90000	960000	960000	960000	960000	960000	4800000
Medical officer	1	1080000	1080000	1080000	1080000	1080000	1080000	1080000	5400000
FD	6	15000	90000	1800000	1800000	1800000	1800000	1800000	9000000
Accounts asset	2	5500	11000	132000	132000	132000	132000	132000	660000
Additional accountant	1	8000	8000	96000	96000	96000	96000	96000	480000
Additional cashier	1	8000	8000	96000	96000	96000	96000	96000	480000
MIES officer	2	14000	28000	336000	336000	336000	336000	336000	1680000
Comp. asst	5	7000	35000	420000	420000	420000	420000	420000	2100000
clerk cum store keeper	2	7000	14000	168000	168000	168000	168000	168000	840000
Multi purpose helper	2	5500	11000	132000	132000	132000	132000	132000	660000
Accounts support agency	1	3000000	3000000	3600000	3600000	3600000	3600000	3600000	18000000
Total incremental staff SUDA	1	4300000	6250000	75000000	75000000	75000000	75000000	75000000	375000000
Vehicle hire	5	12000	60000	720000	720000	720000	720000	720000	3600000
sunclres	1	25000	25000	300000	300000	300000	300000	300000	1500000
Vehicle hire and sundries			85000	1020000	1020000	1020000	1020000	1020000	5100000
furniture	1	100000	100000	100000					100000
eqpt	1	500000	500000	600000					600000
sub total cap eqpts SUDA				600000	0	0	0	0	600000
Dissemination of UH strategy	1	1500000	1500000	1500000	0	0	0	0	1500000
Mgmt trng and staff devt SUDA									
SUDA									
Mgmt trng	2	50000	100000	100000	100000	100000	100000	100000	500000
staff devt	2	200000	400000	400000	400000	400000	400000	400000	2000000
exposure visit	2	500000	1000000	1000000	1000000	1000000	1000000	1000000	5000000
Mgmt trng and staff devt SUDA	2	750000	1500000	1500000	1500000	1500000	1500000	1500000	7500000
GBP - ULB - 63 uncovered									
sen of stakeholder-2	63	5000	630000	630000	630000	630000	630000	630000	3150000
State HQ level-4	4	10000	40000	40000	40000	40000	40000	40000	200000
Ttg for HHWE	63	50000	3150000	3150000	3150000	3150000	3150000	3150000	15750000
Local trng for MOFTS	63	50000	3150000	3150000	3150000	3150000	3150000	3150000	15750000
GBP ULB cap:bidg - 63 uncovered		1150000	6970000	6970000	6970000	6970000	6970000	6970000	34850000
ULB GBP - 63 covered									
sen of stakeholder-2	63	5000	630000	630000	630000	630000	630000	630000	3150000
State HQ level-4	4	10000	40000	40000	40000	40000	40000	40000	200000
Ref Ttg for HHWE	63	50000	3150000	3150000	3150000	3150000	3150000	3150000	15750000
Refresher trng for MOFTS	63	50000	3150000	3150000	3150000	3150000	3150000	3150000	15750000
sub total cap bidg 63 covered			6970000	6970000	6970000	6970000	6970000	6970000	34850000
SUB TOTAL - III			26060000	23960000	23960000	23960000	23960000	23960000	121900000
GRAND TOTAL I - IV			279050208	265330958	246830958	224402458	226330958	1241945539	

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period March, 2009

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	500.00
10	Salaries	15000.00
11	Rent	
12	Training	29029.00
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	88645.00
	TOTAL	133174.00

[Signature]
4/5/09

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period February, 2009

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	500.00
10	Salaries	82000.00
11	Rent	
12	Training	
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	7385.00
	TOTAL	89885.00

AM

J. K. S. R.

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period January, 2009

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	500.00
10	Salaries	107161.00
11	Rent	
12	Training	11982.00
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	3784.00
	TOTAL	123427.00

DM
09-02-09

09/2/09

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period December, 2008

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	500.00
10	Salaries	67000.00
11	Rent	
12	Training	
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	2894.00
	TOTAL	70394.00

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*Received
on 1.12.08
S2*

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period November, 2008

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
Non-Recurring		
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
Recurring		
9	Honorarium	500.00
10	Salaries	67000.00
11	Rent	
12	Training	7755.00
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	6755.00
TOTAL		82010.00

1/12/08

Received on
04.11.08
[Signature]

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period October, 2008

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	500.00
10	Salaries	59258.00
11	Rent	
12	Training	71286.00
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	
	TOTAL	131044.00

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4/11/08

*Received
on 04.11.08
Junk*

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period September, 2008

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	500.00
10	Salaries	22000.00
11	Rent	
12	Training	58900.00
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	57780.00
	TOTAL	139180.00

4/11/08

*Received
19.9.08
Amrit*

Amrit

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period August, 2008

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	1000.00
10	Salaries	22000.00
11	Rent	
12	Training	60094.00
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	
	TOTAL	83094.00

Amrit

19/9/08

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period July, 2008

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	
10	Salaries	22000.00
11	Rent	
12	Training	31219.00
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	3657.00
	TOTAL	56876.00

AW

21/8/08

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period June, 2008

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	500.00
10	Salaries	22000.00
11	Rent	
12	Training	
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	
	TOTAL	22500.00

J. S. / 7/08

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period May, 2008

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	500.00
10	Salaries	22000.00
11	Rent	
12	Training	
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	3257.00
	TOTAL	25757.00

16/6/08



Received on 16.05.08
Joshi

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period April, 2008

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	500.00
10	Salaries	44000.00
11	Rent	
12	Training	
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	510.00
	TOTAL	45010.00

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15/5/08



C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period March, 2008

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	500.00
10	Salaries	
11	Rent	
12	Training	
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	88982.00
	TOTAL	89482.00

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16/4/08

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period February, 2008

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	500.00
10	Salaries	22000.00
11	Rent	
12	Training	
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	2244.00
	TOTAL	24744.00

[Signature]
6/3/08



Shank

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period January, 2008

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	500.00
10	Salaries	32645.00
11	Rent	
12	Training	27800.00
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	2527.00
	TOTAL	63472.00

5/2/08

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period December, 2007

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	500.00
10	Salaries	
11	Rent	
12	Training	2800.00
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	6591.00
	TOTAL	9891.00

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1/1/08

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period November, 2007

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	
10	Salaries	
11	Rent	
12	Training	
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	6715.00
	TOTAL	6715.00

DMV
3/12/07

[Signature]

Amank
 sent by Pika
 on 6.11.07

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period October, 2007

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	
10	Salaries	
11	Rent	
12	Training	1300.00
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	3935.00
	TOTAL	5235.00



C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period September, 2007

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	
10	Salaries	
11	Rent	
12	Training	1297.00
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	27051.00
	TOTAL	28348.00

Received on 03.10.2007

UNIT CODE	UNIT NAME
1	SUDA
2	ARAMBAG MUNI
3	ASHOKNAGAR-I MUNICIPALITY
4	BADURIA MUNIC
5	BASIRHAT MUN
6	BELDANGA MUN
7	BIRNAGAR MUN
8	BONGAON MUN
9	CHAKDAH MUNI
10	CHANDRAKONA
11	CONTAI MUNICI
12	COOPER'S CAM
13	DAINHAT MUNIC
14	DALKHOLA MUI
15	DHULIAN MUNIC
16	DHUPGURI MUI
17	DIAMOND HARB
18	DINHATA MUNIC
19	DUBRAJPUR MU
20	EGRA MUNICIPA
21	GANGARAMPOR
22	GHATAL MUNICI
23	GOBARDANGA M
24	GUSKARA MUNI
25	HABRA MUNICIP
26	HALDIA MUNICIP
27	HALDIBARI MUNI
28	ISLAMPUR MUNI
29	JAINAGAR-MAZIL
30	JAMURIA MUNICI
31	JHALDA MUNICIP
32	JHARGRAM MUN
33	JIAGANJ-AZIMGA
34	KALIYAGANJ MU
35	KALIMPONG MUN
36	KANDI MUNICIPA
37	KATWA MUNICIP
38	KHARAR MUNICI
39	KHIRPAI MUNICIP
40	KULTI MUNICIPA
41	KURSEONG MUN
42	MAL MUNICIPALI
43	MATHABHANGA I
44	MEKLIANJ MUN
45	MEMARI MUNICIP
46	MIRIK NAA
47	MURSHIDABAD M
48	NABADWIP MUNI
49	NALHATI MUNICI
50	OLD MALDA MUN
51	PANSKURA MUNI
52	RAGHUNATHPUR
53	RAMJIBANPUR M
54	RAMPURHAT MU
55	RANAGHAT MUNI
56	RANIGANJ MUNIC
57	SAINTHIA MUNICI
58	SANTIPUR MUNIC
59	SONAMUKHI MUN
60	TAHERPUR NAA
61	TAKI MUNICIPALI
62	TAMLUK MUNICIP
63	TARAKESWAR MI
64	TUFANGANJ MUN
65	SUDA-DFID
66	BANKURA MUNIC
67	BEHARAMPUR MU
68	BISHNUPUR MUN
69	BOLPUR MUNICIP
70	COOCH BEHAR M
71	JANGIPUR MUNIC
72	KALNA MUNICIPA
73	KRISHNANAGAR I
74	MEDINIPUR MUNI
75	PURULIA MUNICIP
76	SURI MUNICIPALI
Total	

S.U.D.A.

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period August, 2007

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	1000.00
10	Salaries	
11	Rent	
12	Training	
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.	1816.00
	TOTAL	2816.00

Reached on 05.09.07

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period July, 2007

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	95627.00
2	Furniture	2900.00
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	
10	Salaries	
11	Rent	
12	Training	11950.00
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.	3750.00
	TOTAL	114227.00

Recd. on 01-08-07

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period June, 2007

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	74334.00
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	602250.00
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	500.00
10	Salaries	
11	Rent	
12	Training	5988.00
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.	5290.00
	TOTAL	688362.00

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period May, 2007

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	
10	Salaries	
11	Rent	
12	Training	8400.00
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.	19929.00
	TOTAL	28329.00

SUD A

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period April, 2007

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	382721.00
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9	Honorarium	
10	Salaries	
11	Rent	
12	Training	9787.00
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	1213.00
	TOTAL	393721.00

Received on 24.5.07

Monthly Summary Sheet on SOE for ULBs & SUDA

For the month of ... ^{March} ~~April~~, 2007

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
Non-Recurring		
1.	Equipment	44147.00 ✓
2.	Furniture	17855.00 ✓
3.	Construction : (Not applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4.	I.E.C & Materials	
5.	Renovation Works	
6.	Base Line Survey	
7.	Family Schedule, Training manual, HMIS format & HHW Kit bag	382721.00 14,60,867.00
8.	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
Recurring		
9.	Honorarium	
10.	Salaries	
11.	Rent	
12.	Training	49692.00 26611.00
13.	Drug	
14.	I.E.C.	
15.	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	3213.00 42,382.00
TOTAL		474547.00 1614943.00

Monthly Summary Sheet on SOE for ULBs

For the month of ... ^{March} ~~April~~ ..., 2007

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
	Non-Recurring	
1.	Equipment	44147.00
2.	Furniture	17855.00
3.	Construction : (Not applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4.	I.E.C & Materials	
5.	Renovation Works	
6.	Base Line Survey	
7.	Family Schedule, Training manual, HMIS format & HHW Kit bag	
8.	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
	Recurring	
9.	Honorarium	
10.	Salaries	
11.	Rent	
12.	Training	16824.00
13.	Drug	
14.	I.E.C.	
15.	Operating Cost (Sundries, printing, postage & telephone, TA / DA etc.)	2000.00
	TOTAL	80826.00

C) Statement of Expenditure (SOE) in connection with Community Based Primary Health Care Services in 63 Non-KMA ULBs during the period February, 2006 to March, 2007

Sl. No.	Item of Expenditure	Expenditure (Amount in Rs.)
Non-Recurring		
1	Equipment	
2	Furniture	
3	Construction : (Not Applicable for the present)	
	a) Sub-Centre	
	b) OPD cum Maternity Home	
	c) OPD	
4	I.E.C. & Materials	
5	Renovation Works	
6	Base Line Survey	
7	Family Schedule, Training manual, HMIS format & HHW Kit bag	14,60,867.00
8	Strengthening of existing Maternity Homes & Dispensaries (Not applicable for the present)	
Recurring		
9	Honorarium	
10	Salaries	
11	Rent	
12	Training	32,868.00
13	Drug	
14	I.E.C.	
15	Operating Cost (Sundries including printing, postage & telephone, TA / DA etc.)	40,382.00
	TOTAL	15,34,117.00

40,382.00

15,34,117.00

Received on 5.4.07