

FY	Sl. No.	Dept. order no. & Dt.	Fund Released by MAD					Fund received by the Director, SUDA during the month of	Fund released by Health Wing to 41 KMA U.I.Bs					Balance in SUDA by Health, SUDA						
			Hourarium / Salary	Contingency	Drug	Rent	Total Fund Available		Hourarium / Salary	Contingency	Drug	Rent	Total	Hourarium / Salary	Contingency	Drug	Rent	Total		
FY 2008-09	1	54MA/N/C-10/G-5/2007 (FS) dt. 30.05.2008 (Hon.)	16771000.00				16771000.00	July, 08					0.00							
		57MA/N/C-10/G-5/2007 (FS) dt. 30.05.2008 (O & M)		3280000.00			3280000.00							0.00						
		55MA/N/C-10/G-5/2007 (FS) dt. 30.05.2008 (Drug)			3313000.00		3313000.00							0.00						
	2	56MA/N/C-10/G-5/2007 (FS) dt. 30.05.2008 (Rent, rates & taxes)				0.00	0.00	Sept., 08					0.00							
		124MA/N/C-10/G-5/2007 (FS) dt. 11.08.2008 (Hon.)	21462000.00				21462000.00							0.00						
		127MA/N/C-10/G-5/2007 (FS) dt. 11.08.2008 (O & M)		4845000.00			4845000.00							0.00						
	3	125MA/N/C-10/G-5/2007 (FS) dt. 11.08.2008 (Drug)			6626000.00		6626000.00	Nov., 08					0.00							
		126MA/N/C-10/G-5/2007 (FS) dt. 11.08.2008 (Rent, rates & taxes)				0.00	0.00							0.00						
			192MA/N/C-10/G-5/2007 (FS) dt. 15.10.08 (Hon.)	81660000.00			81660000.00						0.00							
			TOTAL	119893000.00	8125000.00	9939000.00	0.00	137967000.00		106807202.00	5841980.00	17390000.00	549900.00	131089082.00	13085798.00	2283020.00	-7951000.00	-549900.00	6867918.00	
		B.F.	13085798.00	2283020.00	-7951000.00	-549900.00	6867918.00					0.00								

Fund received
 9851000
 1770000
 750000
 Budget Revised
 160425000
 7950000
 26360000
 10000000

**GOVERNMENT OF WEST BENGAL
DEPARTMENT OF MUNICIPAL AFFAIRS
WRITERS' BUILDINGS, KOLKATA.**

No.233/MA/N/C-10/1G-5/2007(FS)

Dated, Kolkata, the 2nd December, 2008.

From: The Special Secretary to the
Government of West Bengal.

To : The Director, SUDA,
ILGUS Bhavan, H.C.Block, Sector-III,
Salt Lake City, Kolkata-700 106.

Sub : Allotment of fund for IPP-VIII activities for the post project period during
3rd Quarter of 2008-09.

The undersigned is directed by order of the Governor to say that the Governor is pleased to accord sanction to the payment of Rs.7,50,000/- (Rupees seven lakh fifty thousand) only to the State Urban Development Agency for meeting rent rates and taxes for IPP-VIII activities within KMDA area for the post project period during third Quarter of 2008-09..

2. The sum of Rs.7,50,000/- (Rupees seven lakh and fifty thousand) only as mentioned in para 1 above is allotted to the State Urban Development Agency to meet the expenses sanctioned herein.

3. The Grants-in-aid sanctioned above may be drawn by the Director, SUDA in T.R. Form No.31 after it is duly countersigned by the sanctioning authority and will be deposited in the Local Fund Account of SUDA. The amount so deposited will be released by the SUDA in favour of its health wing for utilisation for the purpose mentioned above.

4. The Utilisation Certificate in the prescribed format for the amount should be furnished to the Principal Accountant General (A&E), West Bengal, Treasury Buildings, Kolkata-700 001 with a copy to this Department.

5. The charge is debitable to the head of account "2211-00-108-NP-002-V-14-Rent, Rates and Taxes" under Demand No.39/MA during the current financial year's budget.

6. This order issues in exercise of the power delegated under Finance Department Memorandum No.850-FB dated 31.07.08.

7. The Principal Accountant General (A&E), West Bengal and others concerned are being informed.

Sd/- A. Roy,
Special Secretary.

Dr. Greenwood
A. Roy
15/12

No.233/1(2)MA/N/C-10/1G-5/2007(FS) Dated, Kolkata, the 2nd December, 2008

Copy forwarded for information to the:-

1. Principal Accountant General (A&E), W.B., Treasury Buildings, Kolkata -1.
 2. Accountant General(Audit), West Bengal, Treasury Buildings, Kolkata-1.
2. The information as required under para-5 of the Finance Department's Memo.No.4214-F dated 13th November, 1968 is given below :

(Rs. in lakhs)

Appropriation under the head involved	Fund Released	Progressive total of expenditure under the head during the year including the expenditure now sanctioned	Balance
Rs.60.00	Rs.7.50	Rs.28.32	Rs.31.68

Sd/- A. Roy,
Special Secretary.

No.233/2(16)MA/N/C-10/1G-5/2007(FS) Dated, Kolkata, the 2nd December, 2008

Copy forwarded for information & necessary action to the:-

- 1) Finance Department, Gr. 'N'/'R' of this Government
- 2) Treasury Officer, Bidhamagar.
- 3) P.O.(Health), SUDA - with request to submit requisition for 4th quarter and Budget Estimate for 2009-10 within December'08.
- 4) Accounts Officer, SUDA
- 5) Joint Director, Institute of Local Govt. & Urban Studies, ILGUS Bhavan, H.C.Block, Sector-III, Salt Lake, Kolkata-106.
- 6) Chief Engineer, Municipal Engineering Directorate, West Bengal, Bikash Bhavan, Salt Lake City, Kolkata-700 091.
- 7) Director of Local Bodies, West Bengal, Purta Bhavan, Salt lake City, Kolkata-91.
- 8) P.S. to Minister-in-Charge, MA & UD Departments.
- 9) P.A to the Secretary of this Department.
- ✓ 10) P.A. to the Special Secretary of this Department.
- 11) P.A. to Joint Secretary (AKP) of this Department.
- 12) Central Statistical Cell, ILGUS Bhavan, H.C. Block, Sector-III, Salt Lake, Kolkata-700106.
- 13) Shri Supriya Mukherjee, U.D. Assistant, Cell-10 of this Department.
- 14) Shri Niladri mallick, L.D. Assistant, Cell-10 of this Department.
- 15) Smt. Archita Das(Cell-10) of this Department.
- 16) Guard file of Cell-10 of this Department.


Special Secretary.

GOVERNMENT OF WEST BENGAL
DEPARTMENT OF MUNICIPAL AFFAIRS
WRITERS' BUILDINGS, KOLKATA.

Dr. Gromal
5/12

No.232/MA/N/C-10/1G-5/2007(FS)

Dated, Kolkata, the 2nd December, 2008.

From: The Special Secretary to the
Government of West Bengal.

To : The Director, SUDA,
ILGUS Bhavan, H.C. Block, Sector-III,
Salt Lake City, Kolkata-700 106.

Sub : Allotment of fund for IPP-VIII activities within KMDA for the post project
period during 3rd Quarter of 2008-09.

The undersigned is directed by order of the Governor to say that the Governor is pleased to accord sanction to the payment of Rs.98,51,000/- (Rupees ninety eight lakh fifty one thousand) only to the State Urban Development Agency for maintenance of activities of IPP-VIII within KMDA area for the post project period.

2. The sum of Rs.98,51,000/- (Rupees ninety eight lakh and fifty one thousand) only as mentioned in para 1 above is allotted to the State Urban Development Agency to meet the expenses for the purposes mentioned above.
3. The Grants-in-aid sanctioned above may be drawn by the Director, SUDA in T.R. Form No.31 after it is duly countersigned by the sanctioning authority and will be deposited in the Local Fund Account of SUDA. The amount so deposited will be released by the SUDA in favour of its health wing for utilisation for the purpose mentioned above.
4. The Utilisation Certificate in the prescribed format for the amount should be furnished to the Principal Accountant General (A&E), West Bengal, Treasury Buildings, Kolkata-700 001 with a copy to this Department.
5. The charge is debitable to the head of account "2211-00-108-SP-005-V-31-02-Other Grant" under Demand No.39/MA during the current financial year's budget.
6. This order issues in exercise of the power delegated under Finance Department Memorandum No.850-FB dated 31.07.08.
7. The Principal Accountant General (A&E), West Bengal and others concerned are being informed.

Sd/- A. Roy,
Special Secretary.

No.232/1(2)MA/N/C-10/1G-5/2007(FS) Dated, Kolkata, the 2nd December, 2008

Copy forwarded for information to the:-

1. Principal Accountant General (A&E), W.B., Treasury Buildings, Kolkata -1.
 2. Accountant General(Audit), West Bengal, Treasury Buildings, Kolkata-1.
2. The information as required under para-5 of the Finance Department's Memo.No.4214-F dated 13th November, 1968 is given below :

(Rs. in lakhs)

Appropriation under the head involved	Fund Released	Progressive total of expenditure under the head during the year including the expenditure now sanctioned	Balance
Rs.423.40	Rs.98.51	Rs.254.40	Rs.169.00

Sd/- A. Roy,
Special Secretary.

No.232/2(16)MA/N/C-10/1G-5/2007(FS) Dated, Kolkata, the 2nd December, 2008

Copy forwarded for information & necessary action to the:-

- 1) Finance Department, Gr. 'N'/'R' of this Government
- 2) Treasury Officer, Bidhamagar.
- 3) P.O.(Health), SUDA - with request to submit requisition for 4th quarter and Budget Estimate for 2009-10 within December'08.
- 4) Accounts Officer, SUDA.
- 5) Joint Director, Institute of Local Govt. & Urban Studies, ILGUS Bhavan, H.C.Block, Sector-III, Salt Lake, Kolkata-106.
- 6) Chief Engineer, Municipal Engineering Directorate, West Bengal, Bikash Bhavan, Salt Lake City, Kolkata-700 091.
- 7) Director of Local Bodies, West Bengal, Purta Bhavan, Salt lake City, Kolkata-91.
- 8) P.S. to Minister-in-Charge, MA & UD Departments.
- 9) P.A to the Secretary of this Department.
- 10) P.A. to the Special Secretary of this Department.
- 11) P.A. to Joint Secretary (AKP) of this Department.
- 12) Central Statistical Cell, ILGUS Bhavan, H.C. Block, Sector-III, Salt Lake, Kolkata-700106.
- 13) Shri Supriya Mukherjee, U.D. Assistant, Cell-10 of this Department.
- 14) Shri Niladri mallick, L.D. Assistant, Cell-10 of this Department.
- 15) Smt. Archita Das(Cell-10) of this Department.
- 16) Guard file of Cell-10 of this Department.


Special Secretary.

**GOVERNMENT OF WEST BENGAL
DEPARTMENT OF MUNICIPAL AFFAIRS
WRITERS' BUILDINGS: KOLKATA**

No.192/MA/N/C-10/1G-5/2007(FS)

Dated, Kolkata, the 15th October, 2008.

From: The Special Secretary to the
Government of West Bengal.

To : The Director,
SUDA,
ILGUS Bhavan, H.C. Block, Sector-III,
Salt Lake City, Kolkata - 700 106.

Sub : Allotment of fund for IPP-VIII & IPP-VIII (Extension) activities within and outside KMDA and RCH-Subproject, Asansol for the post project period during 2008-2009 (up to December, 2008).

The undersigned is directed by order of the Governor to say that the Governor is pleased to accord sanction to the payment of Rs.11,41,00,000/- (Rupees Eleven crore forty one lakh) only to the State Urban Development Agency for meeting the expenses for honorarium to grass root level functionaries including attendant, sweeper, night guard etc. in connection with IPP-VIII, IPP-VIII (Extn.) and RCH-Subproject, Asansol within and outside KMDA for the post project period as shown in the margin.

Scheme Name	Share of Allotment	Total
IPP-VIII	Rs.816.60 L	1141.00 Lakh
IPP-VIII (Extn.)	Rs.219.40 L	
RCH-Subproject, Asansol	Rs.105.00 L	

2. The sum of Rs.11,41,00,000/- (Rupees Eleven crore forty one lakh) only as mentioned in para 1 above is allotted to the State Urban Development Agency to meet the expenses sanctioned herein. The pro-rata reduction of the amount should be adjusted by reducing the number(s) of instalments of the honorarium, if necessary, without affecting the prevalent rate of honorarium.

3. The grants-in-aid sanctioned above may be drawn by the Director, SUDA in T.R. Form no.31 after it is duly countersigned by the sanctioning authority and will be deposited in the Local Fund Account of SUDA. The amount so deposited should be sub allotted by SUDA in favour of the ULBs for transfer credit to their respective LF A/cs for utilization for the purpose mentioned in para-1 above. Expenditure should be met by SUDA as well as the ULBs from respective LF A/cs. after such credits are done.

4. The Utilisation Certificate in the prescribed format for the amount should be furnished to the Principal Accountant General (A&E), West Bengal, Treasury Buildings, Kolkata-700001 with a copy to this Department.

5. The charge is debitable to the head of account "2211-00-108-NP-002-V-31-01-Salary Grant" under Demand No.39/MA during the current financial year's budget. Excess amount will be provided by way of re-appropriation or otherwise in due course.

6. This order issues with concurrence of Finance. Deptt. Vide U.O. No.1325, Gr.N, dt.1.10.2008 and U.O. No.136 Gr.R dt.3.10.2008 and in relaxation of their Memo No.850-FB dated 31.07.2008.

7. The Principal Accountant General (A&E), West Bengal and others concerned are being informed.


Special Secretary

No.192/1(2)/MA/N/C-10/1G-5/2007(FS)

Dated, Kolkata, the 15th October, 2008.

Copy forwarded for information to the:-

1. Principal Accountant General (A&E), W.B., Treasury Buildings, Kolkata 700 001.
2. Accountant General(Audit), West Bengal, Treasury Buildings, Kolkata 700 001.
2. The information as required under para-5 of the Finance Department's Memo No. 4214-F dt.13th November, 1968 is given below :-

Appropriation under the head involved.	Appropriation after reappropriation /augmentation	Fund Released under this G.O.	Progressive total of expenditure under the head during the year including the expenditure now sanctioned	Balance
Rs.700.00	Rs.1666.00	Rs.1141.00	Rs.1666.00	Nil



Special Secretary

No.192/2(15)/MA/N/C-10/1G-5/2007(FS)

Dated, Kolkata, the 15th October, 2008.

Copy forwarded for information and necessary action to the:-

1. Finance Department, Gr. 'N'/'R' of this Government.
2. Treasury Officer, Bidhannagar.
3. P.O. (Health), SUDA.
4. Accounts Officer, SUDA.
5. Joint Director, Institute of Local Govt. & Urban Studies, ILGUS Bhaban, H.C. Block, Sector-III, Salt Lake, Kolkata - 106.
6. Chief Engineer, Municipal Engineering Directorate, W.B., Bikash Bhavan, Salt Lake City, Kolkata 700 091
7. Director of Local Bodies, W.B. Purta Bhavan, Salt Lake City, Kolkata 700 091.
8. P.S. to Minister-in-Charge, MA & UD Departments.
9. P.A. to the Secretary of this Department.
10. P.A. to the Special Secretary of this Department.
11. Central Statistical Cell, ILGUS Bhaban, H.C. Block, Sector III, Salt Lake, Kolkata-700 106.
12. Sri Supriya Mukherjee, U.D.A., Cell-10 of this Department.
13. Sri Niladri Mallick, L.D.A., Cell-10 of this Department.
14. Smt. Archita Das, (Cell-10), M.A. Department.
15. Guard file of C-10 of this Department.


Special Secretary

State Urban Development Agency, Health Wing, West Bengal

Sub. : Requisition of fund for 3rd Quarter of FY 2008-09 in respect of implementation of service activities under IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project, Asansol.

Further fund is required for 3rd quarter of FY 2008-09 towards implementation service activities under IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project, Asansol. The required fund for 3rd quarter is as under :

(Rs. in lakhs)

Sl. No.	Project	A/C Head				
		Honorarium / Salaries including Puja Exgratia	Drug	Contingency including Training / IEC	Rent, Rates & Taxes	Total
1.	IPP-VIII	851.40	98.51	7.65	7.50	965.06
2.	IPP-VIII (Extn.)	233.90	0.00	0.00	0.00	233.90
3.	RCH Sub-Project, Asansol	77.12	0.00	0.00	0.00	77.12

The working sheet for requirement of fund for 3rd quarter for the projects IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project, Asansol are enclosed at Annexure I, II & III respectively.

This is to mention here that the ULBs are pressing hard towards release of fund. Hence, the Dept. of Municipal Affairs may be requested to release the said fund so that fund can be released to the ULBs to meet up the concomitant expenditure.

Submitted.

C.M.O. SUDA-Health
58/62 dt.
16.10.08
Director, SUDA

Goswami
16.10.08

RCH Sub-Project, Asansol

Revised Budget for FY 2008-09 vs Fund Received from MA Dept. till date
and further Requirement of Fund

(Rs. in lakhs)

Sl. No.	Description	A/C Head				
		Honorarium / Salaries including Puja Exgratia	Drug	Contingency including Training / IEC	Rent, Rates & Taxes	Total
1.	Revised estimated Budget during FY 2008-09	149.77	11.50	6.90	5.82	173.99
2.	Required fund for 1 st & 2 nd quarter of FY 2008-09	71.81	5.75	3.45	2.91	83.92
3.	Fund received from MA Dept. till date	36.75	11.50	6.22	5.82	60.29
4.	Fund position with SUDA at the end of 2 nd quarter (2 - 3)	35.06	(+) 5.75	(+) 2.77	(+) 2.91	29.79
5.	Fund required for 3 rd quarter of FY 2008-09	42.06	0.00	0.00	0.00	42.06
6.	Total fund required for 3 rd quarter of FY 2008-09 (4 + 5)	77.12	0.00	0.00	0.00	77.12

RCH - Sub Project, Asansol
Revised Estimated Budget during FY 2008 - 09
(Incorporating enhancement of Honorarium vide GO. Nos. 395/MA/P/C-10/1G-5/2007 Pt. dt. 08.04.2008 and 610/MA/P/C-10/1G-5/2007 dt. 03.06.2008)

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

IPP-VIII (Extn.) - (O & M)

**Revised Budget for FY 2008-09 vs Fund Received from MA Dept. till date
and further Requirement of Fund**

(Rs. in lakhs)

Sl. No.	Description	A/C Head				
		Honorarium / Salaries including Puja Exgratia	Drug	Contingency including Training / IEC	Rent, Rates & Taxes	Total
1.	Revised estimated Budget during FY 2008-09	447.06	45.00	32.92	15.00	539.98
2.	Required fund for 1 st & 2 nd quarter of FY 2008-09	214.52	22.50	16.46	7.50	260.98
3.	Fund received from MA Dept. till date	105.92	45.00	26.43	15.00	192.35
4.	Fund position with SUDA at the end of 2 nd quarter (2 - 3)	(-) 108.60	(+) 22.50	(+) 9.97	(+) 7.50	68.63
5.	Fund required for 3 rd quarter of FY 2008-09	125.30	0.00	0.00	0.00	125.30
6.	Total fund required for 3 rd quarter of FY 2008-09 (4 + 5)	233.90	0.00	0.00	0.00	233.90

IPP - VIII (Extn.) O & M
Revised Estimated Budget during FY 2008 - 09
(Incorporating enhancement of Honorarium vide GO. Nos. 395/MA/P/C-10/1G-5/2007 Pt.
dt. 08.04.2008 and 610/MA/P/C-10/1G-5/2007 dt. 03.06.2008)

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 (O & M)

Revised Budget for FY 2008-09 vs Fund Received from MA Dept. till date
and further Requirement of Fund

(Rs. in lakhs)

Sl. No.	Description	A/C Head				
		Honorarium / Salaries including Puja Exgratia	Drug	Contingency including infrastructure & equipment maintenance, Training / IEC	Rent, Rates & Taxes	Total
1.	Revised estimated Budget during FY 2008-09	1624.25	263.60	115.61	10.00	2013.46
2.	Required fund for 1 st & 2 nd quarter of FY 2008-09	780.00	132.00	60.00	5.00	977.00
3.	Fund received from MA Dept. till date	382.33	99.39	81.25	0.00	562.97
4.	Fund position with SUDA at the end of 2 nd quarter (2 - 3)	397.67	32.61	(+) 21.25	5.00	414.03
5.	Fund required for 3 rd quarter of FY 2008-09	453.73	65.90	28.90	2.50	551.03
6.	Total fund required for 3 rd quarter of FY 2008-09 (4 + 5)	851.40	98.51	7.65	7.50	965.06

IPP - VIII (O & M)

Revised Budget estimate during FY 2008 - 09

(Incorporating enhancement of Honorarium vide GO. Nos. 395/MA/P/C-10/1G-5/2007 Pt. dt. 08.04.2008 and 610/MA/P/C-10/1G-5/2007 dt. 03.06.2008)

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 3863 @ Rs. 1750/-	81123000
b. FTSs - 725 @ Rs. 1920/-	16704000
c. Pt M.Os - 232 @ Rs. 2600/-	7238400
d. STS / A.N.M. - 232 @ Rs. 2250/-	6264000
e. Clerk cum SK - 116 @ Rs. 1850/-	2575200
f. Attendant - 232 @ Rs. 1650/-	4593600
g. Sweeper - 232 @ Rs. 1450/-	4036800
ESOPD	
a. Pt. M.O - 50 @ Rs. 2600/-	1560000
b. Sp. Doctor - (8 Spl. x 25 ESOPD x 8 visit p.m. x 12 months x 325/-)	6240000
c. Nurse - 25 @ Rs. 2250/-	675000
d. Pharmacist cum Storekeeper - 25 @ Rs. 2200/-	660000
e. Clerk - 25 @ Rs. 1850/-	555000
f. Attendant - 50 @ Rs. 1650/-	990000
g. Sweeper - 50 @ Rs. 1450/-	870000
M.H.	
a. M.O. - 46 @ Rs. 6500/-	3588000
b. Sp. Doctor - 69 @ Rs. 2100/-	1656000
c. Nurse - 69 @ Rs. 4,500/-	3726000
d. Lab. Tech. cum SK - 23 @ Rs. 3500/-	966000
e. Ayah - 92 @ Rs. 2500/-	2760000
RDC	
a. Administrative Manager - 8 @ Rs. 4,500/-	432000
b. Radiologist, Pathologist, Sonologist- 24 @ Rs. 3500/-	1008000
c. Lab. Tech. - 16 @ Rs. 2500/-	480000
d. Radio Technician - 8 @ Rs. 2500/-	240000
e. Clerk - 8 @ Rs. 2000/-	192000
f. Attendant - 16 @ Rs. 1750/-	336000
ULB	
a. AHO - 40 @ Rs. 5750/-	2760000
b. UHIO - 40 @ Rs. 3250/-	1560000
c. Staff Nurse - 40 @ Rs. 4750/-	2280000
Sub-Total Honorarium & Salaries	156069000
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel (6356 nos. x 1000/-)	.6356000
Sub-Total Puja Exgratia	6356000
Sub-Total - Honorarium & salaries and Puja Exgratia	162425000
Drugs & MSR :	
a. @ Rs. 1,20,000/- per HAU per year (1,20,000 x 116)	13920000
b. @ Rs.2,40,000/- per ESOPD per year (2,40,000 x 25)	6000000
c. @ Rs. 2,80,000/- per MH per year (2,80,000 x 23)	6440000
Sub - Total	26360000
Sundries / Contingencies per month :	
a. @ Rs. 3,500/- per HAU (3,500 x 116)	4872000
b. @ Rs. 5,000/- per Diagnostics Centre (5,000/- x 8)	480000
c. @ Rs. 5,000/- per ESOPD (5,000/- x 25)	1500000
d. @ Rs. 4,000/- per MH (4,000/- x 23)	1104000
Sub - Total	7956000
Rent, Rates & Taxes :	
@ Rs. 2.50 lakhs per quarter (2,50,000 x 4)	1000000
Sub - Total	1000000
Training :	
@ Rs. 5,000/- per HAU per year (5,000 x 116)	580000
Sub - Total	580000
I.E.C. :	
@ Rs. 150/- per SC per month (725 SCs x 150/- x 12)	1305000
Sub - Total	1305000
Infrastructure & Equipmnet Maintenance :	
@ Rs. 10,000/- per year per facility = 10,000/- x 172 (172 =116+25+23+8)	1720000
Sub - Total	1720000
GRAND TOTAL	201346000



STATE URBAN DEVELOPMENT AGENCY

HEALTH WING

"ILGUS BHAVAN"

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

Ref No.SUDA-15/98(Pt-VI)/08/20

Date .16.06.2008.

From : Director, SUDA

To : The Special Secretary
Dept. of Municipal Affairs
Writers' Building
Kolkata - 700 001.

Sub : Augmentation of the budget for O & M phase of IPP-VIII, IPP-VIII (Extn.)
and RCH Sub-Project, Asansol for FY 2008-09 and release of fund thereof.

Sir,

The estimated budget for three projects i.e. IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project, Asansol have been worked out taking into consideration the recent enhancement of honorarium @ Rs. 500/- per head per month. The working sheets on budget estimate for each of the projects are enclosed.

Required fund for 3 (three) months Vs. Allotted fund for 4 (four) months for the above mentioned programmes are as under :

(Rs. in lakhs)

Programme	Required fund during April to June, 2008	Fund allotted during April to July, 2008					Deficit against reqd. fund for 1 st qtr.
		Hon. & Salaries	Sundries / Trg. / IEC	Rent	Medicine	Total	
IPP-VIII	443.92	167.71	32.80	-	33.13	233.64	210.28
IPP-VIII (Extn.)	130.49	47.12	12.62	5.00	15.00	79.74	50.75
RCH Sub-Project, Asansol	41.96	16.17	2.96	1.94	3.83	24.90	17.06
TOTAL	616.37	231.00	48.38	6.94	51.96	338.28	278.09

You are requested kindly to take necessary action towards augmentation as well as release of fund, so that advance can be released to the ULBs to meet the committed expenditure.

Thanking you.

Encl. : As stated.

Yours faithfully,


Director, SUDA

State Urban Development Agency, Health Wing, West Bengal

Sub. : Requisition of fund from Dept. of Municipal Affairs for O & M phase of IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project, Asansol for 1st quarter of FY 2008-09.

Apropos discussion with Director, SUDA and Financial Advisor, SUDA on date, the draft letter addressed to the Special Secretary, Dept. of Municipal Affairs is enclosed for signature, if approved.

Dept. of Municipal Affairs has already released fund for an amount of Rs. 338.28 lakhs for the above mentioned three projects during the period **April to July, 2008**, though the required fund during **April to June, 2008** is estimated for an amount of Rs. 616.37 lakhs in total (for IPP-VIII = Rs. 443.92 lakhs, for IPP-VIII (Extn.) = Rs. 130.49 lakhs and for RCH Sub-Project, Asansol = Rs. 41.96 lakhs). The estimated budget amount includes the recent enhanced honorarium at a flat rate of Rs. 500/- per head per month as approved by the Dept. of Municipal Affairs.

The estimated budget during FY 2008-09 for the three projects are as under :

(Rs. in lakhs)

Programme	Estimated budget during FY 2008-09				Total
	Hon. & Salaries	Sundries / Trg. / IEC	Rent	Medicine	
IPP-VIII	1624.25	115.61	-	99.39	1839.25
IPP-VIII (Extn.)	447.06	32.92	15.00	45.00	539.98
RCH Sub-Project, Asansol	149.77	6.90	5.82	11.50	173.99

The Dept. may be requested for augmentation of the fund accordingly. Till pending release of total fund from Dept. of Municipal Affairs, necessary action may kindly be taken towards release of deficit required fund for 1st quarter for an amount of Rs. 278.09 lakhs (Rs. 338.28 - Rs. 616.37), so that fund can be released to the ULBs at the earliest.

Submitted.

*As per Memo 03/17
d. 16.6.08
Director, SUDA
PO(H)*

*As proposed.
16.6.08
7/16/08*

State Urban Development Agency, Health Wing, West Bengal

Sub. : Further release of fund to Bally & Konnagar Municipality for CUDP III & IPP-VIII of FY 2008-09.

As both the Bally & Konnagar Municipality did not submission requisition in time, fund was not released in respect of CUDP III for 1st Qtr. in case of Bally and for 1st & 2nd Qtr. of FY 2008-09 in case of Konnagar Municipality.

For the reason mentioned above, fund was also not released in respect of IPP-VIII in case of both Bally & Konnagar Municipality for 1st Qtr. of FY 2008-09.

Hence, further fund may be released for both the municipalities as detailed below:

Programme	Municipality	Amount (in Rs.)
CUDP III	Bally	1,83,150.00
	Konnagar	6,71,520.00
IPP-VIII	Bally	7,29,840.00
	Konnagar	2,34,870.00

Submitted.

FO, SUDA

[Signature]
25.09.08

CUDP

Addition :

FY 2008-09

Sl. No.	Municipality	CUDP HAU (including creche & HHWs, FTSs)				CUDP ESOPD			CUDP III Total				
		Hon. / Sal	Contingency	Drug	Rent	Hon. / Sal	Contingency	Drug	Hon. / Sal	Contingency	Drug	Rent	Grand Total
1	Bally (1st Qtr.)	136050	4500	30000	0	12600	0	0	148650	4500	30000	0	183150
2	Konnagar (1st & 2nd Qtr)	442620	9000	60000	0	9900	30000	120000	452520	39000	180000	0	671520

IPP-VIII

Addition :

FY 2008-09

Sl. No.	Municipality	IPP-VIII HAU (including ULB level & HHWs, FTSs)				IPP-VIII MH			IPP-VIII ESOPD			IPP-VIII RDC			IPP - VIII Total				
		Hon. / Sal	Contingency	Drug	Rent	Hon. / Sal	Contingency	Drug	Hon. / Sal	Contingency	Drug	Hon. / Sal	Contingency	Drug	Hon. / Sal	Contingency	Drug	Rent	Grand Total
1	Bally (1st Qtr.)	490440	31500	90000	0	0	0	0	42900	15000	60000	0	0	0	533340	46500	150000	0	729840
2	Konnagar (1st Qtr.)	194370	10500	30000	0	0	0	0	0	0	0	0	0	194370	10500	30000	0	234870	
															727710 57000 180000 964710				



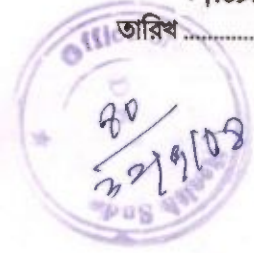
রাজ্য নগর উন্নয়ন সংস্থা

STATE URBAN DEVELOPMENT AGENCY

“ইলগাস ভবন”, এইচ-সি ব্লক, সেক্টর-৩, বিধাননগর, কলকাতা ৭০০ ১০৬, পশ্চিমবঙ্গ
“ILGUS BHAVAN”, H-C Block, Sector-III, Bidhannagar, Kolkata 700 106, West Bengal

ক্রমিক নং SUDA-360/2008/ ৩২৫/১(২৩)

তারিখ ১৭.০৯.২০০৮



MEMORANDUM

Funds are hereby released in favour of Municipalities / Corporations towards 2nd instalment for the year 2008-09 as per details shown in the following pages, for implementation of IPP-VIII Scheme.

Utilisation Certificate may please be sent immediately after the cumulative funds on this component released in your favour is utilized.

The Integrated Progress Report (MIS) may also kindly be sent regularly. In case, the Municipality qualifies for further funds, an updated MIS report may also be sent.

The Money Receipt in Form 42 may kindly be sent immediately after receiving the Bank Draft.

Encl. : As stated above.

(Signature)
17/9/08
Director, SUDA

-Annexure-

Sl. No.	Name of the Payee	Honorarium/ Salaries	Drug	Contingency	Rent	Amount (In Rs.)	SBI DD No. & Date
1	Chairman, Baidyabati Municipality	525750	60000	21000	0	606750	759560 dt. 18.09.08
2	Chairman, Bally Municipality	941340	150000	46500	0	1137840	146246 dt. 18.09.08
3	Chairman, Bansberia Municipality	1000740	180000	66000	0	1246740	146247 dt. 18.09.08
4	Chairman, Baranagar Municipality	362020	80000	25500	6300	493820	759561 dt. 18.09.08
5	Chairman, Barasat Municipality	1934310	210000	73500	0	2217810	146248 dt. 18.09.08
6	Chairman, Barrackpore Municipality	741960	180000	48000	0	969960	759562 dt. 18.09.08
7	Chairman, Bhadreswar Municipality	1053210	190000	66000	0	1309210	146249 dt. 18.09.08
8	Chairman, Bhatpara Municipality	2066070	300000	90000	67230	2523300	146250 dt. 18.09.08
9	Chairman, Bidhannagar Municipality	580710	110000	37500	0	728210	759563 dt. 18.09.08
10	Chairman, Budge Budge Municipality	708360	190000	66000	19920	984280	759564 dt. 18.09.08
11	Chairman, Champdany Municipality	734610	130000	33000	0	897610	759565 dt. 18.09.08
12	Mayor, Chandannagore M.C.	581310	150000	37500	0	768810	759566 dt. 18.09.08
13	Chairman, Dum Dum Municipality	446610	230000	37500	2490	716600	759567 dt. 18.09.08
14	Chairman, Garulia Municipality	454920	90000	25500	0	570420	759568 dt. 18.09.08
15	Chairman, Gayeshpur Municipality	381270	30000	10500	4980	426750	759569 dt. 18.09.08
16	Chairman, Kalyani Municipality	348120	30000	10500	0	388620	759570 dt. 18.09.08
17	Chairman, Pujali Municipality	384420	30000	10500	0	424920	759571 dt. 18.09.08
18	IPP-VIII / KMC	241470	30000	10500	0	281970	759572 dt. 18.09.08

Chim
19/9/08
Director, SUDA
Dt. 19.09.2008

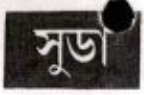
SUDA-360/2008/ 924/1(23)

Copy forwarded for information and necessary action to:

1. Chairman/Mayor/Commissioner, Baidyabati, Bally, Bansberia, Baranagar, Barasat, Barrackpore, Bhadreswar, Bhatpara, Bidhannagar, Budge Budge, Champdany, Chandannagore, Dum Dum, Garulia, Gayeshpur, Kalyani, Pujali, & Kolkata Municipality / Municipal Corporation.
2. Sri Debasis Mitra, Joint Secretary, M.A. Deptt
3. P.A. to Secretary, M.A. Deptt.
4. Project Officer, Health Wing, SUDA
5. Cash Section, SUDA

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19/9/08
Director, SUDA

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19/9/08
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রাজ্য নগর উন্নয়ন সংস্থা

STATE URBAN DEVELOPMENT AGENCY

“ইলগাস ভবন”, এইচ-সি ব্লক, সেক্টর-৩, বিধাননগর, কলকাতা ৭০০ ১০৬, পশ্চিমবঙ্গ
“ILGUS BHAVAN”, H-C Block, Sector-III, Bidhannagar, Kolkata 700 106, West Bengal

ক্রমিক নং SUDA-360/2008/ ১৩৩

তারিখ 22.09.2008

MEMORANDUM


Fund is hereby released in favour of Municipalities / Corporations towards 2nd instalment for the year 2008-09 as per details shown in the following pages, for implementation of IPP-VIII Scheme.

Utilisation Certificate may please be sent immediately after the cumulative funds on this component released in your favour is utilized.

The Integrated Progress Report (MIS) may also kindly be sent regularly. In case, the Municipality qualifies for further funds, an updated MIS report may also be sent.

The Money Receipt in Form 42 may kindly be sent immediately after receiving the Bank Draft.

Encl. : As stated above.


Director, SUDA

SUDA**-Annexure-**

Sl. No.	Name of the Payee	Honorarium/ Salaries	Drug	Contingency	Rent	Amount (In Rs.)	Try. Ch. No. & Date
1	Chairman, Halisahar Municipality	655230	60000	21000	0	736230	D 006659 dt. 16.09.08
2	Chairman, Hooghly-Chinsurah Municipality	907410	150000	46500	0	1103910	D 006660 dt. 16.09.08
3	Commissioner, Howrah MC	3125550	330000	115500	26145	3597195	D 006661 dt. 16.09.08
4	Chairman, Kamarhati Municipality	1323300	120000	42000	34860	1520160	D 006662 dt. 16.09.08
5	Chairman, Kanchrapara Municipality	618330	60000	21000	0	699330	D 006663 dt. 16.09.08
6	Chairman, Khardah Municipality	965790	90000	31500	0	1087290	D 006664 dt. 16.09.08
7	Chairman, Konnagar Municipality	332370	30000	10500	0	372870	D 006665 dt. 16.09.08
8	Chairman, Madhyamgram Municipality	1380090	210000	67500	0	1657590	D 006666 dt. 16.09.08
9	Chairman, Maheshtala Municipality	2033220	250000	75000	0	2358220	D 006667 dt. 16.09.08
10	Chairman, Naihati Municipality	989670	180000	66000	34860	1270530	D 006668 dt. 16.09.08
11	Chairman, New Barrackpore Municipality	916860	180000	72000	0	1168860	D 006669 dt. 16.09.08
12	Chairman, North Barrackpore Municipality	785820	180000	48000	0	1013820	D 006670 dt. 16.09.08
13	Chairman, North Dum Dum Municipality	1017570	150000	46500	0	1214070	D 006671 dt. 16.09.08
14	Chairman, Panihati Municipality	1433070	180000	57000	0	1670070	D 006672 dt. 16.09.08
15	Chairman, Rajarhat-Gopalpur Municipality	1811610	240000	75000	0	2126610	D 006673 dt. 16.09.08
16	Chairman, Rajpur-Sonarpur Municipality	1563930	120000	60000	0	1743930	D 006674 dt. 16.09.08
17	Chairman, Rishra Municipality	1100430	210000	76500	0	1386930	D 006675 dt. 16.09.08
18	Chairman, Serampore Municipality	1343940	180000	57000	0	1580940	D 006676 dt. 16.09.08
19	Chairman, South Dum Dum Municipality	2306490	300000	99000	97110	2802600	D 006677 dt. 16.09.08
20	Chairman, Titagarh Municipality	1144650	210000	76500	0	1431150	D 006678 dt. 16.09.08
21	Chairman, Uluberia Municipality	955590	130000	58500	0	1144090	D 006679 dt. 16.09.08
22	Chairman, Uttarpara-Kotrung Municipality	999690	180000	66000	0	1245690	D 006680 dt. 16.09.08

Chind
Director, SUDA
Dt. 2.2.09.2008

SUDA-360/2008/ 933/1(26)

Copy forwarded for information and necessary action to:

1. Chairman/Mayor/Commissioner, Halisahar, Hooghly-Chinsurah, Howrah, Kamarhati, Kanchrapara, Khardah, Konnagar, Madhyamgram, Maheshtala, Naihati, New Barrackpore, North Barrackpore, North Dum Dum, Panihati, Rajarhat-Gopalpur, Rajpur-Sonarpur, Rishra, Serampore, South Dum Dum, Titagarh, Uluberia & Uttarpara-Kotrung Municipality / Municipal Corporation.
2. Sri Debasis Mitra, Joint Secretary, M.A. Deptt
3. P.A. to Secretary, M.A. Deptt.
4. Project Officer, Health Wing, SUDA
5. Cash Section, SUDA

Chind
22/9/08
Director, SUDA

**SUDA**

রাজ্য নগর উন্নয়ন সংস্থা

STATE URBAN DEVELOPMENT AGENCY

“ইলগাস ভবন”, এইচ-সি ব্লক, সেক্টর-৩, বিধাননগর, কলকাতা ৭০০ ১০৬, পশ্চিমবঙ্গ
“ILGUS BHAVAN”, H-C Block, Sector-III, Bidhannagar, Kolkata 700 106, West Bengal

ক্রমিক নং SUDA-360/2008/

তারিখ09.2008

MEMORANDUM

Fund is hereby released in favour of Municipalities / Corporations towards 2nd instalment for the year 2008-09 as per details shown in the following pages, for implementation of IPP-VIII Scheme.

Utilisation Certificate may please be sent immediately after the cumulative funds on this component released in your favour is utilized.

The Integrated Progress Report (MIS) may also kindly be sent regularly. In case, the Municipality qualifies for further funds, an updated MIS report may also be sent.

The Money Receipt in Form 42 may kindly be sent immediately after receiving the Bank Draft.

Encl. : As stated above.

Director, SUDA

Sl. No.	Name of the Payee	Honorarium/ Salaries	Drug	Contingency	Rent	Amount (In Rs.)	Try. Ch. No. & Date
1	Chairman, Halisahar Municipality	655230	60000	21000	0	736230	D 006659 dt. 16.09.08
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5	Chairman, Kanchrapara Municipality	618330	60000	21000	0	699330	D 006663 dt. 16.09.08
6	Chairman, Khardah Municipality	965790	90000	31500	0	1087290	D 006664 dt. 16.09.08
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13	Chairman, North Dum Dum Municipality	1017570	150000	46500	0	1214070	D 006671 dt. 16.09.08
14	Chairman, Panihati Municipality	1433070	180000	57000	0	1670070	D 006672 dt. 16.09.08
15	Chairman, Rajarhat-Gopalpur Municipality	1811610	240000	75000	0	2126610	D 006673 dt. 16.09.08
16	Chairman, Rajpur-Sonarapur Municipality	1563930	120000	60000	0	1743930	D 006674 dt. 16.09.08
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21	Chairman, Uluberia Municipality	955590	130000	58500	0	1144090	D 006679 dt. 16.09.08
22	Chairman, Uttarpara-Kotrung Municipality	999690	180000	66000	0	1245690	D 006680 dt. 16.09.08

SUDA-360/2008/

Director, SUDA
Dt. .09.2008

Copy forwarded for information and necessary action to:

1. Chairman/Mayor/Commissioner, Halisahar, Hooghly-Chinsurah, Howrah, Kamarhati, Kanchrapara, Khardah, Konnagar, Madhyamgram, Maheshtala, Naihati, New Barrackpore, North Barrackpore, North Dum Dum, Panihati, Rajarhat-Gopalpur, Rajpur-Sonarapur, Rishra, Serampore, South Dum Dum, Titagarh, Uluberia & Uttarpara-Kotrung Municipality / Municipal Corporation.
2. Sri Debasis Mitra, Joint Secretary, M.A. Deptt
3. P.A. to Secretary, M.A. Deptt.
4. Project Officer, Health Wing, SUDA
5. Cash Section, SUDA

Director, SUDA



রাজ্য নগর উন্নয়ন সংস্থা

STATE URBAN DEVELOPMENT AGENCY

“ইলগাস ভবন”, এইচ-সি ব্লক, সেক্টর-৩, বিধাননগর, কলকাতা ৭০০ ১০৬, পশ্চিমবঙ্গ
“ILGUS BHAVAN”, H-C Block, Sector-III, Bidhannagar, Kolkata 700 106, West Bengal

SUDA-359/2008/

ক্রমিক নং

.09.2008

তারিখ

MEMORANDUM

Fund is hereby released in favour of Kolkata Municipal Corporation towards 2nd instalment for the year 2008-09 as per details shown in the following pages, for implementation of CSIP Scheme.

Utilisation Certificate may please be sent immediately after the cumulative funds on this component released in your favour is utilized.

The Integrated Progress Report (MIS) may also kindly be sent regularly. In case, the Municipality qualifies for further funds, an updated MIS report may also be sent.

The Money Receipt in Form 42 may kindly be sent immediately after receiving the Bank Draft.

Encl. : As stated above.

Director, SUDA

-Annexure-

Sl. No.	Name of the Payee	Honorarium/ Salaries	Drug	Contingency	Rent	Amount (In Rs.)	SBI DD No. & Date
1	The Chief Municipal Health Officer, KMC / C.S.I.P. (Health), ODA	2760450	360000	146982	0	3267432	

SUDA-359/2008/

Director, SUDA
Dt. 09.2008

Copy forwarded for information and necessary action to:

1. The Chief Municipal Health Officer, KMC / C.S.I.P. (Health), ODA
2. Sri Debasis Mitra, Joint Secretary, M.A. Deptt
3. P.A. to Secretary, M.A. Deptt.
4. Project Officer, Health Wing, SUDA
5. Cash Section, SUDA

Director, SUDA

Expenditure incurred for women for FY 07-08
in respect of IPP-VIII \rightarrow Rs. 1192.01 Lakhs
& IPP-VIII Edu. \rightarrow 405.79 Lakhs.

Attn: - Smt. Mitra
Jt. Secy. MHO.

From: Health wing, SUDA.

[Signature]
16.09.08

IPP-VII

07-08

1346.75 lakhs

1171.67

67.34

53.87

1292.88

IPP-VIII Ex.

461.12 (88-f)

1192.11

154.69

CSDP

455.13

CSH

82.10

RCH

153.98

DFID

132.69.

405.79.

CBPDC

IPP-VII. 1192.01
EX. 405.79

Ms.

2214 1365

Submitted to Sri Mitra. on 16.9.08

PRICE/MATERIAL

Aug 2007

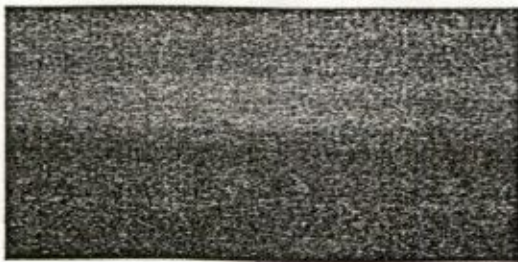


KOLKATA URBAN SERVICES FOR POOR

Work Study and Designing on Interventions
in Support Organization under Kolkata
Urban Services for Poor (KUSP) Program

Questionnaire

December 2007



PRICEMATERHOUSECOOPERS 

IPP-VIII
ULB-wise Fund Required for 2nd Quarter of FY 2008-09

Sl. No.	Municipality	IPP-VIII HAU (including ULB level & HHWS, FTSs)				IPP-VIII MH				IPP-VIII ESOPD				IPP-VIII RDC				IPP - VIII Total				
		Hon. / Sal	Contingency	Drug	Rent	Hon. / Sal	Contingency	Drug		Hon. / Sal	Contingency	Drug		Hon. / Sal	Contingency	Drug		Hon. / Sal	Contingency	Drug	Rent	Grand Total
1	Baidyabati	525750	21000	60000	0	0	0	0	0	0	0	0	0	0	0	0	525750	21000	60000	0	606750	
2	Bally	874440	31500	90000	0	0	0	0	69900	15000	60000	0	69900	15000	60000	0	941340	46500	150000	0	1137840	
3	Bansberia	708990	21000	60000	0	139500	60000	12000	140850	15000	60000	12000	140850	15000	60000	18000	1000740	66000	180000	0	1246740	
4	Baranagar	327270	10500	30000	6300	0	0	0	54750	15000	50000	0	54750	15000	50000	0	382020	25500	80000	6300	493820	
5	Barasat	1934310	73500	210000	0	0	0	0	0	0	0	0	0	0	0	0	1934310	73500	210000	0	2217810	
6	Barrackpore	541260	21000	60000	0	93000	60000	12000	107700	15000	60000	60000	107700	15000	60000	0	741960	48000	180000	0	969960	
7	Benipur	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Badreswar	600510	21000	60000	0	147300	60000	12000	207000	15000	60000	70000	207000	15000	60000	98400	1053210	66000	190000	0	1309210	
9	Bhatpara	1762720	63000	180000	67230	142500	12000	60000	140850	15000	60000	60000	140850	15000	60000	0	2066070	90000	300000	67230	2523300	
10	Bidhannagar	361260	10500	30000	0	112500	60000	12000	109950	15000	20000	60000	109950	15000	20000	0	580710	37500	110000	0	728210	
11	Budge Budge	519510	21000	60000	19920	21000	12000	70000	120450	15000	60000	70000	120450	15000	60000	47400	709360	66000	190000	19920	944280	
12	Chandernagore MC	322260	10500	30000	0	142500	60000	12000	131550	15000	60000	70000	131550	15000	60000	0	734610	33000	130000	0	867610	
13	Chandernagore MC	322260	10500	30000	0	127500	60000	12000	131550	15000	60000	70000	131550	15000	60000	0	581310	37500	230000	2490	716600	
14	Dum Dum	278160	10500	30000	2490	54750	100000	12000	80400	15000	100000	100000	80400	15000	100000	33300	446610	37500	230000	2490	716600	
15	Garulia	331470	10500	30000	4980	0	0	0	123450	15000	60000	0	123450	15000	60000	0	381270	10500	30000	4980	426750	
16	Gaveshpur	381270	10500	30000	4980	0	0	0	0	0	0	0	0	0	0	0	381270	10500	30000	4980	426750	
17	Heilsahar	655230	21000	60000	0	0	0	0	0	0	0	0	0	0	0	0	655230	21000	60000	0	736230	
18	Hooghly Chinawareh	792210	31500	90000	0	140400	60000	12000	115200	15000	60000	60000	115200	15000	60000	0	907410	46500	150000	0	1103910	
19	Howrah MC	3125550	115500	330000	26145	0	0	0	3125550	0	0	0	3125550	0	0	0	3125550	115500	330000	26145	3597195	
20	Kalyani	348120	10500	30000	0	0	0	0	0	0	0	0	0	0	0	0	348120	10500	30000	0	388620	
21	Kamarhati	1323300	42000	120000	34860	0	0	0	0	0	0	0	0	0	0	0	1323300	42000	120000	34860	1520160	
22	Kanchrapara	618330	21000	60000	0	0	0	0	0	0	0	0	0	0	0	0	618330	21000	60000	0	689330	
23	Khardah	965790	31500	90000	0	0	0	0	0	0	0	0	0	0	0	0	965790	31500	90000	0	1087290	
24	Komnagar	332370	10500	30000	0	0	0	0	0	0	0	0	0	0	0	0	332370	10500	30000	0	372870	
25	Madhyamgram	1008540	31500	90000	0	173700	60000	12000	140850	15000	60000	60000	140850	15000	60000	57000	1380090	67500	210000	0	1657590	
26	Maneshtala	1892820	63000	180000	0	140400	60000	12000	0	0	0	0	0	0	0	0	2033220	75000	250000	0	2356220	
27	Naihati	656970	21000	60000	34860	147000	60000	12000	151200	15000	60000	70000	151200	15000	60000	34500	999670	66000	180000	34860	1270530	
28	New Barrackpore	589260	21000	60000	0	144000	60000	18000	105300	15000	60000	60000	105300	15000	60000	78300	180960	72000	180000	0	1168860	
29	North Barrackpore	555120	21000	60000	0	149850	60000	12000	67500	15000	60000	60000	67500	15000	60000	13350	785820	48000	180000	0	1013820	
30	North Dum Dum	895320	31500	90000	0	0	0	0	122250	15000	60000	0	122250	15000	60000	0	1017570	46500	150000	0	1214070	
31	Panithali	1316220	42000	120000	0	0	0	0	116850	15000	60000	60000	116850	15000	60000	0	1433070	57000	160000	0	1670070	
32	Pujali	384420	10500	30000	0	0	0	0	0	0	0	0	0	0	0	0	384420	10500	30000	0	424920	
33	Rajarnat Gopalpur	1683210	63000	180000	0	128400	60000	12000	0	0	0	0	0	0	0	0	1811610	75000	240000	0	2126610	
34	Rajpur Sonarpur	1281030	42000	120000	0	85500	60000	12000	135000	15000	60000	60000	135000	15000	60000	62400	1563930	60000	120000	0	1743930	
35	Rishra	899580	31500	90000	0	73200	60000	12000	114000	15000	60000	60000	114000	15000	60000	13650	1100430	76500	210000	0	1386930	
37	South Dum Dum	1947690	63000	180000	97110	129000	60000	12000	171000	15000	60000	60000	171000	15000	60000	58800	2306490	99000	300000	97110	2802600	
38	Tilagarh	920250	31500	90000	0	117000	60000	12000	95400	15000	60000	60000	95400	15000	60000	12000	1144850	76500	210000	0	1431150	
39	Uluberia	821640	31500	90000	0	88350	60000	12000	45000	15000	20000	60000	45000	15000	20000	0	955590	58500	130000	0	1144090	
40	Uttarpara Kolting	687540	21000	60000	0	87000	60000	12000	158600	15000	60000	60000	158600	15000	60000	65550	999690	66000	180000	0	1245590	
41	KMC	241470	10500	30000	0	0	0	0	0	0	0	0	0	0	0	0	241470	10500	30000	0	281970	
	Total	35251410	1218000	3480000	293895	2443950	1240000	246000	2935800	360000	1390000	586650	180000	180000	6110000	2004000	41217810	2004000	6110000	293895	49626705	

CUDP
UILB-wise Fund Required for 2nd Quarter of FY 2008-09

Sl. No.	Municipality	CUDP HAU (including creche & HHWs, FTSs)				CUDP ESOPD				CUDP III Total			
		Hon. / Sal	Contingency	Drug	Rent	Hon. / Sal	Contingency	Drug		Hon. / Sal	Contingency	Drug	Rent
1	Baidyabati	246900	4500	30000	0	0	0	0	246900	4500	30000	0	281400
2	Bally	244050	4500	30000	0	18600	0	0	262650	4500	30000	0	297150
3	Bansberia	237990	4500	30000	0	0	0	0	237990	4500	30000	0	272490
4	Baranagar	193590	4500	30000	3600	0	0	0	193590	4500	30000	3600	231690
5	Barasat	262560	4500	30000	0	0	0	0	262560	4500	30000	0	297060
6	Barackpore	260610	4500	30000	0	0	0	0	260610	4500	30000	0	295110
7	Baruipur	177600	4500	25000	0	0	0	0	177600	4500	25000	0	207100
8	Bhadreswar	551520	9000	60000	0	38750	9000	60000	591270	18000	120000	0	729270
9	Bhaipara	0	0	0	0	0	0	0	0	0	0	0	0
10	Bidhanagar	0	0	0	0	0	0	0	0	0	0	0	0
11	Budge Budge	253360	4500	30000	0	0	0	0	253360	4500	30000	0	289860
12	Chandernagore MC	254160	4500	30000	0	0	0	0	254160	4500	30000	0	286660
13	Chandernagore MC	523470	4500	30000	0	0	0	0	523470	4500	30000	0	557970
14	Dum Dum	192990	4500	30000	0	15750	9000	100000	208740	13500	130000	0	352240
15	Garulia	547260	9000	60000	0	0	0	0	547260	9000	60000	0	616260
16	Gayeshpur	268260	4500	30000	0	0	0	0	268260	4500	30000	0	302760
17	Halsahar	257610	4500	30000	0	0	0	0	257610	4500	30000	0	292110
18	Hooghly Chinsurah	479550	9000	60000	0	0	0	0	479550	9000	60000	0	548550
19	Howrah MC	616140	18000	60000	0	0	0	0	616140	18000	60000	0	694140
20	Kalyani	0	0	0	0	0	0	0	0	0	0	0	0
21	Kamarhati	0	0	0	0	0	0	0	0	0	0	0	0
22	Kanchrapara	268500	4500	30000	0	0	0	0	268500	4500	30000	0	303000
23	Khardah	268260	4500	30000	0	0	0	0	268260	4500	30000	0	302760
24	Konnagar	0	0	0	0	0	0	0	0	0	0	0	0
25	Machhramgram	0	0	0	0	0	0	0	0	0	0	0	0
26	Malahatala	0	0	0	0	0	0	0	0	0	0	0	0
27	Naihati	267360	4500	30000	0	0	0	0	267360	4500	30000	0	301860
28	New Barrackpore	174540	4500	20000	0	0	0	0	174540	4500	20000	0	199040
29	North Barrackpore	522720	9000	60000	0	54525	15000	60000	577245	24000	120000	0	721245
30	North Dum Dum	255510	4500	30000	0	44850	15000	60000	300360	19500	90000	0	409860
31	Panihati	495300	9000	60000	0	0	0	0	495300	9000	60000	0	564300
32	Pujali	0	0	0	0	0	0	0	0	0	0	0	0
33	Rajarhat Gopalpur	0	0	0	0	0	0	0	0	0	0	0	0
34	Rajpur Sonarpur	248310	4500	30000	0	117600	0	0	365910	4500	30000	0	400410
35	Rishra	241560	4500	30000	0	0	0	0	241560	4500	30000	0	276060
36	Serampore	247410	4500	30000	0	0	0	0	247410	4500	30000	0	281910
37	South Dum Dum	0	0	0	0	0	0	0	0	0	0	0	0
38	Titagarh	0	0	0	0	0	0	0	0	0	0	0	0
39	Uluberia	233910	4500	30000	0	0	0	0	233910	4500	30000	0	268410
40	Ulttara Kainung	503610	9000	60000	0	0	0	0	503610	9000	60000	0	572610
41	KMC	3479550	54000	360000	0	0	0	0	3479550	54000	360000	0	3893550
	Total	12776160	225000	1425000	3600	291075	48000	280000	13067235	273000	1705000	3600	15048836

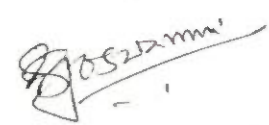
CSIP
ULB-wise Fund Required for 2nd Quarter of FY 2008-09

Sl. No.	Municipality	CSIP HAU (Including HHWs, FTs)			CSIP ESOPD			CSIP MH			CSIP Total		
		Hon. / Sal	Contingency	Drug	Hon. / Sal	Contingency	Drug	Hon. / Sal	Contingency	Drug	Hon. / Sal	Contingency	Drug
1	Baidyabati	0	0	0	0	0	0	0	0	0	0	0	0
2	Bally	0	0	0	0	0	0	0	0	0	0	0	0
3	Bansberia	0	0	0	0	0	0	0	0	0	0	0	0
4	Baranagar	0	0	0	0	0	0	0	0	0	0	0	0
5	Barasat	0	0	0	0	0	0	0	0	0	0	0	0
6	Barrackpore	0	0	0	0	0	0	0	0	0	0	0	0
7	Banujpur	0	0	0	0	0	0	0	0	0	0	0	0
8	Bhadreswar	0	0	0	0	0	0	0	0	0	0	0	0
9	Bhatpara	0	0	0	0	0	0	0	0	0	0	0	0
10	Bidhannagar	0	0	0	0	0	0	0	0	0	0	0	0
11	Budge Budge	0	0	0	0	0	0	0	0	0	0	0	0
12	Chandernagore	0	0	0	0	0	0	0	0	0	0	0	0
13	Chandernagore MC	0	0	0	0	0	0	0	0	0	0	0	0
14	Dum Dum	0	0	0	0	0	0	0	0	0	0	0	0
15	Garulia	0	0	0	0	0	0	0	0	0	0	0	0
16	Gayeshpur	0	0	0	0	0	0	0	0	0	0	0	0
17	Halisahar	0	0	0	0	0	0	0	0	0	0	0	0
18	Hooghly Chinsurah	0	0	0	0	0	0	0	0	0	0	0	0
19	Howrah MC	0	0	0	0	0	0	0	0	0	0	0	0
20	Kalyani	0	0	0	0	0	0	0	0	0	0	0	0
21	Kamrhati	0	0	0	0	0	0	0	0	0	0	0	0
22	Kanchrapara	0	0	0	0	0	0	0	0	0	0	0	0
23	Khardah	0	0	0	0	0	0	0	0	0	0	0	0
24	Konnagar	0	0	0	0	0	0	0	0	0	0	0	0
25	Madhyamgram	0	0	0	0	0	0	0	0	0	0	0	0
26	Matheshitala	0	0	0	0	0	0	0	0	0	0	0	0
27	Naihati	0	0	0	0	0	0	0	0	0	0	0	0
28	New Barrackpore	0	0	0	0	0	0	0	0	0	0	0	0
29	North Barrackpore	0	0	0	0	0	0	0	0	0	0	0	0
30	North Dum Dum	0	0	0	0	0	0	0	0	0	0	0	0
31	Panihati	0	0	0	0	0	0	0	0	0	0	0	0
32	Pujali	0	0	0	0	0	0	0	0	0	0	0	0
33	Rajhat Gopelur	0	0	0	0	0	0	0	0	0	0	0	0
34	Rajpur Sonarpur	0	0	0	0	0	0	0	0	0	0	0	0
35	Rishra	0	0	0	0	0	0	0	0	0	0	0	0
36	Serampore	0	0	0	0	0	0	0	0	0	0	0	0
37	South Dum Dum	0	0	0	0	0	0	0	0	0	0	0	0
38	Titagarh	0	0	0	0	0	0	0	0	0	0	0	0
39	Uluberia	0	0	0	0	0	0	0	0	0	0	0	0
40	Utterpara Kotrung	0	0	0	0	0	0	0	0	0	0	0	0
41	KMC	2481450	99984	240000	231000	30000	120000	48000	16998	2760450	148982	360000	3267432
	Total	2481450	99984	240000	231000	30000	120000	48000	16998	2760450	148982	360000	3267432

CSIP

ULB-wise Fund Required for 2nd Quarter of FY 2008-09

Sl. No.	Municipality	Hon. / Salaries	Contingency	Drug	Rent	Total
1	Baidyabati	0	0	0	0	0
2	Bally	0	0	0	0	0
3	Bansberia	0	0	0	0	0
4	Baranagar	0	0	0	0	0
5	Barasat	0	0	0	0	0
6	Barrackpore	0	0	0	0	0
7	Baruipur	0	0	0	0	0
8	Bhadreswar	0	0	0	0	0
9	Bhatpara	0	0	0	0	0
10	Bidhannagar	0	0	0	0	0
11	Budge Budge	0	0	0	0	0
12	Champdany	0	0	0	0	0
13	Chandernagore MC	0	0	0	0	0
14	Dum Dum	0	0	0	0	0
15	Garulia	0	0	0	0	0
16	Gayeshpur	0	0	0	0	0
17	Halisahar	0	0	0	0	0
18	Hooghly Chinsurah	0	0	0	0	0
19	Howrah MC	0	0	0	0	0
20	Kalyani	0	0	0	0	0
21	Kamarhati	0	0	0	0	0
22	Kanchrapara	0	0	0	0	0
23	Khardah	0	0	0	0	0
24	Konnagar	0	0	0	0	0
25	Madhyamgram	0	0	0	0	0
26	Maheshtala	0	0	0	0	0
27	Naihati	0	0	0	0	0
28	New Barrackpore	0	0	0	0	0
29	North Barrackpore	0	0	0	0	0
30	North Dum Dum	0	0	0	0	0
31	Panihati	0	0	0	0	0
32	Pujali	0	0	0	0	0
33	Rajarhat Gopalpur	0	0	0	0	0
34	Rajpur Sonarpur	0	0	0	0	0
35	Rishra	0	0	0	0	0
36	Serampore	0	0	0	0	0
37	South Dum Dum	0	0	0	0	0
38	Titagarh	0	0	0	0	0
39	Uluberia	0	0	0	0	0
40	Uttarpara Kotrung	0	0	0	0	0
41	KMC	2760450	146982	360000	0	3267432
	Total	2760450	146982	360000	0	3267432



IPP-VIII

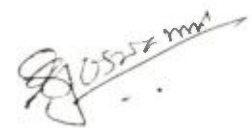
ULB-wise Fund Required for 2nd Quarter of FY 2008-09

Sl. No.	Municipality	Hon. / Salaries	Contingency	Drug	Rent	Total
1	Baidyabati	525750	21000	60000	0	606750
2	Bally	941340	46500	150000	0	1137840
3	Bansberia	1000740	66000	180000	0	1246740
4	Baranagar	382020	25500	80000	6300	493820
5	Barasat	1934310	73500	210000	0	2217810
6	Barrackpore	741960	48000	180000	0	969960
7	Baruipur	0	0	0	0	0
8	Bhadreswar	1053210	66000	190000	0	1309210
9	Bhatpara	2066070	90000	300000	67230	2523300
10	Bidhannagar	580710	37500	110000	0	728210
11	Budge Budge	708360	66000	190000	19920	984280
12	Champdany	734610	33000	130000	0	897610
13	Chandernagore MC	581310	37500	150000	0	768810
14	Dum Dum	446610	37500	230000	2490	716600
15	Garulia	454920	25500	90000	0	570420
16	Gayeshpur	381270	10500	30000	4980	426750
17	Halisahar	655230	21000	60000	0	736230
18	Hooghly Chinsurah	907410	46500	150000	0	1103910
19	Howrah MC	3125550	115500	330000	26145	3597195
20	Kalyani	348120	10500	30000	0	388620
21	Kamarhati	1323300	42000	120000	34860	1520160
22	Kanchrapara	618330	21000	60000	0	699330
23	Khordah	965790	31500	90000	0	1087290
24	Konnagar	332370	10500	30000	0	372870
25	Madhyamgram	1380090	67500	210000	0	1657590
26	Maheshtala	2033220	75000	250000	0	2358220
27	Naihati	989670	66000	180000	34860	1270530
28	New Barrackpore	916860	72000	180000	0	1168860
29	North Barrackpore	785820	48000	180000	0	1013820
30	North Dum Dum	1017570	46500	150000	0	1214070
31	Panihati	1433070	57000	180000	0	1670070
32	Pujali	384420	10500	30000	0	424920
33	Rajarha' Gopalpur	1811610	75000	240000	0	2126610
34	Rajpur Sonarpur	1563930	60000	120000	0	1743930
35	Rishra	1100430	76500	210000	0	1386930
36	Serampore	1343940	57000	180000	0	1580940
37	South Dum Dum	2306490	99000	300000	97110	2802600
38	Titagarh	1144650	76500	210000	0	1431150
39	Uluberia	955590	58500	130000	0	1144090
40	Uttarpara Kotrung	999690	66000	180000	0	1245690
41	KMC	241470	10500	30000	0	281970
	Total	41217810	2004000	6110000	293895	49625705

CUDP

ULB-wise Fund Required for 2nd Quarter of FY 2008-09

Sl. No.	Municipality	Hon. / Salaries	Contingency	Drug	Rent	Total
1	Baidyabati	246900	4500	30000	0	281400
2	Bally	262650	4500	30000	0	297150
3	Bansberia	237990	4500	30000	0	272490
4	Baranagar	193590	4500	30000	3600	231690
5	Barasat	262560	4500	30000	0	297060
6	Barrackpore	260610	4500	30000	0	295110
7	Baruipur	177600	4500	25000	0	207100
8	Bhadreswar	591270	18000	120000	0	729270
9	Bhatpara	0	0	0	0	0
10	Bidhannagar	0	0	0	0	0
11	Budge Budge	255360	4500	30000	0	289860
12	Champdany	254160	4500	30000	0	288660
13	Chandernagore MC	523470	4500	30000	0	557970
14	Dum Dum	208740	13500	130000	0	352240
15	Garulia	547260	9000	60000	0	616260
16	Gayeshpur	268260	4500	30000	0	302760
17	Halisahar	257610	4500	30000	0	292110
18	Hooghly Chinsurah	479550	9000	60000	0	548550
19	Howrah MC	616140	18000	60000	0	694140
20	Kalyani	0	0	0	0	0
21	Kamarhati	0	0	0	0	0
22	Kanchrapara	268500	4500	30000	0	303000
23	Khardah	268260	4500	30000	0	302760
24	Konnagar	0	0	0	0	0
25	Madhyamgram	0	0	0	0	0
26	Maheshtala	0	0	0	0	0
27	Naihati	267360	4500	30000	0	301860
28	New Barrackpore	174540	4500	20000	0	199040
29	North Barrackpore	577245	24000	120000	0	721245
30	North Dum Dum	300360	19500	90000	0	409860
31	Panihati	495300	9000	60000	0	564300
32	Pujali	0	0	0	0	0
33	Rajarhat Gopalpur	0	0	0	0	0
34	Rajpur Sonarpur	365910	4500	30000	0	400410
35	Rishra	241560	4500	30000	0	276060
36	Serampore	247410	4500	30000	0	281910
37	South Dum Dum	0	0	0	0	0
38	Titagarh	0	0	0	0	0
39	Uluberia	233910	4500	30000	0	268410
40	Uttarpara Kotrung	503610	9000	60000	0	572610
41	KMC	3479550	54000	360000	0	3893550
	Total	13067235	273000	1705000	3600	15048835



**GOVERNMENT OF WEST BENGAL
DEPARTMENT OF MUNICIPAL AFFAIRS
WRITERS' BUILDINGS: KOLKATA**

No.124/MA/N/C-10/1G-5/2007(FS)

Dated, Kolkata, the 11th August, 2008.

From: The Joint Secretary to the
Government of West Bengal.

To : The Director,
SUDA,
ILGUS Bhavan, H.C. Block, Sector-III,
Salt Lake City, Kolkata – 700 106.



Sub : Allotment of fund for IPP-VIII & IPP-VIII (Extension) activities within and outside KMDA and RCH-Subproject, Asansol for the post project period during 2008-2009 (up to December, 2008).

The undersigned is directed by order of the Governor to say that the Governor is pleased to accord sanction to the payment of Rs.2,94,00,000/- (Rupees Two crore ninety four lakh) only to the State Urban Development Agency for meeting the expenses for honorarium to grass root level functionaries including attendant, sweeper, night guard etc. in connection with IPP-VIII, IPP-VIII (Extn.) and RCH-Subproject, Asansol within and outside KMDA for the post project period as shown in the margin.

Scheme Name	Share of Allotment	Total
IPP-VIII	Rs.214.62 L	294.00 L
IPP-VIII (Extn.)	Rs. 58.80 L	
RCH-Subproject, Asansol	Rs. 20.58 L	

2. The sum of Rs.2,94,00,000/- (Rupees two crore ninety four lakh) only as mentioned in para 1 above is allotted to the State Urban Development Agency to meet the expenses sanctioned herein. The pro-rata reduction of the amount should be adjusted by reducing the number(s) of instalments of the honorarium, if necessary, without affecting the prevalent rate of honorarium.

3. The grants-in-aid sanctioned above may be drawn by the Director, SUDA in T.R. Form no.31 after it is duly countersigned by the sanctioning authority and will be deposited in the Local Fund Account of SUDA. The amount so deposited will be released by the SUDA in favour of its health wing for utilization for the purpose mentioned above.

4. The Utilisation Certificate in the prescribed format for the amount should be furnished to the Principal Accountant General (A&E), West Bengal, Treasury Buildings, Kolkata-700001 with a copy to this Department.

5. The charge is debitable to the head of account "2211-00-108-NP-002-V-31-01-Salary Grant" under Demand No.39/MA during the current financial year's budget.

6. This order is issues in exercise of the Power delegated under Finance Department Memo No.850-FB dated 31.07.2008.

7. The Principal Accountant General (A&E), West Bengal and others concerned are being informed.

At 11.08.08

Joint Secretary

No.124/1(2)/MA/N/C-10/1G-5/2007(FS)

Dated, Kolkata, the 11th August, 2008.

Copy forwarded for information to the:-

1. Principal Accountant General (A&E), W.B., Treasury Buildings, Kolkata 700 001.
 2. Accountant General(Audit), West Bengal, Treasury Buildings, Kolkata 700 001.
2. The information as required under para-5 of the Finance Department's Memo No. 4214-F dt.13th November, 1968 is given below :-

(Rs. in lakh)

Appropriation under the head involved.	Fund Released	Progressive total of expenditure under the head during the year including the expenditure now sanctioned	Balance
Rs.700.00	Rs.294.00	Rs.525.00	Rs.175.00

(Signature)
11.08.08
Joint Secretary

No.124/2(16)/MA/N/C-10/1G-5/2007(FS)

Dated, Kolkata, the 11th August, 2008.

Copy forwarded for information and necessary action to the:-

1. Finance Department, Gr. 'N'/'R' of this Government.
2. Treasury Officer, Bidhannagar.
3. P.O. (Health), SUDA.
4. Accounts Officer, SUDA.
5. Joint Director, Institute of Local Govt. & Urban Studies, ILGUS Bhaban, H.C. Block, Sector-III, Salt Lake, Kolkata - 106.
6. Chief Engineer, Municipal Engineering Directorate, W.B., Bikash Bhavan, Salt Lake City, Kolkata 700 091
7. Director of Local Bodies, W.B. Purta Bhavan, Salt Lake City, Kolkata 700 091.
8. P.S. to Minister-in-Charge, MA & UD Departments.
9. P.A. to the Principal Secretary of this Department.
10. P.A. to the Special Secretary of this Department.
11. P.A. to Joint Secretary(D.G.) of this Department.
12. Central Statistical Cell, ILGUS Bhavan, H.C. Block, Sector III, Salt Lake, Kolkata-700 106.
13. Sri Supriya Mukherjee, U.D.A., Cell-10 of this Department.
14. Sri Niladri Mallick, L.D.A., Cell-10 of this Department.
15. Smt. Archita Das, (Cell-10), M.A. Department.
16. Guard file of C-10 of this Department.

(Signature)
11.08.08
Joint Secretary

**GOVERNMENT OF WEST BENGAL
DEPARTMENT OF MUNICIPAL AFFAIRS
WRITERS' BUILDINGS: KOLKATA**

No.125/MA/N/C-10/1G-5/2007(FS)

Dated, Kolkata, the 11th August, 2008.

From: The Joint Secretary to the
Government of West Bengal.

To : The Director,
SUDA,
ILGUS Bhavan, H.C. Block, Sector-III,
Salt Lake City, Kolkata – 700 106.



Sub : Allotment of fund for IPP-VIII, IPP-VIII (Extension) and RCH-Subproject, Asansol activities within and outside KMDA for the post project period during 2008-2009 (up to December, 2008).

The undersigned is directed by order of the Governor to say that the Governor is pleased to sanction to the payment of Rs.1,03,93,000/- (Rupees One crore three lakh ninety three thousand) only to the State Urban Development Agency for maintenance of activities of IPP-VIII, IPP-VIII (Extn.) and RCH-Subproject, Asansol within and outside KMDA for the post project period as shown in the margin.

Scheme Name	Share of Allotment	Total
IPP-VIII	Rs.66.26 L	103.93 L
IPP-VIII (Extn.)	Rs.30.00 L	
RCH-Subproject, Asansol	Rs. 7.67 L	

2. The sum of Rs.1,03,93,000/- (Rupees One crore three lakh ninety three thousand) only as mentioned in para 1 above is allotted herein to the State Urban Development Agency to meet the expenses for the purposes mentioned above.
3. The grants-in-aid sanctioned above may be drawn by the Director, SUDA in T.R. Form no.31 after it is duly countersigned by the sanctioning authority and will be deposited in the Local Fund Account of SUDA. The amount so deposited will be released by the SUDA in favour of its health wing for utilization for the purpose mentioned above.
4. The Utilisation Certificate in the prescribed format for the amount should be furnished to the Principal Accountant General (A&E), West Bengal, Treasury Buildings, Kolkata-700001 with a copy to this Department.
5. The charge is debitible to the head of account "2211-00-108-SP-005-V-31-02-Other Grant" under Demand No.39/MA during the current financial year's budget.
6. This order issues in exercise of the Power delegated under Finance Department Memo No.850-FB dated 31.07.2008.
7. The Principal Accountant General (A&E), West Bengal and others concerned are being informed.

(Signature)
11-08-08
Joint Secretary

No.125/1(2)/MA/N/C-10/1G-5/2007(FS)

Dated, Kolkata, the 11th August, 2008.

Copy forwarded for information to the:-

1. Principal Accountant General (A&E), W.B., Treasury Buildings, Kolkata 700 001.
2. Accountant General(Audit), West Bengal, Treasury Buildings, Kolkata 700 001.
2. The information as required under para-5 of the Finance Department's Memo No. 4214-F dt.13th November, 1968 is given below :-

Appropriation under the head involved.	Fund Released	Progressive total of expenditure under the head during the year including the expenditure now sanctioned	Balance
Rs.423.40	Rs.103.93	Rs.155.89	Rs.267.51

(Rs. in lakh)

[Signature]
11.08.08
Joint Secretary

No.125/2(16)/MA/N/C-10/1G-5/2007(FS)

Dated, Kolkata, the 11th August, 2008.

Copy forwarded for information and necessary action to the:-

1. Finance Department, Gr. 'N'/'R' of this Government.
2. Treasury Officer, Bidhannagar.
3. P.O. (Health), SUDA.
4. Accounts Officer, SUDA.
5. Joint Director, Institute of Local Govt. & Urban Studies, ILGUS Bhaban, H.C. Block, Sector-III, Salt Lake, Kolkata - 106.
6. Chief Engineer, Municipal Engineering Directorate, W.B., Bikash Bhavan, Salt Lake City, Kolkata 700 091
7. Director of Local Bodies, W.B. Purta Bhavan, Salt Lake City, Kolkata 700 091.
8. P.S. to Minister-in-Charge, MA & UD Departments.
9. P.A. to the Principal Secretary of this Department.
10. P.A. to the Special Secretary of this Department.
11. P.A. to Joint Secretary(D.G.) of this Department.
12. Central Statistical Cell, ILGUS Bhavan, H.C. Block, Sector III, Salt Lake, Kolkata-700 106.
13. Sri Supriya Mukherjee, U.D.A., Cell-10 of this Department.
14. Sri Niladri Mallick, L.D.A., Cell-10 of this Department.
15. Smt. Archita Das, (Cell-10), M.A. Department.
16. Guard file of C-10 of this Department.

[Signature]
11.08.08
Joint Secretary

**GOVERNMENT OF WEST BENGAL
DEPARTMENT OF MUNICIPAL AFFAIRS
WRITERS' BUILDINGS: KOLKATA**

No.126/MA/N/C-10/1G-5/2007(FS)

Dated, Kolkata, the 11th August, 2008.

From: The Joint Secretary to the
Government of West Bengal.

To : The Director,
SUDA,
ILGUS Bhavan, H.C. Block, Sector-III,
Salt Lake City, Kolkata – 700 106.

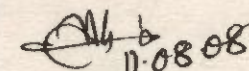


Sub : Allotment of fund for IPP-VIII (Extension) within Non-KMDA, ULBs and RCH-Subproject, Asansol activities for the post project period during 2008-2009 (up to December, 2008).

The undersigned is directed by order of the Governor to say that the Governor is pleased to accord sanction to the payment of Rs.13,88,000/- (Rupees Thirteen lakh eighty eight thousand) only to the State Urban Development Agency for meeting rent, rates and taxes for IPP-VIII (Extn.) and RCH-Subproject, Asansol within non-KMDA for the post project period as shown in the margin.

Scheme Name	Share of Allotment	Total
IPP-VIII (Extn.)	Rs.10.00 L	Rs.13.88 L
RCH-Subproject, Asansol	Rs. 3.88 L	

2. The sum of Rs.13,88,000/- (Rupees Thirteen lakh eighty eight thousand) only as mentioned in para 1 above is allotted to the State Urban Development Agency to meet the expenses sanctioned herein.
3. The grants-in-aid sanctioned above may be drawn by the Director, SUDA in T.R. Form no.31 after it is duly countersigned by the sanctioning authority and will be deposited in the Local Fund Account of SUDA. The amount so deposited will be released by the SUDA in favour of its health wing for utilization for the purpose mentioned above.
4. The Utilisation Certificate in the prescribed format for the amount should be furnished to the Principal Accountant General (A&E), West Bengal, Treasury Buildings, Kolkata-700001 with a copy to this Department.
5. The charge is debitable to the head of account "2211-00-108-NP-002-V-14-Rent, Rates and Taxes" under Demand No.39/MA during the current financial year's budget.
6. This order issues in exercise of the Powers delegated under Finance Department Memo No.850-FB dated 31.07.2008.
7. The Principal Accountant General (A&E), West Bengal and others concerned are being informed.


11.08.08
Joint Secretary

No.126/1(2)/MA/N/C-10/1G-5/2007(FS)

Dated, Kolkata, the 11th August, 2008.

Copy forwarded for information to the:-

1. Principal Accountant General (A&E), W.B., Treasury Buildings, Kolkata 700 001.
2. Accountant General(Audit), West Bengal, Treasury Buildings, Kolkata 700 001.

2. The information as required under para-5 of the Finance Department's Memo No. 4214-F dt.13th November, 1968 is given below :-

(Rs. in lakhs)

Appropriation under the head involved.	Fund Released	Progressive total of expenditure under the head during the year including the expenditure now sanctioned	Balance
Rs.60.00	Rs.13.88	Rs.20.82	Rs.39.18

Handwritten signature and date: 11.08.08
Joint Secretary

No.126/2(16)/MA/N/C-10/1G-5/2007(FS)

Dated, Kolkata, the 11th August, 2008.

Copy forwarded for information and necessary action to the:-

1. Finance Department, Gr. 'N'/'R' of this Government.
2. Treasury Officer, Bidhannagar.
3. P.O. (Health), SUDA.
4. Accounts Officer, SUDA.
5. Joint Director, Institute of Local Govt. & Urban Studies, ILGUS Bhavan, H.C. Block, Sector-III, Salt Lake, Kolkata - 106.
6. Chief Engineer, Municipal Engineering Directorate, W.B., Bikash Bhavan, Salt Lake City, Kolkata 700 091
7. Director of Local Bodies, W.B. Purta Bhavan, Salt Lake City, Kolkata 700 091.
8. P.S. to Minister-in-Charge, MA & UD Departments.
9. P.A. to the Principal Secretary of this Department.
10. P.A. to the Special Secretary of this Department.
11. P.A. to Joint Secretary(D.G.) of this Department.
12. Central Statistical Cell, ILGUS Bhavan, H.C. Block, Sector III, Salt Lake, Kolkata-700 106.
13. Sri Supriya Mukherjee, U.D.A., Cell-10 of this Department.
14. Sri Niladri Mallick, L.D.A., Cell-10 of this Department.
15. Smt. Archita Das, (Cell-10), M.A. Department.
16. Guard file of C-10 of this Department.

Handwritten signature and date: 11.08.08
Joint Secretary

**GOVERNMENT OF WEST BENGAL
DEPARTMENT OF MUNICIPAL AFFAIRS
WRITERS' BUILDINGS: KOLKATA**

No.127/MA/N/C-10/1G-5/2007(FS)

Dated, Kolkata, the 11th August, 2008.

From: The Joint Secretary to the
Government of West Bengal.

To : The Director,
SUDA,
ILGUS Bhavan, H.C. Block, Sector-III,
Salt Lake City, Kolkata - 700 106.

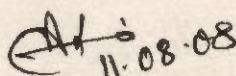


Sub : Allotment of fund for O & M expenses for IPP-VIII, IPP-VIII (Extension) within and outside KMDA area and RCH-Subproject, Asansol activities for the post project period during 2008-2009 (up to December, 2008).

The undersigned is directed by order of the Governor to say that the Governor is pleased to sanction to the payment of Rs.65,46,000/- (Rupees Sixty five lakh forty six thousand) only to the State Urban Development Agency for meeting O & M (Sundries, Training and IEC) expenses for IPP-VIII, IPP-VIII (Extn.) outside KMDA and RCH-Subproject, Asansol activities beyond the project period as shown in the margin.

Scheme Name	Share of Allotment	Total
IPP-VIII	Rs.48.45 L	Rs.65.46 L
IPP-VIII (Extn.)	Rs.13.75 L	
RCH-Subproject, Asansol	Rs. 3.26 L	

2. The sum of Rs.65,46,000/- (Rupees Sixty five lakh forty six thousand) only is allotted herein to the State Urban Development Agency to meet the expenses mentioned in para 1 above.
3. The amount sanctioned above may be drawn by the Director, SUDA in T.R. Form no.31 after it is duly countersigned by the sanctioning authority and will be deposited in the Local Fund Account of SUDA. The amount so deposited will be released by the SUDA in favour of its health wing for utilization for the purpose mentioned above.
4. The Utilisation Certificate in the prescribed format for the amount should be furnished to the Principal Accountant General (A&E), West Bengal, Treasury Buildings, Kolkata-700001 with a copy to this Department.
5. The charge is debitable to the head of account "2211-00-108-NP-002-V-19-Maintenance" under Demand No.39/MA during the current financial year's budget.
6. This order issues in exercise of the Power delegated under Finance Department Memo No.850-FB dated 31.07.2008.
7. The Principal Accountant General (A&E), West Bengal and others concerned are being informed.


11.08.08
Joint Secretary

No.127/1(2)/MA/N/C-10/1G-5/2007(FS)

Dated, Kolkata, the 11th August, 2008.

Copy forwarded for information to the:-

1. Principal Accountant General (A&E), W.B., Treasury Buildings, Kolkata 700 001.
2. Accountant General(Audit), West Bengal, Treasury Buildings, Kolkata 700 001.

2. The information as required under para-5 of the Finance Department's Memo No. 4214-F dt.13th November, 1968 is given below :-

(Rs. in lakh)

Appropriation under the head involved.	Fund Released	Progressive total of expenditure under the head during the year including expenditure now sanctioned	Balance
Rs.170.00	Rs.65.46	Rs.113.90	Rs.56.10

[Signature]
11.08.08
Joint Secretary

No.127/2(16)/MA/N/C-10/1G-5/2007(FS)

Dated, Kolkata, the 11th August, 2008.

Copy forwarded for information and necessary action to the:-

1. Finance Department, Gr. 'N'/'R' of this Government.
2. Treasury Officer, Bidhannagar.
- ✓ 3. P.O. (Health), SUDA.
4. Accounts Officer, SUDA.
5. Joint Director, Institute of Local Govt. & Urban Studies, ILGUS Bhaban, H.C. Block, Sector-III, Salt Lake, Kolkata - 106.
6. Chief Engineer, Municipal Engineering Directorate, W.B., Bikash Bhavan, Salt Lake City, Kolkata 700 091
7. Director of Local Bodies, W.B. Purta Bhavan, Salt Lake City, Kolkata 700 091.
8. P.S. to Minister-in-Charge, MA & UD Departments.
9. P.A. to the Principal Secretary of this Department.
10. P.A. to the Special Secretary of this Department.
11. P.A. to Joint Secretary(D.G.) of this Department.
12. Central Statistical Cell, ILGUS Bhaban, H.C. Block, Sector III, Salt Lake, Kolkata-700 106.
13. Sri Supriya Mukherjee, U.D.A., Cell-10 of this Department.
14. Sri Niladri Mallick, L.D.A., Cell-10 of this Department.
15. Smt. Archita Das, (Cell-10), M.A. Department .
16. Guard file of C-10 of this Department.

[Signature]
11.08.08
Joint Secretary

Summary
 Allotment of Fund
 (July & upto December, 2008)

Ref G.O. No. 126/MA/N/E-10
 118-5/2007 (P.D.)
 dt 11/10/08

Name of Project	Account A/c Head				Rs in Lakhs
	Salary & Wm	Cont. & Trg. PDC	Rent Rate	Medicine	Total
9 PP - VIII	214.62	48.45	-	66.26	329.33
9 PP - VIII (Cont)	58.80	13.75	10.00	30.00	112.55 112.55
PCA Asst	20.58	3.26	3.88	7.67	35.39 35.39
Gr. Total					477.27 477.27

294.00
 65.46
 13.88
 103.93

 477.27 ✓

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/

Date

.08.2008**From : Director, SUDA****To : Shri S.K. Sen
Programme Director, BHP &
e.o. Special Secretary
Dept. of Health & Family Welfare
Swasthya Bhawan
Salt Lake City.****Sub. : Sanction of Puja Ex-gratia to the personnel working under Community Based Primary Health Care (CBPHC) Services in 63 Non-KMA ULBs for the year 2008.****Sir,**

You may be aware that Community Based Primary Health Care Services in 63 Non-KMA ULBs approved by DHFW ^{are being implemented} has been implemented since February, 2006. The service implementation of this scheme is in line with other Community Based Health Programmes namely CUDP III, CSIP, IPP-VIII, IPP-VIII (Extn.), RCH Sub-Project, Asansol & DFID assisted HHW Scheme in 11 Non-KMA ULBs. The grass root level Health functionaries of this scheme are doing similar nature of job and getting consolidated honorarium / remuneration. The details of personnel along with nos. are as under :

Sl. No.	Category of personnel	No.
1.	HHWs	1255
2.	FTSs	273
3.	MO	43
4.	Sanitary Inspector	63
5.	Computer Assistant	63
6.	Accounts Assistant	63
7.	Multipurpose Helper cum SK cum Clerk	63
8.	Health Assistant	63
	TOTAL	1886

Contd. to P-2.

Fund Release for 1st Quarter of FY 2008-09

Sl. No.	Municipality	IPP-VIII HAU			IPP-VIII MH			IPP-VIII ESOPD			IPP-VIII RDC			IPP-VIII Total				
		Hon. / Sal	Drug	Rent	Contingency	Hon. / Sal	Drug	Contingency	Hon. / Sal	Drug	Contingency	Hon. / Sal	Drug	Contingency	Hon. / Sal	Drug	Contingency	Grand Total
1	Bardwabati	398250	60000		21000									398250	60000	0	21000	479250
2	Baily																	0
3	Bansberia	480390	60000		21000	20000	12000	151800	20000	15000	68487			897177	100000	0	48000	1045177
4	Baranagar	185220	30000	11700	10500			48450	20000	15000				233670	50000		28500	320870
5	Barasat	1106310	210000		73500									1106310	210000		73500	1399810
6	Barrackpore	306960	60000		21000	20000	12000	58200	20000	15000				440160	100000	0	48000	588160
7	Baruipur													0	0	0	0	0
8	Bhadreswar	352860	60000		21000	20000	12000	75550	20000	15000	69000			615910	100000	0	48000	763910
9	Bhatpara	1017720	180000		63000	26000	12000	77850	20000	15000				1209570	220000	0	90000	1519570
10	Bidhanagar	216510	30000		10500	20000	12000	58950	20000	15000				368460	70000	0	37500	475960
11	Budge Budge	306710	60000		21000	20000	12000	18000	20000	15000	55500			439010	100000	0	48000	587010
12	Chandernagore MC	348960	60000		21000	20000	12000	114000	20000	15000				462960	80000	0	30000	575960
13	Chandernagore MC	211260	30000		10500	20000	12000	105000	20000	15000				389310	70000	0	37500	496810
14	Dum Dum	168660	60000		21000	20000	12000	28000	20000	15000	22500	30000		266410	100000	0	78000	444410
15	Garia	187450	30000		10500	20000	12000	67950	20000	15000				255400	50000	0	25500	330900
16	Gayeshpur	196770	30000		10500	28500								225270	30000	0	10500	265770
17	Halisahar	367480	60000		21000									367480	60000	0	21000	438480
18	Hooghly Chinsurah	454110	90000		31500									515460	110000	0	48500	671960
19	Howrah MC	1784550	375000	26145	115500			61350	20000	15000				1784550	375000	26145	115500	2301195
20	Kalyani													0	0	0	0	0
21	Kamruti	762300	120000	34860	42000									762300	120000	34860	42000	959160
22	Kanchrapara	354330	60000		21000									354330	60000	0	21000	435330
23	Khardah	529500	90000		31500									529500	90000	0	31500	651000
24	Konnagar													0	0	0	0	0
25	Madhyamgram													0	0	0	0	0
26	Madhebtala	1083420	180000		63000	40000	12000	106500	20000	15000				1189920	220000	0	90000	1499920
27	Naihati	399720	60000		21000	20000	12000	86100	20000	15000	34500			639920	100000	0	48000	789920
28	New Barrackpore	340260	60000		21000	20000	12000	61050	20000	15000	44100			550410	100000	0	48000	698410
29	North Barrackpore	299370	60000		21000	20000	12000	65850	20000	15000	25500			507570	100000	0	48000	655570
30	North Dum Dum	154690	90000		31500	20000	12000	23900	20000	15000				178590	110000	0	46500	335090
31	Penhati	770970	120000		42000			63300	20000	15000				834270	140000	0	57000	1031270
32	Pujali	229770	30000		10500									229770	30000	0	10500	270270
33	Raihat Gopalpur	3211380	180000		63000									3211380	180000	0	63000	3454380
34	Rajpur Sonarpur	975030	120000		42000	20000	12000	69000	20000	15000	48000			1167030	160000	0	69000	1396030
35	Rishra	528180	90000		31500	20000	12000	118200	20000	15000				767730	130000	0	58500	956230
36	Serampore	710490	120000		42000													
37	South Dum Dum	1113690	180000		63000	20000	12000	62100	20000	15000				772590	140000	0	57000	969590
38	Titagarh	720900	90000		31500	20000	12000	67650	20000	15000	51750			1339030	220000	0	90000	1648030
39	Uluberia	461540	90000		31500	20000	12000	18900	20000	15000				720900	130000	0	58500	909400
40	Uttarpara Kotrung	362175	50000		21000	20000	12000	75240	20000	15000				555780	130000	0	58500	744280
41	KMC	159570	30000		10500	20000	12000	31200	20000	15000	52350			541725	100000	0	48000	689725
	Total	21247555	3315000	72705	1144500	400000	228000	1433200	460000	360000	471687	0	30000	24972732	4175000	0	1762600	30982937

7 months
61,000 for
to date of
dry for
June Jun.
18/4

cont. of POC @ Rs. 3000/- per

7-8/2
T-9/2

30.00

Fund Release for 1st Quarter of FY 2008-09

Sl. No.	Municipality	IPP-VIII HAU			IPP-VIII MH			IPP-VIII ESOPD			IPP-VIII RDC			IPP - VIII Total					
		Hon. / Sal	Drug	Rent	Contingency	Hon. / Sal	Drug	Contingency	Hon. / Sal	Drug	Contingency	Hon. / Sal	Drug	Contingency	Hon. / Sal	Drug	Rent	Contingency	Grand Total
1	Kalyani	209370	30000		10500												0	10500	249870
2	Madhyamgram	594040	90000	2700	31500	70000	12000	63700	60000	15500	73350		9000	899290	220000	2700	2700	68000	1179980
	Total	793410	120000	2700	42000	70000	12000	63700	60000	15500	73350	0	9000	1098650	250000	2700	2700	78500	1429860

Fund Release for 1st Quarter of FY 2008-09

Addendum to fund :

Sl. No.	Municipality	IPP-VIII HAU				IPP-VIII MH				IPP-VIII ESOPD				IPP-VIII RDC				IPP - VIII Total					
		Hon. / Sal	Drug	Rent	Contingency	Hon. / Sal	Drug	Contingency		Hon. / Sal	Drug	Contingency		Hon. / Sal	Drug	Contingency		Hon. / Sal	Drug	Rent	Contingency	Grand Total	
1	Baidyabati																						
2	Bally																						
3	Bansberia																						
4	Baranagar																						
5	Barasat																						
6	Barrackpore																						
7	Baruipur																						
8	Bhadreswar				12000																		
9	Bhalpara																						
10	Bhainsnagar																						
11	Budge Budge																						
12	Chandernagore																						
13	Chandernagore MC																						
14	Dum Dum																						
15	Garulia																						
16	Gayeshpur																						
17	Halisahar																						
18	Hoochly Chinsurah																						
19	Howrah MC																						
20	Kalyani																						
21	Kamarhati																						
22	Kanchrapara																						
23	Khardah																						
24	Kornagar																						
25	Madhyamgram																						
26	Mahehtala																						
27	Naihati																						
28	New Barrackpore																						
29	North Barrackpore																						
30	North Dum Dum																						
31	Panihati	309380			4980																		
32	Pujali																						
33	Rajarhat Gopalpur																						
34	Rajpur Sonarbur																						
35	Rishra																						
36	Sarampore																						
37	South Dum Dum																						
38	Tiligari																						
39	Uluberia																						
40	Uttarpara Kotrung																						
41	KMC																						
	Total	309380	0	0	16980	0	575000	0	47800	535000	0	0	0	0	0	0	357180	1110000	0	16980	0	1484180	

Fund Release for 1st Quarter of FY 2008-09

Sl. No.	Municipality	CUDP HAU			CUDP ESOPD			CUDP III Total			Grand Total
		Hon. / Sal	Durg	Contingency	Hon. / Sal	Drug	Contingency	Hon. / Sal	Drug	Contingency	
1	Baidyabati	186400	30000	4500				186400	30000	4500	222900
2	Bally							0	0	0	0
3	Bansberia	167490	30000	4500				167490	30000	4500	201990
4	Baranagar	109590	30000	4500				109590	30000	4500	144090
5	Baraset	148560	30000	4500				148560	30000	4500	183060
6	Barrackpore	146460	30000	4500				146460	30000	4500	180960
7	Baruipur	99500	30000	4500				99500	30000	4500	134000
8	Bhadreswar	311520	60000	9000		20000	15000	336270	80000	24000	440270
9	Bhatpara							0	0	0	0
10	Bidhanagar							0	0	0	0
11	Budge Budge	137250	30000	4500				137250	30000	4500	171750
12	Chandernagar	143160	30000	4500				143160	30000	4500	177660
13	Chandernagar MC	295470	60000	9000				295470	60000	9000	364470
14	Dum Dum	113490	30000	4500		20000	15000	123240	50000	19500	182740
15	Garulia	306960	60000	9000		20000	15000	366960	80000	24000	470960
16	Gayeshpur	151260	30000	4500				151260	30000	4500	185760
17	Halisahar	336110	30000	4500				336110	30000	4500	370610
18	Hoochly Chinsurah	271500	60000	9150				271500	60000	8150	340650
19	Howrah MC	346140	60000	9000				346140	60000	9000	415140
20	Kalyani							0	0	0	0
21	Kamrathi							0	0	0	0
22	Kanchrapara	151500	30000	4500				151500	30000	4500	186000
23	Khordah	145500	30000	4500				145500	30000	4500	180000
24	Konnagar							0	0	0	0
25	Medhyamgram							0	0	0	0
26	Maheshtala							0	0	0	0
27	Naihati	150360	30000	4500				150360	30000	4500	184860
28	New Barrackpore	99540	30000	4500				99540	30000	4500	134040
29	North Barrackpore	301920	60000	9000		20000	15000	335895	80000	24000	439895
30	North Dum Dum	164394	30000	4500		20000	15000	189744	50000	19500	239644
31	Panihati	279300	60000	9000				279300	60000	9000	348300
32	Pujali							0	0	0	0
33	Rajarhat Gopalpur							0	0	0	0
34	Rajpur Sonarpur	191310	30000	4500				238710	30000	4500	273210
35	Rishra	136560	30000	4500				136560	30000	4500	171060
36	Serampore	135410	30000	4500				139410	30000	4500	173910
37	South Dum Dum							0	0	0	0
38	Titagarh							0	0	0	0
39	Uluberia	131910	30000	4500				131910	30000	4500	166410
40	Uttara Koirung	330675	60000	9000				330675	60000	9000	399675
41	KMC	2006550	360000	54000				2006550	360000	54000	2420550
	Total	7507869	1440000	216150		100000	75000	7702514	1540000	291150	9553664

Not functioning at ESOPD (Dum Dum)
to be assigned with HAU

CSIP

Fund Release for 1st Quarter of FY 2008-09

Sl. No.	Municipality	CSIP HAU			CSIP ESOPD			CSIP MH			CSIP Total				
		Hon. / Sal	Drug	Contingency	Hon. / Sal	Drug	Contingency	Hon. / Sal	Drug	Contingency	Hon. / Sal	Drug	Contingency	Grand Total	
1	Baidyabati														
2	Baily														
3	Bansberia														
4	Baranagar														
5	Baraset														
6	Barrackpore														
7	Baruipur														
8	Bhadreswar														
9	Bhatpara														
10	Bishnagar														
11	Budge Budge														
12	Chandernagore MC														
13	Chandernagore MC														
14	Dum Dum														
15	Garulia														
16	Gayeshpur														
17	Halsahar														
18	Hooghly Chinsurah														
19	Howrah MC														
20	Kalyani														
21	Kamarhati														
22	Kanchrapara														
23	Khardah														
24	Konnagar														
25	Madhyamgram														
26	Mahestala														
27	Naihati														
28	New Barrackpore														
29	North Barrackpore														
30	North Dum Dum														
31	Panihati														
32	Pujali														
33	Rajarhat Gopalpur														
34	Rajpur Sonarpur														
35	Rishra														
36	Serampore														
37	South Dum Dum														
38	Tiragarh														
39	Uluberia														
40	Uttarpara Kotrung														
41	KMC	1592450	2400000	1000000	1410000	1200000	250000	215000	120000	0	120000	1554950	3600000	1370000	2051950
	Total	1392450	2400000	1000000	1410000	1200000	250000	215000	120000	0	120000	1554950	3600000	1370000	2051950

AIC head. KMC reclassification
270 /

Release of further funds to North Barrackpore Municipality under WSP-III for the 1st str. of FY 2008-09 is to be made as detailed below:

A/c head	Amount in Ro.
Medicine	40000.00
Contingency	12000.00
Total.	52000.00

Submitted for further necessary action.

FO, SUDA

[Signature]
15.07.08

Release of further fund to North Baranagar
Municipality under IPP-VIII for
the 1st a/c. of FY 2008-09 is to be
made as detailed below:-

As/Head	Amount in Rs.
Hono./Salaries	23250.00
Medicine	95000.00
Total	118250.00

Submitted for further necessary action.

FO, SUDAT

S. S. S. S. S.
15.07.08

AMO
 301910.00
 33975.
335895

CUDP FI
 KARU.
 ESOPD.

299370
 65850.
 116850.

IPP. KARU.
 ESOPD
 MAT.

25500
507570
23250
 + 530820
 CUDP

CONT.
 KARU - 9000.
 ESOPD - 27000.
36000.
 MAT -

ULO.
 AHO. - 5250
 UHO - 2500
7750 X 3
 = 23250.

MEDICINE.
 ESOPD.
 60000.
120000

KARU. MAT
 ESOPD. KARU. MAT
 60000 60000 75000
195000.

CUDP
 CONT

MED.
 120000
~~80000~~
40000.
 IPP

~~36000.~~
~~24000.~~
12000

KARU
 335895
335895

IPP -
 21000
 15000.
 12000.
48000.

KARU.
 530820
 507570
938390

195000
 100000
95000
 X

48000
 48000

SUDA-Health/08/01

16.06.2008

**From : Special Secretary
to the Govt. of West Bengal
Dept. of Municipal Affairs
Writers' Building.**

**To : The Principal Secretary
Dept. of Health & Family Welfare
Swasthya Bhawan, 3rd Floor, Wing - "B"
GN - 29, Sector - V, Salt Lake City
Kolkata - 700 091.**

Sub : Taking over the Community Based Health Programme namely CUDP-III from KMDA by SUDA w.e.f. 01.04.2008.

Sir,

You may be aware that O & M phase of CUDP III is being funded by DHFW and fund is released to KMDA from time to time.

This is to intimate you that CUDP III has been taken over by SUDA from KMDA w.e.f. 01.04.2008. Hence, you are requested to release the fund at the earliest for O & M phase of the said programme for Rs. 532.12 lakhs during the FY 2008-09 (Budget Estimate is enclosed for ready reference).

The cheque may be drawn in favour of "State Urban Development Agency, West Bengal". Utilisation Certificate will be submitted by SUDA in due course.

Thanking you.

Yours faithfully,

Encl. : As stated.

Sd/-
**Special Secretary
to the Govt. of West Bengal
Dept. of Municipal Affairs**

Dt. .. 16.06.2008

SUDA-Health/08/01/1(1)

CC

The Secretary, KMDA, Prasashan Bhawan, Salt Lake City.

anf
**Special Secretary
to the Govt. of West Bengal
Dept. of Municipal Affairs**

State Urban Development Agency, Health Wing, West Bengal

Sub. : Requisition of fund for implementation of service activities under CUDP III, CSIP, IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project, Asansol.

Requisition was made for 1st quarter of FY 2008-09 for the above mentioned programmes (Note sheet dt. 29.05.2008 enclosed for ready reference). In the meantime, fund allotted by the Dept. for IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project, Asansol for the month of April to July, 2008 - quite inadequate to meet up the committed expenditure by the ULB. Moreover, fund has not yet been allotted for CUDP III and CSIP.

Required fund Vs allotted fund for the above mentioned programme are as under :

(Rs. in lakhs)

Programme	Reqd. fund during April to June, 2008	Fund allotted during April to July, 2008				
		Hon.	Sundries /Trg./IEC	Rent	Medicine	Total
CUDP III	139.56	-	-	-	-	-
CSIP	27.30	-	-	-	-	-
IPP-VIII	410.58	167.71	32.80	-	33.13	233.64
IPP-VIII (Extn.)	125.85	47.12	12.62	5.00	15.00	79.80
RCH, SP Asansol	40.86	16.17	2.96	1.94	3.83	65.76
Total	744.61	231.00	48.38	6.94	51.96	379.20

The above mentioned requisition does not include enhanced Honorarium @ Rs. 500/- to the personnel other than HHWs, FTSs & STSs.

To meet up the full requirement necessary action may kindly be taken towards arranging mobilization of further fund either from SUDA or CMU at the earliest so that fund can be released to ULBs who are pressing hard.

This has been discussed with PD, CMU & e.o. Special Secretary, MAD and Director, SUDA.

Submitted.

[Signature]
12.06.08

Notes foregoing.

It is understood that the notisheet dt. 29.5.08 as mentioned in the foregoing notes is not readily traceable in the Deptt. Hence it is being proposed that an amount of Rs. 5 crore (five crore) may be given as advance from to govt of SUDA to enable Health Wing to place fund under

*U.O no - SUDA - N. C. 20
01/08 20
12.06.08
Director, SUDA*

the disposal of NCBs for the
purpose as mentioned prepage

Spl. Secy, (Depy.)
(Pr. Secy. in leave)

Chin
13/6/08

Approved as proposed. A note may
be sent to the three departments involved
to release the ~~the~~ outstanding amount

Chin
13/6

Mr. SUDA
~~Chin~~

State Urban Development Agency, Health Wing, West Bengal

Sub. : Requisition of fund for implementation of service activities under CUDP III, CSIP, IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project, Asansol.

Requisition was made for 1st quarter of FY 2008-09 for the above mentioned programmes (Note sheet dt. 29.05.2008 enclosed for ready reference). In the meantime, fund allotted by the Dept. for IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project, Asansol for the month of April to July, 2008 - quite inadequate to meet up the committed expenditure by the ULB. Moreover, fund has not yet been allotted for CUDP III and CSIP.

Required fund Vs allotted fund for the above mentioned programme are as under :

(Rs. in lakhs)

Programme	Reqd. fund during April to June, 2008	Fund allotted during April to July, 2008				
		Hon.	Sundries /Trg./IEC	Rent	Medicine	Total
CUDP III	139.56	-	-	-	-	-
CSIP	27.30	-	-	-	-	-
IPP-VIII	410.58	167.71	32.80	-	33.13	233.64
IPP-VIII (Extn.)	125.85	47.12	12.62	5.00	15.00	79.80
RCH, SP Asansol	40.86	16.17	2.96	1.94	3.83	65.76
Total	744.61	231.00	48.38	6.94	51.96	379.20

The above mentioned requisition does not include enhanced Honorarium @ Rs. 500/- to the personnel other than HHWs, FTSs & STSs.

To meet up the full requirement necessary action may kindly be taken towards arranging mobilization of further fund either from SUDA or CMU at the earliest so that fund can be released to ULBs who are pressing hard.

This has been discussed with PD, CMU & e.o. Special Secretary, MAD and Director, SUDA.

Submitted.

[Signature]
12.06.08

*no - SUDA - N. C. 9/11/08 2A
12.06.08
Director, SUDA*

State Urban Development Agency, Health Wing, West Bengal

Sub. : Requisition of fund for implementation of the service activities under different Community Based Health Programmes for the period April to June, 2008.

This is to state that Health programmes implemented by KMDA were handed over to SUDA with effect from 01.04.2008 as per direction of Dept. of Municipal Affairs.

The following programmes are continuing O & M service activities.

Sl. No.	Name of the Programme	Earlier Source of Funding
1.	CUDP III	Dept. of Health & Family Welfare to KMDA
2.	CSIP	Dept. of Urban Development to KMDA
3.	IPP-VIII	Dept. of MA to KMDA
4.	IPP-VIII (Extn.)	Dept. of MA to SUDA
5.	RCH Sub-Project, Asansol	Dept. of MA to SUDA

Necessary action may be taken for placement of requisition in respect of CUDP III and CSIP to the respective Dept. as mentioned above. Furthermore, requisition for 1st quarter of FY 2008-09 may be placed to the Dept. of Municipal Affairs in respect of the programmes mentioned at Sl. No. 3 to 5.

Submitted.

28/05/08
21/04/08
28.04.08

~~To defray the expenditure in respect of~~
Resolutions circulated through M.A. Dept. Memo No. 533/MA/O/C-10/2M-4/2008 dated 13th day of May, 2008, may pl. referred to. It was resolved that M.A. Dept. will release fund ~~to~~ suo-motto for the first quarter of the current financial year. Hence, file is returned.

28/05/08

SUDA - M. 28/04/08
21/04/08

FA, SUDA

P.O. (H)

Programmes namely CUDP-III, CSIP, IPP-VIII implemented by KMDA have been taken over by SUDA w.e.f 1.4.2008.

It was decided that fund for 1st str. of FY 2008-09 will be advanced to the ULBs implementing the above mentioned programmes and also to the non-KMDA ULBs implementing IPP-VIII, RCH SP AS and which are in O/M phase.

Almost 2 months already passed, but we could not release any fund to the ULBs who are pressing hard for release of fund.

It is estimated that Rs 744.61 lakhs will be required to release to the ULBs as detailed below:

1. CUDP	-	139.56	lakhs.
2. CSIP	-	27.30	lakhs
3. IPP-VIII	-	410.58	lakhs
4. IPP-VIII Fth	-	125.85	lakhs
5. RCH SP	-	40.86	lakhs
		<u>744.61</u>	lakhs

The matter was discussed with Director, SUDA and FA, SUDA on 22.5.08.

Necessary action may kindly be taken with regard to release of fund to the ULBs so that services activities can be continued smoothly.

Submitted.

[Signature]
29.05.08

State Urban Development Agency, Health Wing, West Bengal

Sub. : Submission of estimated budget for FY 2008-09 in respect of CUDP III, CSIP, IPP-VIII, IPP-VIII (Extn.) & RCH Sub-Project, Asansol and requisition of fund for 4 months i.e. April to July, 2008.

With reference to discussion held in the meeting of Spl. Secretary and Jt. Secretary, Dept. of Municipal Affairs and Director, SUDA at SUDA Conference Hall on date, budget estimate for FY 2008-09 prepared for the Health programmes (which are in O & M phase) implemented in the ULBs and requirement of fund for 4 months i.e. April to July, 2008 are detailed below :

(Rs. in lakhs)

Sl. No.	Health Programme	Estimated Budget (2008-09)	Requirement of fund for 4 months i.e. (April to July, 2008)	Source of Fund	
1.	CUDP III	584.66	186.08	DHFW	139.56
2.	CSIP	113.44	36.41	UD	27.30
3.	IPP-VIII	1723.09	547.44	MAD	410.58
4.	IPP-VIII (Extn.)	527.17	167.81	MAD	125.85
5.	RCH Sub-Project, Asansol	171.31	54.48	MAD	40.86
	TOTAL	3119.67	992.14		744.61

Working sheet for each of the above mentioned programmes and A/C head-wise backup of requirement of fund for 4 months are enclosed herewith.

For CUDP III and CSIP necessary action may kindly be taken with Dept. of Health & Family Welfare and Urban Development respectively towards onward placement of budget for FY 2008-09 and requisition of fund for 4 months for the present and subsequently for remaining 8 months.

For IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project, Asansol necessary action may kindly be taken towards release of fund to SUDA at the earliest so that fund can be released to the ULBs for continuation of Health care service delivery to the community.

Since some of the ULBs are implementing CUDP III, CSIP and IPP-VIII, fund for all the programmes are necessary to be released at a time to maintain uniformity.

Submitted.

Director, SUDA

05.05.08

**Programme-wise and A/C head-wise break up of requirement of fund
for the period April to July, 2008**

(Rs. in lakhs)

Health Programme	A/C Head						
	Hon. & Salaries	Rent	Drug	Sundries	Training	IEC	Total
CUDP III	168.67	-	8.80	5.88	0.83	1.90	186.08
CSIP	29.15	-	4.80	2.00	0.13	0.33	36.41
IPP-VIII	481.51	-	33.13	26.52	1.93	4.35	547.44
IPP-VIII (Extn.)	135.13	5.00	15.00	10.60	0.58	1.50	167.81
RCH Sub-Project, Asansol	45.75	1.94	3.83	2.16	0.22	0.58	54.48
Total	860.21	6.94	65.56	47.16	3.69	8.66	992.22

CUDP III (O & M)

Budget Estimate for FY 2008 - 09

enhancement
only in super 8y
Wages FTS 2
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ITEM	Budget Estimate For FY 2008 - 09 (Rs. In Lakhs)	Remarks
1. Honorarium and salaries	526.61	Including Puja Ex-gratia of Rs. 20.61 lakhs
2. Drugs & Medicines for HAU, ESOPD	26.40	-
3. Sundries / Contingencies	17.64	-
4. Training	2.50	-
5. IEC	5.71	-
6. Infrastructure and equipment maintenance	5.80	-
TOTAL	584.66	

[Signature]
05-05-08

CUDP III (O & M)
Budget estimate during FY 2008 - 09

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 1546 @ Rs. 1750/-	32466000
b. FTSs - 317 @ Rs. 1920/-	7303680
c. Pt M.Os - 50 @ Rs. 2100/-	1260000
d. STS / A.N.M. - 100 @ Rs. 300/- (Addl. Hon. to Munpl. Empl.)	360000
e. Clerk cum SK - 50 @ Rs. 250/- (Addl. Hon. to Munpl. Empl.)	150000
f. Attendant - 50 @ Rs. 1150/-	690000
g. Sweeper - 50 @ Rs. 950/-	570000
ESOPD	
a. Pt. M.O - 16 @ Rs. 2100/-	1260000
b. Sp. Doctor - (8 Spl. x 8 ESOPD x 8 visit p.m. x 12 months x 100/-)	3840000
c. Nurse - 8 @ Rs. 275/- (Munpl. Empl.)	525000
d. Pharmacist cum Storekeeper - 8 @ Rs. 275/- (Addl. Hon. to Munpl. Empl.)	510000
e. Clerk - 8 @ Rs. 250/- (Addl. Hon. to Munpl. Empl.)	405000
f. Attendant - 16 @ Rs. 1150/-	690000
g. Sweeper - 8 @ Rs. 950/-	570000
Sub-Total Honorarium & Salaries	50599680
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel (2061 nos. x 1000/-)	2061000
Sub-Total Puja Exgratia	2061000
Sub-Total - Honorarium & salaries and Puja Exgratia	52660680
Drugs & MSR :	
a. @ Rs. 10,000/- per HAU per quarter (10,000 x 50 x 4)	2000000
b. @ Rs.20,000/- per ESOPD per quarter (20,000 x 8 x 4)	640000
Sub - Total	2640000
Sundries / Contingencies per month :	
a. @ Rs. 1,500/- per HAU per month (1,500 x 50 x 12)	900000
b. @ Rs. 9,000/- per ESOPD per month (9,000/- x 8 x 12)	864000
Sub - Total	1764000
Training :	
@ Rs. 5,000/- per HAU per year (5,000 x 50)	250000
Sub - Total	250000
I.E.C. :	
@ Rs. 150/- per SC per month (317 SCs x 150/- 12)	570600
Sub - Total	570600
Infrastructure & equipmnet maintenance :	
@ Rs. 10,000/- per year per facility = 10,000/- x 58 (58 = 50+8)	580000
Sub - Total	580000
GRAND TOTAL	58465280

CSIP (O & M)

Budget Estimate for FY 2008 - 09

*Enhancements in
scope of
HAU, ESOPD
SIB.*

ITEM	Budget Estimate For FY 2008 - 09 (Rs. In Lakhs)	Remarks
1. Honorarium and salaries	91.65	Including Puja Ex-gratia of Rs. 4.20 lakhs
2. Drugs & Medicines for HAU, ESOPD	14.40	-
3. Sundries / Contingencies	6.00	-
4. Training	0.40	-
5. IEC	0.99	-
TOTAL	113.44	

CSIP (O & M)
Budget estimate during FY 2008 - 09

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 275 @ Rs. 1750/-	5775000
b. FTSs - 55 @ Rs. 1920/-	1267200
c. Pt M.Os - 8 @ Rs. 2100/-	201600
d. STS - 8 @ Rs. 1650/-	158400
e. Clerk cum SK - 8 @ Rs. 1350/-	129600
f. Attendant - 16 @ Rs. 1150/-	220800
g. Sweeper - 8 @ Rs. 950/-	91200
ESOPD	
a. Pt. M.O - 4 @ Rs. 2100/-	100800
b. Sp. Doctor - 18 @ Rs. 1600/-	345600
c. Nurse - 2 @ Rs. 1750/-	42000
d. Pharmacist cum Storekeeper - 2 @ Rs. 1750/-	42000
e. Lab. Technician - 2 @ Rs. 1700/-	40800
f. Attendant - 4 @ Rs. 1150/-	55200
g. Sweeper - 2 @ Rs. 950/-	22800
M.H.	
a. Nurse - 2 @ Rs. 3000/-	72000
b. Ambulance Driver - 6 @ Rs. 2500/-	180000
Sub-Total Honorarium & Salaries	8745000
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel (420 nos. x 1000/-)	420000
Sub-Total Puja Exgratia	420000
Sub-Total - Honorarium & salaries and Puja Exgratia	9165000
Drugs & MSR :	
a. @ Rs. 30,000/- per HAU per quarter (30,000 x 8 x 4)	960000
b. @ Rs.60,000/- per ESOPD per quarter (60,000 x 2 x 4)	480000
Sub - Total	1440000
Sundries / Contingencies per month :	
a. @ Rs. 50,000/- per HAU per year (50,000 x 8)	400000
b. @ Rs. 50,000/- per ESOPD per year (50,000 x 2)	100000
c. @ Rs. 50,000/- per MH per year (50,000 x 2)	100000
Sub - Total	600000
Training :	
@ Rs. 5,000/- per HAU per year (5,000 x 8)	40000
Sub - Total	40000
I.E.C. :	
@ Rs. 150/- per SC per month (55 SCs x 150/x12)	99000
Sub - Total	99000
GRAND TOTAL	11344000

IPP-VIII (O & M)

Budget Estimate for FY 2008 - 09

*Enhancement
in rep of HAU
PTS, STU*

ITEM	Budget Estimate For FY 2008 - 09 (Rs. In Lakhs)	Remarks
1. Honorarium and salaries	1508.09	Including Puja Ex-gratia of Rs. 63.56 lakhs
2. Drugs & Medicines for HAU, ESOPD & MH	99.39	-
3. Sundries / Contingencies	79.56	-
4. Training	5.80	-
5. IEC	13.05	-
6. Infrastructure & ^{equipmen} maintenance	17.20	
TOTAL	1723.09	

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

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 3863 @ Rs. 1750/-	81123000
b. FTSs - 725 @ Rs. 1920/-	16704000
c. Pt M.Os - 232 @ Rs. 2100/-	5846400
d. STS / A.N.M. - 232 @ Rs. 2250/-	6264000
e. Clerk cum SK - 116 @ Rs. 1350/-	1879200
f. Attendant - 232 @ Rs. 1150/-	3201600
g. Sweeper - 232 @ Rs. 950/-	2644800
ESOPD	
a. Pt. M.O - 50 @ Rs. 2100/-	1260000
b. Sp. Doctor - (8 Spl. x 25 ESOPD x 8 visit p.m. x 12 months x 200/-)	3840000
c. Nurse - 25 @ Rs. 1750/-	525000
d. Pharmacist cum Storekeeper - 25 @ Rs. 1700/-	510000
e. Clerk - 25 @ Rs. 1350/-	405000
f. Attendant - 50 @ Rs. 1150/-	690000
g. Sweeper - 50 @ Rs. 950/-	570000
M.H.	
a. M.O. - 46 @ Rs. 6000/-	3312000
b. Sp. Doctor - 69 @ Rs. 1500/-	1242000
c. Nurse - 69 @ Rs. 4,000/-	3312000
d. Lab. Tech. cum SK - 23 @ Rs. 3000/-	828000
e. Ayah - 92 @ Rs. 2000/-	2208000
RDC	
a. Administrative Manager - 8 @ Rs. 4,000/-	384000
b. Radiologist, Pathologist, Sonologist- 24 @ Rs. 3000/-	864000
c. Lab. Tech. - 16 @ Rs. 2000/-	384000
d. Radio Technician - 8 @ Rs. 2000/-	192000
e. Clerk - 8 @ Rs. 1500/-	144000
f. Attendant - 16 @ Rs. 1250/-	240000
ULB	
a. AHO - 40 @ Rs. 5250/-	2520000
b. UHIO - 40 @ Rs. 2750/-	1320000
c. Staff Nurse - 40 @ Rs. 4250/-	2040000
Sub-Total Honorarium & Salaries	144453000
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel 6356 nos. x 1000/-	6356000
Sub-Total Puja Exgratia	6356000
Sub-Total - Honorarium & salaries and Puja Exgratia	150809000
Drugs & MSR :	
a. @ Rs. 50,000/- per HAU per year (50,000 x 116)	5800000
b. @ Rs. 80,000/- per ESOPD per year (80,000 x 25)	2000000
c. @ Rs. 93,000/- per MH per year (93,000 x 23)	2139000
Sub - Total	9939000
Sundries / Contingencies per month :	
a. @ Rs. 3,500/- per HAU (3,500 x 116)	4872000
b. @ Rs. 5,000/- per Diagnostics Centre (5,000/- x 8)	480000
c. @ Rs. 5,000/- per ESOPD (5,000/- x 25)	1500000
d. @ Rs. 4,000/- per MH (4,000/- x 23)	1104000
Sub - Total	7956000
Training :	
@ Rs. 5,000/- per HAU per year (5,000 x 116)	580000
Sub - Total	580000
I.E.C. :	
@ Rs. 150/- per SC per month (725 SCs x 150/x 12)	1305000
Sub - Total	1305000
Infrastructure & equipmnet maintenance :	
@ Rs. 10,000/- per year per facility = 10,000/- x 172 (116+25+23+8)	1720000
Sub - Total	1720000
GRAND TOTAL	172309000

IPP-VIII-(Extn.) O & M

Budget Estimate for FY 2008 - 09

enhancement
in STJ, PDS,

ITEM	Budget Estimate For FY 2008 - 09 (Rs. In Lakhs)	Remarks
1. Honorarium and salaries	423.42	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	1.75	-
6. IEC	4.50	-
7. Infrastructure & Equipment Maintenance	5.70	-
TOTAL	527.17	

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. 2100/-	1764000
d. A.N.M. - 70 @ Rs. 2250/-	1890000
e. Clerk cum SK - 35 @ Rs. 1350/-	567000
f. Lab. Tech. - 11 @ Rs. 1700/-	224400
g. M.O - 22 @ Rs. 6000/-	1584000
h. Nurse - 33 @ Rs. 4000/-	1584000
i. Sp. Doctor - 33 @ Rs. 2100/-	831600
j. Radiologist, Pathologist, Sonologist- 33 @ Rs. 2750/-	1089000
k. Technician & Radiographer - 22 @ Rs. 1750/-	462000
l. UHIO - 10 @ Rs. 2750/-	330000
m. Attendant - 57 @ Rs. 1150/-	786600
n. Sweeper - 57 @ Rs. 950/-	649800
o. Night Guard - 11 @ Rs. 950/-	125400
Sub-Total Honorarium & Salaries	40537800
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	42341800
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 :	
@ Rs. 5,000/- per HP per year (5,000 x 35)	175000
Sub - Total	175000
I.E.C. :	
@ Rs. 150/- per SC per month (250 x 150 x 12)	450000
Sub - Total	450000
Infrastructure & Equipmnet Maintenance :	
@ Rs. 10,000/- per year per facility = 10,000/- x 57 (57 =35+11+11)	570000
Sub - Total	570000
GRAND TOTAL	52716800

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

Budget Estimate for FY 2008 - 09

enhancement
120 NMS, P75,
STJ.

ITEM	Budget Estimate For FY 2008 - 09 (Rs. in lakhs)	Remarks
1. Honorarium and salaries	143.41	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	0.65	-
6. IEC	1.75	-
7. Infrastructure & Equipment Maintenance	1.70	-
TOTAL	171.31	

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 2500/-	780000
d. STS - 26 @ Rs 2500/-	780000
e. Clerk cum SK - 13 @ Rs 1350/-	210600
f. Lab. Tech. - 2 @ Rs 1700/-	40800
g. M.O - 4 @ Rs 6000/-	288000
h. Nurse - 6 @ Rs 4000/-	288000
i. Sp. Doctor - 6 @ Rs 2100/-	151200
j. Radiologist, Pathologist, Sonologist @ Rs 2750/- each	99000
k. Technician & Radiographer @ Rs 1750/- each	42000
l. Attendant - 17 @ Rs. 1150/-	234600
m. Sweeper - 18 @ Rs 950/-	205200
n. Night Guard - 4 @ Rs. 950/-	45600
o. Storekeeper / Clerk - Medical Store - 1 @ Rs. 3500/-	42000
p. Medical Supervisor - 1 @ Rs. 5000/-	60000
q. PHN - 1 @ Rs. 4000/-	48000
r. Statistical Asstt. - 1 @ Rs. 2000/-	24000
s. Account Asstt. - 1 @ Rs. 2000/-	24000
Sub-Total - Honorarium & Salaries	13724880
* 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	14340880
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 :	
@ Rs. 5,000/- per HAU per year (5,000 x 13)	65000
Sub - Total	65000
I.E.C. :	
@ Rs. 150/- per SC per month (97 x 150 x 12)	174600
Sub - Total	174600
Infrastructure & Equipmnet Maintenance :	
@ Rs. 10,000/- per year per facility = 10,000/- x 17 (17 =13+2+2)	170000
Sub - Total	170000
GRAND TOTAL	17130480

GOVERNMENT OF WEST BENGAL
DEPARTMENT OF MUNICIPAL AFFAIRS
WRITERS' BUILDINGS: KOLKATA

No. 54/MA/N/C-10/1G-5/2007 (FS)

Dated, Kolkata the 30th day of May, 2008.

From: The Joint Secretary to the
Government of West Bengal

To: The Director,
S U D A,
ILGUS Bhavan, HC Block, Sector-III
Salt Lake City, Kolkata-700091



Sub: Allotment of funds for IPP-VIII & IPP-VIII (Extension) activities within and outside KMDA and RCH-Subproject, Asansol beyond the post project period during 2008-2009 (upto July, 2008).

MEMORANDUM

The undersigned is directed by order of the Governor to say that the Governor is pleased to accord sanction to the payment of Rs. 2,31,00,000/- (Rupees two crore thirty one lakh) only to the State Urban Development Agency for meeting the expenses for honorarium to grass root level functionaries including attendant, sweeper, night guard etc in connection with IPP-VIII, IPP-VIII (Extn.) and RCH-Subproject, Asansol within and outside KMDA beyond the project period as shown in the margin.

Scheme Name	Share of Allotment	Total
IPP-VIII	Rs. 167.71 L	231.00 L
IPP-VIII (Extn.)	Rs. 47.12 L	
RCH-Subproject, Asansol	Rs. 16.17 L	

2. The sum of Rs. 2,31,00,000/- (Rupees two crore thirty one lakh) only as mentioned in para 1 above is allotted to the State Urban Development Agency to meet the expenses sanctioned herein. The pro-rata reduction of the amount should be adjusted by reducing the number(s) of instalments of the honorarium, if necessary, without affecting the prevalent rate of honorarium.

3. The grants-in-aid sanctioned above may be drawn by the Director, SUDA in T.R. Form no. 31 after it is duly countersigned by the sanctioning authority and will be deposited in the Local Fund Account of SUDA. The amount so deposited will be released by the SUDA in favour of its health wing for utilisation for the purpose mentioned above.

4. The utilisation certificate in the prescribed format for the amount should be furnished to the Principal Accountant General (A&E), West Bengal, Treasury Buildings, Kolkata-700001 with a copy to this Department.

5. The charge is debitable to the head of account "2211-00-108-NP-002-V-31-01-Salary Grant" under demand no. 39/MA during the current financial year's on account budget.

6. The order issues in exercise of the Power delegated under Finance Department Memo No. 2320-FB dated 31.03.2008.

7. The Principal Accountant General (A&E), West Bengal and other concerned are being informed.
By order of the Governor,

Handwritten signature and date: 30.05.2008

Joint Secretary to the Government of West Bengal

No. 54/1(2)/MA/N/C-10/1G-5/2007 (FS)

Dated, Kolkata the 30th day of May, 2008

Copy forwarded for information to: -

1. The Principal Accountant General (A&E), West Bengal,
2. The Principal Accountant General (Audit), West Bengal,
2. The information as required under para-5 of the Finance Department memo No. 4214-F dated 13th November, 1968 is given below:

Appropriation under the head involved	Fund Released	Progressive total of expenditure under the head during the year including the expenditure now sanctioned.	Balance
Rs. 700.00	Rs. 231.00	Rs. 231.00	Rs. 469.00

30.05.08
Joint Secretary

No. 54/2(15)/MA/N/C-10/1G-5/2007 (FS)

Dated, Kolkata the 30th day of May, 2008.

Copy forwarded for information and necessary action to: -

1. Finance Department, Gr-'N'/R' of this Government.
2. Treasury officer, Bidhannagar
3. P.O. (Health), SUDA
4. Accounts officer, SUDA
5. Joint Director. ILGUS
6. Chief Engineer, Municipal Engineering Directorate.
7. The Director of Local Bodies, West Bengal, Salt Lake, Kolkata-700091.
8. P.S. to Minister-in-Charge, MA & UD Departments
9. P.A. to the Principal Secretary of this Department.
10. P.A. to the Special Secretary of this Department
11. P.A. to Joint Secretary (D.G.) of this Department.
12. Central Statistical Cell, ILGUS Bhavan, Salt Lake, Kol-106
13. Sri Niladri Mallick, L.D.A., C-10 of this Department.
14. Smt. Archita Das, C-10 of this Department.
15. Guard file of C-10 of this Department.

30.05.08
Joint Secretary

GOVERNMENT OF WEST BENGAL
DEPARTMENT OF MUNICIPAL AFFAIRS
WRITERS' BUILDINGS:KOLKATA

No. 57/MA/N/C-10/1G-5/2007 (FS)

Dated, Kolkata the 30th day of May, 2008.

From: The Joint Secretary to the
Government of West Bengal

To : The Director,
S U D A ,
ILGUS Bhavan, HC Block, Sector-III
Salt Lake City, Kolkata-700106



Sub: Allotment of funds for O & M expenses for IPP-VIII, IPP-VIII (Extension) and RCH-Subproject, Asansol activities within and outside KMDA beyond the project period during 2008-2009 (upto July, 2008).

MEMORANDUM

The undersigned is directed by order of the Governor to say that the Governor is pleased to sanction to the payment of Rs. 48,44,000/- (Rupees forty eight lakh and forty four thousand) only to the State Urban Development Agency for meeting O & M (Sundries, Training and IEC) expenses for IPP-VIII, IPP-VIII (Extension), RCH-Subproject, Asansol activities outside KMDA beyond the project period as shown in the margin.

Scheme Name	Share of Allotment	Total
IPP-VIII	Rs. 32.8 L	48.44 L
IPP-VIII (Extn.)	Rs. 12.68 L	
RCH-Subproject, Asansol	Rs. 2.96 L	

2. The sum of Rs. 48,44,000/- (Rupees forty eight lakh and forty four thousand) only is allotted herein to the State Urban Development Agency to meet the expenses mentioned in Para-1 above.
3. The amount sanctioned above may be drawn by the Director, SUDA in T.R. Form no. 31 after it is duly countersigned by the sanctioning authority and will be deposited in the Local Fund Account of SUDA. The amount so deposited will be released by the SUDA in favour of its health wing for utilisation for the purpose mentioned above.
4. The utilisation certificate in the prescribed format for the amount should be furnished to the Principal Accountant General (A&E), West Bengal, Treasury Buildings, Kolkata-700001 with a copy to this Department.
5. The charge is debitable to the head of account "2211-00-108-NP-002-V-19-Maintenance" under demand no. 39/MA during the current financial year's on account budget.
6. The order issues in exercise of the Power delegated under Finance Department Memo No. 2320-FB dated 31.03.2008.
7. The Principal Accountant General (A&E), West Bengal and other concerned are being informed.

By order of the Governor,

A handwritten signature in black ink, appearing to be "A. K. Ghosh" or similar, written over the typed name.

Joint Secretary to the Government of West Bengal

Dated, Kolkata the 30th day of May, 2008.

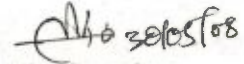
No. 57/1(2)/MA/N/C-10/1G-5/2007 (FS)

Copy forwarded for information to: -

1. The Principal Accountant General (A&E), West Bengal,
 2. The Principal Accountant General (Audit), West Bengal,
2. The information as required under para-5 of the Finance Department memo No. 4214-F dated 13th November, 1968 is given below:

(Rs. in lakh)

Appropriation under the head involved	Fund Released	Progressive total of expenditure under the head during the year including the expenditure now sanctioned.	Balance
Rs. 170.00	Rs. 48.44	Rs. 48.44	Rs. 121.56

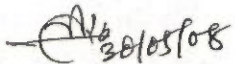

Joint Secretary

Dated, Kolkata the 30th day of May, 2008.

No. 57/2(13)/MA/N/C-10/1G-5/2007 (FS)

Copy forwarded for information and necessary action to: -

1. Finance Department, Gr-'N'/R' of this Government.
2. Treasury officer, Bidhannagar
3. P.O. (Health), SUDA
4. Accounts officer, SUDA
5. Joint Director. ILGUS
6. Chief Engineer, Municipal Engineering Directorate.
7. The Director of Local Bodies, West Bengal, Salt Lake, Kolkata-700091.
8. P.S. to Minister-in-Charge, MA & UD Departments
9. P.A. to the Principal Secretary of this Department.
10. P.A. to the Special Secretary of this Department
11. P.A. to Joint Secretary (D.G.) of this Department.
12. Central Statistical Cell, ILGUS Bhavan, Salt Lake, Kol-106
13. Sri Niladri Mallick, L.D.A., C-10 of this Department.
14. Smt. Archita Das, C-10 of this Department.
15. Guard file of C-10 of this Department.


Joint Secretary

GOVERNMENT OF WEST BENGAL
DEPARTMENT OF MUNICIPAL AFFAIRS
WRITERS' BUILDINGS:KOLKATA

No. 56/MA/N/C-10/1G-5/2007 (FS)

Dated, Kolkata the 30th day of May, 2008.

From: The Joint Secretary to the
Government of West Bengal

To: The Director,
S U D A,
ILGUS Bhavan, HC Block, Sector-III
Salt Lake City, Kolkata-700106



Sub: Allotment of funds for IPP-VIII, IPP-VIII (Extension) and RCH-Subproject, Asansol activities within and outside KMDA beyond the post project period during 2008-2009 (upto July, 2008).

MEMORANDUM

The undersigned is directed by order of the Governor to say that the Governor is pleased to sanction to the payment of Rs. 6,94,000/- (Rupees six lakh and ninety four thousand) only to the State Urban Development Agency for meeting rent, rates and taxes for IPP-VIII, IPP-VIII (Extn.) and RCH-Subproject, Asansol within and outside KMDA beyond the project period as shown in the margin.

Scheme Name	Share of Allotment	Total
IPP-VIII (Extn.)	Rs. 5.00 L	6.94 L
RCH-Subproject, Asansol	Rs. 1.94 L	

2. The sum of ^{Rs.} 6,94,000/- (Rupees six lakh and ninety four thousand) only as mentioned in para 1 above is allotted to the State Urban Development Agency to meet the expenses sanctioned herein.
3. The grants-in-aid sanctioned above may be drawn by the Director, SUDA in T.R. Form no. 31 after it is duly countersigned by the sanctioning authority and will be deposited in the Local Fund Account of SUDA. The amount so deposited will be released by the SUDA in favour of its health wing for utilisation for the purpose mentioned above.
4. The utilisation certificate in the prescribed format for the amount should be furnished to the Principal Accountant General (A&E), West Bengal, Treasury Buildings, Kolkata-700001 with a copy to this Department.
5. The charge is debitable to the head of account "2211-00-108-NP-002-V-14-Rent, Rates and Taxes" under demand no. 39/MA during the current financial year's on account budget.
6. The order issues in exercise of the Power delegated under Finance Department Memo No. 2320-FB dated 31.03.2008.
7. The Principal Accountant General (A&E), West Bengal and other concerned are being informed.

By order of the Governor,

Joint Secretary to the Government of West Bengal

No. 56/1(2)/MA/N/C-10/1G-5/2007 (FS)

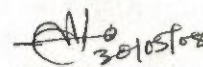
Dated, Kolkata the 30th day of May, 2008.

Copy forwarded for information to: -

1. The Principal Accountant General (A&E), West Bengal,
 2. The Principal Accountant General (Audit), West Bengal,
2. The information as required under para-5 of the Finance Department memo No. 4214-F dated 13th November, 1968 is given below:

(Rs. in lakh.)

Appropriation under the head involved	Fund Released	Progressive total of expenditure under the head during the year including the expenditure now sanctioned.	Balance
Rs. 60.00	Rs. 6.94	Rs. 6.94	Rs. 53.06

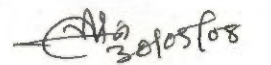

30/05/08
Joint Secretary

No. 56/2(15)/MA/N/C-10/1G-5/2007 (FS)

Dated, Kolkata the 30th day of May, 2008.

Copy forwarded for information and necessary action to: -

1. Finance Department, Gr-'N'/R' of this Government.
2. Treasury officer, Bidhannagar
3. P.O. (Health), SUDA
4. Accounts officer, SUDA
5. Joint Director. ILGUS
6. Chief Engineer, Municipal Engineering Directorate.
7. The Director of Local Bodies, West Bengal, Salt Lake, Kolkata-700091.
8. P.S. to Minister-in-Charge, MA & UD Departments
9. P.A. to the Principal Secretary of this Department.
10. P.A. to the Special Secretary of this Department
11. P.A. to Joint Secretary (D.G.) of this Department.
12. Central Statistical Cell, ILGUS Bhavan, Salt Lake, Kol-106
13. Sri Niladri Mallick, L.D.A., C-10 of this Department.
14. Smt. Archita Das, C-10 of this Department.
15. Guard file of C-10 of this Department.


30/05/08
Joint Secretary

GOVERNMENT OF WEST BENGAL
DEPARTMENT OF MUNICIPAL AFFAIRS
WRITERS' BUILDINGS:KOLKATA

No. 55/MA/N/C-10/1G-5/2007 (FS)

Dated, Kolkata the 30th day of May, 2008.

From: The Joint Secretary to the
Government of West Bengal



To: The Director,
S U D A,
ILGUS Bhavan, HC Block, Sector-III
Salt Lake City, Kolkata-700106

Sub: Allotment of funds for IPP-VIII, IPP-VIII (Extension) and RCH-Subproject, Asansol activities within and outside KMDA beyond the post project period during 2008-2009 (upto July, 2008).

MEMORANDUM

The undersigned is directed by order of the Governor to say that the Governor is pleased to sanction to the payment of Rs. 51,96,000/- (Rupees fifty one lakh and ninety six thousand) only to the State Urban Development Agency for maintenance of activities of IPP-VIII, IPP-VIII (Extn.) and RCH-Subproject, Asansol within and outside KMDA beyond the project period as shown in the margin.

Scheme Name	Share of Allotment	Total
IPP-VIII	Rs. 33.13 L	51.96 L
IPP-VIII (Extn.)	Rs. 15.00 L	
RCH-Subproject, Asansol	Rs. 3.83 L	

2. The sum of Rs. 51,96,000/- (Rupees fifty one lakh and ninety six thousand) only as mentioned in para 1 above is allotted herein to the State Urban Development Agency to meet the expenses for the purposes mentioned above.

3. The grants-in-aid sanctioned above may be drawn by the Director, SUDA in T.R. Form no. 31 after it is duly countersigned by the sanctioning authority and will be deposited in the Local Fund Account of SUDA. The amount so deposited will be released by the SUDA in favour of its health wing for utilisation for the purpose mentioned above.

4. The utilisation certificate in the prescribed format for the amount should be furnished to the Principal Accountant General (A&E), West Bengal, Treasury Buildings, Kolkata-700001 with a copy to this Department.

5. The charge is debitable to the head of account "2211-00-108-SP-005-V-31-02-Other Grant" under demand no. 39/MA during the current financial year's on account budget.

6. The order issues in exercise of the Power delegated under Finance Department Memo No. 2320-FB dated 31.03.2008.

7. The Principal Accountant General (A&E), West Bengal and other concerned are being informed.

By order of the Governor,

(Signature) 30.05.08

Joint Secretary to the Government of West Bengal

No. 55/1(2)/MA/N/C-10/1G-5/2007 (FS)

Dated, Kolkata the 30th day of May, 2008.

Copy forwarded for information to: -

1. The Principal Accountant General (A&E), West Bengal,
2. The Principal Accountant General (Audit), West Bengal,
2. The information as required under para-5 of the Finance Department memo No. 4214-F dated 13th November, 1968 is given below:

(Rs. in lakh)

Appropriation under the head involved	Fund Released	Progressive total of expenditure under the head during the year including the expenditure now sanctioned.	Balance
Rs. 423.40	Rs. 51.96	Rs. 51.96	Rs. 371.44

AA-2 30/05/08
Joint Secretary

No. 55/2(15)/MA/N/C-10/1G-5/2007 (FS)

Dated, Kolkata the 30th day of May, 2008.

Copy forwarded for information and necessary action to: -

1. Finance Department, Gr-'N'/R' of this Government.
2. Treasury officer, Bidhannagar
- ✓ 3. P.O. (Health), SUDA
4. Accounts officer, SUDA
5. Joint Director. ILGUS
6. Chief Engineer, Municipal Engineering Directorate.
7. The Director of Local Bodies, West Bengal, Salt Lake, Kolkata-700091.
8. P.S. to Minister-in-Charge, MA & UD Departments
9. P.A. to the Principal Secretary of this Department.
10. P.A. to the Special Secretary of this Department
11. P.A. to Joint Secretary (D.G.) of this Department.
12. Central Statistical Cell, ILGUS Bhavan, Salt Lake, Kol-106
13. Sri Niladri Mallick, L.D.A., C-10 of this Department.
14. Smt. Archita Das, C-10 of this Department.
15. Guard file of C-10 of this Department.

AA-2 30/05/08
Joint Secretary

**GOVERNMENT OF WEST BENGAL
DEPARTMENT OF MUNICIPAL AFFAIRS
WRITERS' BUILDINGS, KOLKATA-1.**

No. 117/MA/N/C-10/1G-5/2007 Pt.(FS)

Dated, Kolkata, the 7th Aug.,2008.

From: The Joint Secretary to the
Government of West Bengal.

To : The Director, SUDA,
ILGUS Bhavan, HC Block, Sector-III,
Salt Lake City, Kolkata-700106.

Dr. Gromani
19/8

**Sub : Release of fund for IPP-VIII, IPP-VIII (extension) and
RCH Sub-Project, Asansol Scheme in favour of SUDA.**

The undersigned is directed by order of the Governor to say that the Governor has been pleased to lift the embargo imposed upon SUDA on releasing the fund amounting to Rs. 1,02,000/- (Rupees One lakh two thousand) only sanctioned vide this Department G.O.No. 279/MA/P/C-10/1G-7/2002 Pt.I dated 28.02.2006 in favour of State Urban Development Agency for implementation of various projects under IPP-VIII, IPP-VIII (extension) and RCH Sub-Project, Asansol Schemes and also to permit State Urban Development Agency to appropriate the said fund of Rs. 1,02,000/- (Rupees One lakh two thousand) only for the purpose for which it was sanctioned.

2. The Principal Accountant General (A&E), West Bengal is being informed.

Sd/-
Joint Secretary

No. 117/1(4)/MA/N/C-10/1G-5/2007 Pt.(FS)

Dated, Kolkata, the 7th Aug.,2008.

Copy forwarded for information and taking necessary action to :

1. The Pr. Accountant General (A&E), W.B., Treasury Buildings, Kolkata-1
2. The Pr. Accountant General (Audit), W.B., Treasury Buildings, Kolkata-1.
3. Special Secretary of this Department.
4. Accounts Officer, SUDA.

7-8-8
Joint Secretary

02/1/8

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

(Incorporating enhancement of Honorarium vide GO. Nos. 395/MA/P/C-10/1G-5/2007 Pt.
dt. 08.04.2008 and 610/MA/P/C-10/1G-5/2007 dt. 03.06.2008)

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

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	

(Incorporating enhancement of Honorarium vide GO. Nos. 395/MA/P/C-10/1G-5/2007 Pt. dt. 08.04.2008 and 610/MA/P/C-10/1G-5/2007 dt. 03.06.2008)

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

(Incorporating enhancement of Honorarium vide GO. Nos. 395/MA/P/C-10/1G-5/2007 Pt. dt. 08.04.2008 and 610/MA/P/C-10/1G-5/2007 dt. 03.06.2008)

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 (O & M)

Budget Estimate for FY 2008 - 09

ITEM	Budget Estimate For FY 2008 - 09 (Rs. In Lakhs)	Remarks
1. Honorarium and salaries	1624.25	Including Puja Ex-gratia of Rs. 63.56 lakhs
2. Drugs & Medicines for HAU, ESOPD & MH	99.39	-
3. Sundries / Contingencies	79.56	-
4. Training	5.80	-
5. IEC	13.05	-
6. Infrastructure & Equipment Maintenance	17.20	-
TOTAL	1839.25	

(Incorporating enhancement of Honorarium vide GO. Nos. 395/MA/P/C-10/1G-5/2007 Pt. dt. 08.04.2008 and 610/MA/P/C-10/1G-5/2007 dt. 03.06.2008)

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

(Incorporating enhancement of Honorarium vide GO. Nos. 395/MA/P/C-10/1G-5/2007 Pt. dt. 08.04.2008 and 610/MA/P/C-10/1G-5/2007 dt. 03.06.2008)

Review

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 3863 @ Rs. 1750/-	81123000
b. FTSs - 725 @ Rs. 1920/-	16704000
c. Pt M.Os - 232 @ Rs. 2600/-	7238400
d. STS / A.N.M. - 232 @ Rs. 2250/-	6264000
e. Clerk cum SK - 116 @ Rs. 1850/-	2575200
f. Attendant - 232 @ Rs. 1650/-	4593600
g. Sweeper - 232 @ Rs. 1450/-	4036800
ESOPD	
a. Pt. M.O - 50 @ Rs. 2600/-	1560000
b. Sp. Doctor - (8 Spl. x 25 ESOPD x 8 visit p.m. x 12 months x 325/-)	6240000
c. Nurse - 25 @ Rs. 2250/-	675000
d. Pharmacist cum Storekeeper - 25 @ Rs. 2200/-	660000
e. Clerk - 25 @ Rs. 1850/-	555000
f. Attendant - 50 @ Rs. 1650/-	990000
g. Sweeper - 50 @ Rs. 1450/-	870000
M.H.	
a. M.O. - 46 @ Rs. 6500/-	3588000
b. Sp. Doctor - 69 @ Rs. 2100/-	1656000
c. Nurse - 69 @ Rs. 4,500/-	3726000
d. Lab. Tech. cum SK - 23 @ Rs. 3500/-	966000
e. Ayah - 92 @ Rs. 2500/-	2760000
RDC	
a. Administrative Manager - 8 @ Rs. 4,500/-	432000
b. Radiologist, Pathologist, Sonologist- 24 @ Rs. 3500/-	1008000
c. Lab. Tech. - 16 @ Rs. 2500/-	480000
d. Radio Technician - 8 @ Rs. 2500/-	240000
e. Clerk - 8 @ Rs. 2000/-	192000
f. Attendant - 16 @ Rs. 1750/-	336000
ULB	
a. AHO - 40 @ Rs. 5750/-	2760000
b. UHIO - 40 @ Rs. 3250/-	1560000
c. Staff Nurse - 40 @ Rs. 4750/-	2280000
Sub-Total Honorarium & Salaries	156069000
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel (6356 nos. x 1000/-)	6356000
Sub-Total Puja Exgratia	6356000
Sub-Total - Honorarium & salaries and Puja Exgratia	162425000
Drugs & MSR :	
a. @ Rs. 50,000/- per HAU per year (50,000 x 116)	5800000
b. @ Rs. 80,000/- per ESOPD per year (80,000 x 25)	2000000
c. @ Rs. 93,000/- per MH per year (93,000 x 23)	2139000
Sub - Total	9939000
Sundries / Contingencies per month :	
a. @ Rs. 3,500/- per HAU (3,500 x 116)	4872000
b. @ Rs. 5,000/- per Diagnostics Centre (5,000/- x 8)	480000
c. @ Rs. 5,000/- per ESOPD (5,000/- x 25)	1500000
d. @ Rs. 4,000/- per MH (4,000/- x 23)	1104000
Sub - Total	7956000
Training :	
@ Rs. 5,000/- per HAU per year (5,000 x 116)	580000
Sub - Total	580000
I.E.C. :	
@ Rs. 150/- per SC per month (725 SCs x 150/- x 12)	1305000
Sub - Total	1305000
Infrastructure & Equipmnet Maintenance :	
@ Rs. 10,000/- per year per facility = 10,000/- x 172 (172 = 116+25+23+8)	1720000
Sub - Total	1720000
GRAND TOTAL	183925000

State Urban Development Agency, Health Wing, West Bengal

Sub. : Requisition of fund from Dept. of Health & Family Welfare for
CUDP III (O & M) Phase for 1st quarter of FY 2008-09. Review

Apropos discussion with Director, SUDA and Financial Advisor, SUDA on date, the draft letter addressed to the Principal Secretary, Dept. of Health & Family Welfare is enclosed for signature, if approved.

Till pending release of fund from Dept. of Health & Family Welfare, necessary action may kindly be taken towards release of required fund for 1st quarter for an amount of Rs. 127.88 lakhs. The estimated amount includes the recent enhanced honorarium at a flat rate of Rs. 500/- per head per month as approved by the Dept. of Municipal Affairs.

Submitted.

[Signature]
16.6.08

SUDA-Health/08/
16 of 16.6.08
Director, SUDA

CUDP III (O & M)

Budget Estimate for FY 2008 - 09

ITEM	Budget Estimate For FY 2008 - 09 (Rs. In Lakhs)	Remarks
1. Honorarium and salaries	474.07	Including Puja Ex-gratia of Rs. 20.61 lakhs
2. Drugs & Medicines for HAU, ESOPD	26.40	-
3. Sundries / Contingencies	17.64	-
4. Training	2.50	-
5. IEC	5.71	-
6. Infrastructure & Equipment Maintenance	5.80	-
TOTAL	532.12	

(Incorporating enhancement of Honorarium vide GO. Nos. 395/MA/P/C-10/1G-5/2007 Pt. dt. 08.04.2008 and 610/MA/P/C-10/1G-5/2007 dt. 03.06.2008)

CUDP - III (O & M)

Budget estimate during FY 2008 - 09

(Incorporating enhancement of Honorarium vide GO. Nos. 395/MA/P/C-10/1G-5/2007 Pt. dt. 08.04.2008 and 610/MA/P/C-10/1G-5/2007 dt. 03.06.2008)

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 1546 @ Rs. 1750/-	32468000
b. FTSs - 317 @ Rs. 1920/-	7303680
c. Pt M.Os - 50 @ Rs. 2600/-	1560000
d. STS / A.N.M. - 100 @ Rs. 300/- (Addl. Hon. To Munpl. Empl.)	360000
e. Clerk cum SK - 50 @ Rs. 250/- (Addl. Hon. To Munpl. Empl.)	150000
f. Attendant - 50 @ Rs. 1650/-	990000
g. Sweeper - 50 @ Rs. 1450/-	870000
ESOPD	
a. Pt. M.O - 16 @ Rs. 2600/-	499200
b. Sp. Doctor - (8 Spl. x 8 ESOPD x 8 visit p.m. x 12 months x 100/-)	614400
c. Nurse - 8 @ Rs. 275/- (Munpl. Empl.)	26400
d. Pharmacist cum Storekeeper - 8 @ Rs. 275/- (Addl. Hon. To Munpl. Empl.)	26400
e. Clerk - 8 @ Rs. 250/- (Addl. Hon. to Munpl. Empl.)	24000
f. Attendant - 16 @ Rs. 1650/-	316800
g. Sweeper - 8 @ Rs. 1450/-	139200
Sub-Total Honorarium & Salaries	45346080
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel 2061 nos. x 1000/-	2061000
Sub-Total Puja Exgratia	2061000
Sub-Total - Honorarium & salaries and Puja Exgratia	47407080
Drugs & MSR :	
a. @ Rs. 10,000/- per HAU per quarter (10,000 x 50 x 4)	2000000
b. @ Rs.20,000/- per ESOPD per quarter (20,000 x 8 x 4)	640000
Sub - Total	2640000
Sundries / Contingencies per month :	
a. @ Rs. 1,500/- per HAU per month (1,500 x 50 * 12)	900000
b. @ Rs. 9,000/- per ESOPD (9,000/- x 8 x 12)	864000
Sub - Total	1764000
Training :	
@ Rs. 5,000/- per HAU per year (5,000 x 50)	250000
Sub - Total	250000
I.E.C. :	
@ Rs. 150/- per SC per month (317 SCs x 150/- x 12)	570600
Sub - Total	570600
Infrastructure & Equipmnet Maintenance :	
@ Rs. 10,000/- per year per facility = 10,000/- x 58 (58 = 50+8)	580000
Sub - Total	580000
GRAND TOTAL	53211680

453.46

26.40

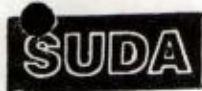
17.64

2.50

5.71

5.80 / 4

127.88



STATE URBAN DEVELOPMENT AGENCY

HEALTH WING

"ILGUS BHAVAN"

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

Ref No.SUDA-15/98(Pt-VI)/08/20

Date .16.06.2008.

From : Director, SUDA

To : The Special Secretary
Dept. of Municipal Affairs
Writers' Building
Kolkata - 700 001.

Sub : Augmentation of the budget for O & M phase of IPP-VIII, IPP-VIII (Extn.)
and RCH Sub-Project, Asansol for FY 2008-09 and release of fund thereof.

Sir,

The estimated budget for three projects i.e. IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project, Asansol have been worked out taking into consideration the recent enhancement of honorarium @ Rs. 500/- per head per month. The working sheets on budget estimate for each of the projects are enclosed.

Required fund for 3 (three) months Vs. Allotted fund for 4 (four) months for the above mentioned programmes are as under :

(Rs. in lakhs)

Programme	Required fund during April to June, 2008	Fund allotted during April to July, 2008					Deficit against reqd. fund for 1 st qtr.
		Hon. & Salaries	Sundries / Trg. / IEC	Rent	Medicine	Total	
IPP-VIII	443.92	167.71	32.80	-	33.13	233.64	210.28
IPP-VIII (Extn.)	130.49	47.12	12.62	5.00	15.00	79.74	50.75
RCH Sub-Project, Asansol	41.96	16.17	2.96	1.94	3.83	24.90	17.06
TOTAL	616.37	231.00	48.38	6.94	51.96	338.28	278.09

You are requested kindly to take necessary action towards augmentation as well as release of fund, so that advance can be released to the ULBs to meet the committed expenditure.

Thanking you.

Encl. : As stated.

Yours faithfully,


Director, SUDA

State Urban Development Agency, Health Wing, West Bengal

Sub. : Requisition of fund from Dept. of Municipal Affairs for O & M phase of IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project, Asansol for 1st quarter of FY 2008-09.

Apropos discussion with Director, SUDA and Financial Advisor, SUDA on date, the draft letter addressed to the Special Secretary, Dept. of Municipal Affairs is enclosed for signature, if approved.

Dept. of Municipal Affairs has already released fund for an amount of Rs. 338.28 lakhs for the above mentioned three projects during the period **April to July, 2008**, though the required fund during **April to June, 2008** is estimated for an amount of Rs. 616.37 lakhs in total (for IPP-VIII = Rs. 443.92 lakhs, for IPP-VIII (Extn.) = Rs. 130.49 lakhs and for RCH Sub-Project, Asansol = Rs. 41.96 lakhs). The estimated budget amount includes the recent enhanced honorarium at a flat rate of Rs. 500/- per head per month as approved by the Dept. of Municipal Affairs.

The estimated budget during FY 2008-09 for the three projects are as under :

(Rs. in lakhs)

Programme	Estimated budget during FY 2008-09				Total
	Hon. & Salaries	Sundries / Trg. / IEC	Rent	Medicine	
IPP-VIII	1624.25	115.61	-	99.39	1839.25
IPP-VIII (Extn.)	447.06	32.92	15.00	45.00	539.98
RCH Sub-Project, Asansol	149.77	6.90	5.82	11.50	173.99

The Dept. may be requested for augmentation of the fund accordingly. Till pending release of total fund from Dept. of Municipal Affairs, necessary action may kindly be taken towards release of deficit required fund for 1st quarter for an amount of Rs. 278.09 lakhs (Rs. 338.28 – Rs. 616.37), so that fund can be released to the ULBs at the earliest.

Submitted.

10/15/08/17
15.6.08
~~Director, SUDA~~
 PO(H)

~~S. S. S. S.~~
15.6.08
 as proposed.
 17/6/08

State Urban Development Agency, Health Wing, West Bengal

Amended

Sub. : Requisition of fund for implementation of service activities under CUDP III, CSIP, IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project, Asansol.

Requisition was made for 1st quarter of FY 2008-09 for the above mentioned programmes (Note sheet dt. 29.05.2008 enclosed for ready reference). In the meantime, fund allotted by the Dept. for IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project, Asansol for the month of April to July, 2008 - quite inadequate to meet up the committed expenditure by the ULB. Moreover, fund has not yet been allotted for CUDP III and CSIP.

Required fund Vs allotted fund for the above mentioned programme are as under :

(Rs. in lakhs)

Programme	Reqd. fund during April to June, 2008	Fund allotted during April to July, 2008				
		Hon.	Sundries /Trg./IEC	Rent	Medicine	Total
CUDP III	139.56	-	-	-	-	-
CSIP	27.30	-	-	-	-	-
IPP-VIII	410.58	167.71	32.80	-	33.13	233.64
IPP-VIII (Extn.)	125.85	47.12	12.62	5.00	15.00	79.74
RCH, SP Asansol	40.86	16.17	2.96	1.94	3.83	24.90
Total	744.61	231.00	48.38	6.94	51.96	337.98

337.98

The above mentioned requisition does not include enhanced Honorarium @ Rs. 500/- to the personnel other than HHWs, FTSs & STSs.

To meet up the full requirement necessary action may kindly be taken towards arranging mobilization of further fund either from SUDA or CMU at the earliest so that fund can be released to ULBs who are pressing hard.

This has been discussed with PD, CMU & e.o. Special Secretary, MAD and Director, SUDA.

Submitted.

12.06.08

Notes foregoing.

It is understood that the notesheet dt. 29.5.08 as mentioned in the foregoing notes is not readily traceable in the Deptt. Hence it is being proposed that an amount of Rs. 5 crore (five crore) may be given as advance from AFOE of SUDA

NO. SUDA. H. 108 2A 1.06.08 Director, SUDA

the disposal of uCBs for the
purpose as mentioned on page

13/6/08

Approved as proposed. A note may
be sent to the three departments involved
to release the outstanding amounts

B⁶

Secy, (Deputy)

Pr. Secy. (in leave)

~~Mr. SODA~~

~~_____~~

AE

16/6/08

State Urban Development Agency, Health Wing, West Bengal

-3-

Sub. : Requisition of fund from UD Dept. for CSIP (O & M) Phase for 1st quarter of FY 2008-09 and release thereof.

Apropos discussion with Director, SUDA and Financial Advisor, SUDA on date, the draft letter addressed to the Principal Secretary, Dept. of UD is enclosed for signature, if approved.

Till pending release of fund from UD Dept., necessary action may kindly be taken towards release of required fund for 1st quarter for an amount of Rs. 28.69 lakhs. The estimated amount includes the recent enhanced honorarium at a flat rate of Rs. 500/- per head per month as approved by the Dept. of Municipal Affairs.

Submitted.

[Signature]
16.06.08

NO- SUDA-HEALTH
1/15
16.6.08
Director, SUDA

CSIP (O & M)
Budget estimate during FY 2008 - 09

(Incorporating enhancement of Honorarium vide GO. Nos. 395/MA/P/C-10/1G-5/2007 Pt. dt. 08.04.2008 and 610/MA/P/C-10/1G-5/2007 dt. 03.06.2008)

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 275 @ Rs. 1750/-	5775000
b. FTSs - 55 @ Rs. 1920/-	1267200
c. Pt M.Os - 8 @ Rs. 2600/-	249600
d. STS - 8 @ Rs. 2250/-	216000
e. Clerk cum SK - 8 @ Rs. 1850/-	177600
f. Attendant - 16 @ Rs. 1650/-	316800
g. Sweeper - 8 @ Rs. 1450/-	139200
ESOPD	
a. Pt. M.O - 4 @ Rs. 2600/-	124800
b. Sp. Doctor - 18 @ Rs. 2100/-	453600
c. Nurse - 2 @ Rs. 2250/-	54000
d. Pharmacist cum Storekeeper - 2 @ Rs. 2250/-	54000
e. Lab. Technician - 2 @ Rs. 2200/-	52800
f. Attendant - 4 @ Rs. 1650/-	79200
g. Sweeper - 2 @ Rs. 1450/-	34800
M.H.	
a. Nurse - 2 @ Rs. 3500/-	84000
b. Ambulance Driver - 6 @ Rs. 3000/-	216000
Sub-Total Honorarium & Salaries	9294600
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel (420 nos. x 1000/-)	420000
Sub-Total Puja Exgratia	420000
Sub-Total - Honorarium & salaries and Puja Exgratia	9714600
Drugs & MSR :	
a. @ Rs. 30,000/- per HAU per quarter (30,000 x 8 x 4)	960000
b. @ Rs.60,000/- per ESOPD per quarter (60,000 x 2 x 4)	480000
Sub - Total	1440000
Sundries / Contingencies per month :	
a. @ Rs. 50,000/- per HAU per year (50,000 x 8)	400000
b. @ Rs. 50,000/- per ESOPD per year (50,000 x 2)	100000
c. @ Rs. 50,000/- per MH per year (50,000 x 2)	100000
Sub - Total	600000
Training :	
@ Rs. 5,000/- per HAU per year (5,000 x 8)	40000
Sub - Total	40000
I.E.C. :	
@ Rs. 150/- per SC per month (55 SCs x 150/- x 12)	99000
Sub - Total	99000
GRAND TOTAL	11893600

92.95

14.40

6.00

3.40

0.99

CSIP (O & M)

Budget Estimate for FY 2008 - 09

ITEM	Budget Estimate For FY 2008 - 09 (Rs. In Lakhs)	Remarks
1. Honorarium and salaries	97.15	Including Puja Ex-gratia of Rs. 4.20 lakhs
2. Drugs & Medicines for HAU, ESOPD	14.40	-
3. Sundries / Contingencies	6.00	-
4. Training	0.40	-
5. IEC	0.99	-
TOTAL	118.94	

(Incorporating enhancement of Honorarium vide GO. Nos. 395/MA/P/C-10/1G-5/2007 Pt. dt. 08.04.2008 and 610/MA/P/C-10/1G-5/2007 dt. 03.06.2008)

CSIP (O & M)

Budget Estimate for FY 2008 - 09

ITEM	Budget Estimate For FY 2008 - 09 (Rs. In Lakhs)	Remarks
1. Honorarium and salaries	97.15	Including Puja Ex-gratia of Rs. 4.20 lakhs
2. Drugs & Medicines for HAU, ESOPD	14.40	-
3. Sundries / Contingencies	6.00	-
4. Training	0.40	-
5. IEC	0.99	-
TOTAL	118.94	

(Incorporating enhancement of Honorarium vide GO. Nos. 395/MA/P/C-10/1G-5/2007 Pt. dt. 08.04.2008 and 610/MA/P/C-10/1G-5/2007 dt. 03.06.2008)

CSIP (O & M)

Budget estimate during FY 2008 - 09

(Incorporating enhancement of Honorarium vide GO. Nos. 395/MA/P/C-10/1G-5/2007 Pt. dt. 08.04.2008 and 610/MA/P/C-10/1G-5/2007 dt. 03.06.2008)

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 275 @ Rs. 1750/-	5775000
b. FTSs - 55 @ Rs. 1920/-	1267200
c. Pt M.Os - 8 @ Rs. 2600/-	249600
d. STS - 8 @ Rs. 2250/-	216000
e. Clerk cum SK - 8 @ Rs. 1850/-	177600
f. Attendant - 16 @ Rs. 1650/-	316800
g. Sweeper - 8 @ Rs. 1450/-	139200
ESOPD	
a. Pt. M.O - 4 @ Rs. 2600/-	124800
b. Sp. Doctor - 18 @ Rs. 2100/-	453600
c. Nurse - 2 @ Rs. 2250/-	54000
d. Pharmacist cum Storekeeper - 2 @ Rs. 2250/-	54000
e. Lab. Technician - 2 @ Rs. 2200/-	52800
f. Attendant - 4 @ Rs. 1650/-	79200
g. Sweeper - 2 @ Rs. 1450/-	34800
M.H.	
a. Nurse - 2 @ Rs. 3500/-	84000
b. Ambulance Driver - 6 @ Rs. 3000/-	216000
Sub-Total Honorarium & Salaries	9294600
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel (420 nos. x 1000/-)	420000
Sub-Total Puja Exgratia	420000
Sub-Total - Honorarium & salaries and Puja Exgratia	9714600
Drugs & MSR :	
a. @ Rs. 30,000/- per HAU per quarter (30,000 x 8 x 4)	960000
b. @ Rs.60,000/- per ESOPD per quarter (60,000 x 2 x 4)	480000
Sub - Total	1440000
Sundries / Contingencies per month :	
a. @ Rs. 50,000/- per HAU per year (50,000 x 8)	400000
b. @ Rs. 50,000/- per ESOPD per year (50,000 x 2)	100000
c. @ Rs. 50,000/- per MH per year (50,000 x 2)	100000
Sub - Total	600000
Training :	
@ Rs. 5,000/- per HAU per year (5,000 x 8)	40000
Sub - Total	40000
I.E.C. :	
@ Rs. 150/- per SC per month (55 SCs x 150/- x 12)	99000
Sub - Total	99000
GRAND TOTAL	11893600

State Urban Development Agency, Health Wing, West Bengal

Sub. : Requisition of fund for implementation of the service activities under different Community Based Health Programmes for the period April to June, 2008.

This is to state that Health programmes implemented by KMDA were handed over to SUDA with effect from 01.04.2008 as per direction of Dept. of Municipal Affairs.

The following programmes are continuing O & M service activities.

Sl. No.	Name of the Programme	Earlier Source of Funding
1.	CUDP III	Dept. of Health & Family Welfare to KMDA
2.	CSIP	Dept. of Urban Development to KMDA
3.	IPP-VIII	Dept. of MA to KMDA
4.	IPP-VIII (Extn.)	Dept. of MA to SUDA
5.	RCH Sub-Project, Asansol	Dept. of MA to SUDA

Necessary action may be taken for placement of requisition in respect of CUDP III and CSIP to the respective Dept. as mentioned above. Furthermore, requisition for 1st quarter of FY 2008-09 may be placed to the Dept. of Municipal Affairs in respect of the programmes mentioned at Sl. No. 3 to 5.

Submitted.

28/05/08
28.04.08

~~To defray the expenditure in respect of~~
Resolutions circulated through M.A. Dept. Memo No. 533/MA/O/C-10/2M-4/2008 dated 13th day of May, 2008, may pl. referred to. It was resolved that M.A. Dept. will release fund ~~to~~ no. matter for the first quarter of the current financial year. Hence, file is returned.

28/05/08

contd.

SUDA - 11-2-2008
10284-20-4-08
A, SUDA

P.O.(H)

Programmes namely CUDP-III, CSIP, IPP-VIII implemented by KMDA have been taken over by SUDA w.e.f 1.4.2008.

It was decided that fund for 1st str. of FY 2008-09 will be advanced to the ULBs implementing the above mentioned programmes and also to the non-KMDA ULBs implementing IPP-VIII, RCH SP AS and which are in O/M phase.

Almost 2 months already passed, but we could not release any fund to the ULBs who are pressing hard for release of fund.

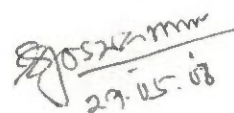
It is estimated that Rs 744.61 lakhs will be required to release to the ULBs as detailed below:

1. CUDP	-	139.56	lakhs.
2. CSIP	-	27.30	lakhs.
3. IPP-VIII	-	410.58	lakhs.
4. IPP-VIII (H)	-	125.85	lakhs.
5. RCH SP	-	40.86	lakhs.
		<u>744.61</u>	lakhs.

The matter was discussed with Director, SUDA and FA, SUDA on 22.5.08.

Necessary action may kindly be taken with regard to release of fund to the ULBs so that services activities can be continued smoothly.

Submitted.


29.05.08

for, SUDA

State Urban Development Agency, Health Wing, West Bengal

Sub. : Submission of estimated budget for FY 2008-09 in respect of CUDP III, CSIP, IPP-VIII, IPP-VIII (Extn.) & RCH Sub-Project, Asansol and requisition of fund for 4 months i.e. April to July, 2008.

With reference to discussion held in the meeting of Spl. Secretary and Jt. Secretary, Dept. of Municipal Affairs and Director, SUDA at SUDA Conference Hall on date, budget estimate for FY 2008-09 prepared for the Health programmes (which are in O & M phase) implemented in the ULBs and requirement of fund for 4 months i.e. April to July, 2008 are detailed below :

(Rs. in lakhs)

Sl. No.	Health Programme	Estimated Budget (2008-09)	Requirement of fund for 4 months i.e. (April to July, 2008)	Source of Fund
1.	CUDP III	584.66	186.08	DHFW
2.	CSIP	113.44	36.41	UD
3.	IPP-VIII	1723.09	547.44	MAD
4.	IPP-VIII (Extn.)	527.17	167.81	MAD
5.	RCH Sub-Project, Asansol	171.31	54.48	MAD
	TOTAL	3119.67	992.14	

Working sheet for each of the above mentioned programmes and A/C head-wise backup of requirement of fund for 4 months are enclosed herewith.

For CUDP III and CSIP necessary action may kindly be taken with Dept. of Health & Family Welfare and Urban Development respectively towards onward placement of budget for FY 2008-09 and requisition of fund for 4 months for the present and subsequently for remaining 8 months.

For IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project, Asansol necessary action may kindly be taken towards release of fund to SUDA at the earliest so that fund can be released to the ULBs for continuation of Health care service delivery to the community.

Since some of the ULBs are implementing CUDP III, CSIP and IPP-VIII, fund for all the programmes are necessary to be released at a time to maintain uniformity.

Submitted.

Director, SUDA

05/05/08

**Programme-wise and A/C head-wise break up of requirement of fund
for the period April to July, 2008**

(Rs. in lakhs)

Health Programme	A/C Head						
	Hon. & Salaries	Rent	Drug	Sundries	Training	IEC	Total
CUDP III	168.67	-	8.80	5.88	0.83	1.90	186.08
CSIP	29.15	-	4.80	2.00	0.13	0.33	36.41
IPP-VIII	481.51	-	33.13	26.52	1.93	4.35	547.44
IPP-VIII (Extn.)	135.13	5.00	15.00	10.60	0.58	1.50	167.81
RCH Sub-Project, Asansol	45.75	1.94	3.83	2.16	0.22	0.58	54.48
Total	860.21	6.94	65.56	47.16	3.69	8.66	992.22

CSIP (O & M)

Budget Estimate for FY 2008 - 09

ITEM	Budget Estimate For FY 2008 - 09 (Rs. In Lakhs)	Remarks
1. Honorarium and salaries	91.65	Including Puja Ex-gratia of Rs. 4.20 lakhs
2. Drugs & Medicines for HAU, ESOPD	14.40	-
3. Sundries / Contingencies	6.00	-
4. Training	0.40	-
5. IEC	0.99	-
TOTAL	113.44	

CSIP (O & M)
Budget estimate during FY 2008 - 09

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 275 @ Rs. 1750/-	5775000
b. FTSs - 55 @ Rs. 1920/-	1267200
c. Pt M.Os - 8 @ Rs. 2100/-	201600
d. STS - 8 @ Rs. 1650/-	158400
e. Clerk cum SK - 8 @ Rs. 1350/-	129600
f. Attendant - 16 @ Rs. 1150/-	220800
g. Sweeper - 8 @ Rs. 950/-	91200
ESOPD	
a. Pt. M.O - 4 @ Rs. 2100/-	100800
b. Sp. Doctor - 18 @ Rs. 1600/-	345600
c. Nurse - 2 @ Rs. 1750/-	42000
d. Pharmacist cum Storekeeper - 2 @ Rs. 1750/-	42000
e. Lab. Technician - 2 @ Rs. 1700/-	40800
f. Attendant - 4 @ Rs. 1150/-	55200
g. Sweeper - 2 @ Rs. 950/-	22800
M.H.	
a. Nurse - 2 @ Rs. 3000/-	72000
b. Ambulance Driver - 6 @ Rs. 2500/-	180000
Sub-Total Honorarium & Salaries	
	8745000
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel (420 nos. x 1000/-)	
	420000
Sub-Total Puja Exgratia	
	420000
Sub-Total - Honorarium & salaries and Puja Exgratia	
	9165000
Drugs & MSR :	
a. @ Rs. 30,000/- per HAU per quarter (30,000 x 8 x 4)	960000
b. @ Rs.60,000/- per ESOPD per quarter (60,000 x 2 x 4)	480000
Sub - Total	
	1440000
Sundries / Contingencies per month :	
a. @ Rs. 50,000/- per HAU per year (50,000 x 8)	400000
b. @ Rs. 50,000/- per ESOPD per year (50,000 x 2)	100000
c. @ Rs. 50,000/- per MH per year (50,000 x 2)	100000
Sub - Total	
	600000
Training :	
@ Rs. 5,000/- per HAU per year (5,000 x 8)	40000
Sub - Total	
	40000
I.E.C. :	
@ Rs. 150/- per SC per month (55 SCs x 150/x12)	99000
Sub - Total	
	99000
GRAND TOTAL	
	11344000

CUDP III (O & M)
Budget estimate during FY 2008 - 09

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 1546 @ Rs. 1750/-	32466000
b. FTSs - 317 @ Rs. 1920/-	7303680
c. Pt M.Os - 50 @ Rs. 2100/-	1260000
d. STS / A.N.M. - 100 @ Rs. 300/- (Addl. Hon. to Munpl. Empl.)	360000
e. Clerk cum SK - 50 @ Rs. 250/- (Addl. Hon. to Munpl. Empl.)	150000
f. Attendant - 50 @ Rs. 1150/-	690000
g. Sweeper - 50 @ Rs. 950/-	570000
ESOPD	
a. Pt. M.O - 16 @ Rs. 2100/-	1260000
b. Sp. Doctor - (8 Spl. x 8 ESOPD x 8 visit p.m. x 12 months x 100/-)	3840000
c. Nurse - 8 @ Rs. 275/- (Munpl. Empl.)	525000
d. Pharmacist cum Storekeeper - 8 @ Rs. 275/- (Addl. Hon. to Munpl. Empl.)	510000
e. Clerk - 8 @ Rs. 250/- (Addl. Hon. to Munpl. Empl.)	405000
f. Attendant - 16 @ Rs. 1150/-	690000
g. Sweeper - 8 @ Rs. 950/-	570000
Sub-Total Honorarium & Salaries	50599680
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel (2061 nos. x 1000/-)	2061000
Sub-Total Puja Exgratia	2061000
Sub-Total - Honorarium & salaries and Puja Exgratia	52660680
Drugs & MSR :	
a. @ Rs. 10,000/- per HAU per quarter (10,000 x 50 x 4)	2000000
b. @ Rs.20,000/- per ESOPD per quarter (20,000 x 8 x 4)	640000
Sub - Total	2640000
Sundries / Contingencies per month :	
a. @ Rs. 1,500/- per HAU per month (1,500 x 50 x 12)	900000
b. @ Rs. 9,000/- per ESOPD per month (9,000/- x 8 x 12)	864000
Sub - Total	1764000
Training :	
@ Rs. 5,000/- per HAU per year (5,000 x 50)	250000
Sub - Total	250000
I.E.C. :	
@ Rs. 150/- per SC per month (317 SCs x 150/- 12)	570600
Sub - Total	570600
Infrastructure & equipmnet maintenance :	
@ Rs. 10,000/- per year per facility = 10,000/- x 58 (58 = 50+8)	580000
Sub - Total	580000
GRAND TOTAL	58465280

IPP-VIII (O & M)

Budget Estimate for FY 2008 - 09

ITEM	Budget Estimate For FY 2008 - 09 (Rs. In Lakhs)	%	Remarks
1. Honorarium and salaries	1508.09	87.52	Including Puja Ex-gratia of Rs. 63.56 lakhs
2. Drugs & Medicines for HAU, ESOPD & MH	99.39	5.76	-
3. Sundries / Contingencies	79.56	4.61	-
4. Training	5.80	0.33	-
5. IEC	13.05	0.75	-
6. Infrastructure & ^{equipment} maintenance	17.20	0.99	-
TOTAL	1723.09		

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

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	81123000
a. HHWs - 3863 @ Rs. 1750/-	16704000
b. FTSs - 725 @ Rs. 1920/-	5846400
c. Pt M.Os - 232 @ Rs. 2100/-	6264000
d. STS / A.N.M. - 232 @ Rs. 2250/-	1879200
e. Clerk cum SK - 116 @ Rs. 1350/-	3201600
f. Attendant - 232 @ Rs. 1150/-	2644800
g. Sweeper - 232 @ Rs. 950/-	
ESOPD	1260000
a. Pt. M.O - 50 @ Rs. 2100/-	3840000
b. Sp. Doctor - (8 Spl. x 25 ESOPD x 8 visit p.m. x 12 months x 200/-)	525000
c. Nurse - 25 @ Rs. 1750/-	510000
d. Pharmacist cum Storekeeper - 25 @ Rs. 1700/-	405000
e. Clerk - 25 @ Rs. 1350/-	690000
f. Attendant - 50 @ Rs. 1150/-	570000
g. Sweeper - 50 @ Rs. 950/-	
M.H.	3312000
a. M.O. - 46 @ Rs. 6000/-	1242000
b. Sp. Doctor - 69 @ Rs. 1500/-	3312000
c. Nurse - 69 @ Rs. 4,000/-	828000
d. Lab. Tech. cum SK - 23 @ Rs. 3000/-	2208000
e. Ayah - 92 @ Rs. 2000/-	
RDC	384000
a. Administrative Manager - 8 @ Rs. 4,000/-	864000
b. Radiologist, Pathologist, Sonologist- 24 @ Rs. 3000/-	384000
c. Lab. Tech. - 16 @ Rs. 2000/-	192000
d. Radio Technician - 8 @ Rs. 2000/-	144000
e. Clerk - 8 @ Rs. 1500/-	240000
f. Attendant - 16 @ Rs. 1250/-	
ULB	2520000
a. AHO - 40 @ Rs. 5250/-	1320000
b. UHIO - 40 @ Rs. 2750/-	2040000
c. Staff Nurse - 40 @ Rs. 4250/-	144453000
Sub-Total Honorarium & Salaries	6356000
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel	6356000
6356 nos. x 1000/-	150809000
Sub-Total Puja Exgratia	150809000
Sub-Total - Honorarium & salaries and Puja Exgratia	
Drugs & MSR :	5300000
a. @ Rs. 50,000/- per HAU per year (50,000 x 116)	2000000
b. @ Rs.80,000/- per ESOPD per year (80,000 x 25)	2139000
c. @ Rs. 93,000/- per MH per year (93,000 x 23)	9939000
Sub - Total	
Sundries / Contingencies per month :	4872000
a. @ Rs. 3,500/- per HAU (3,500 x 116)	480000
b. @ Rs. 5,000/- per Diagnostics Centre (5,000/- x 8)	1500000
c. @ Rs. 5,000/- per ESOPD (5,000/- x 25)	1104000
d. @ Rs. 4,000/- per MH (4,000/- x 23)	7956000
Sub - Total	
Training :	580000
@ Rs. 5,000/- per HAU per year (5,000 x 116)	580000
Sub - Total	
I.E.C. :	1305000
@ Rs. 150/- per SC per month (725 SCs x 150/x 12)	1305000
Sub - Total	
Infrastructure & equipmnet maintenance :	1720000
@ Rs. 10,000/- per year per facility = 10,000/- x 172 (116+25+23+8)	1720000
Sub - Total	
GRAND TOTAL	172309000

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	423.42	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	1.75	-
6. IEC	4.50	
7. Infrastructure & Equipment Maintenance	5.70	
TOTAL	527.17	

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. 2100/-	1764000
d. A.N.M. - 70 @ Rs. 2250/-	1890000
e. Clerk cum SK - 35 @ Rs. 1350/-	567000
f. Lab. Tech. - 11 @ Rs. 1700/-	224400
g. M.O - 22 @ Rs. 6000/-	1584000
h. Nurse - 33 @ Rs. 4000/-	1584000
i. Sp. Doctor - 33 @ Rs. 2100/-	831600
j. Radiologist, Pathologist, Sonologist- 33 @ Rs. 2750/-	1089000
k. Technician & Radiographer - 22 @ Rs. 1750/-	462000
l. UHIO - 10 @ Rs. 2750/-	330000
m. Attendant - 57 @ Rs. 1150/-	786600
n. Sweeper - 57 @ Rs. 950/-	649800
o. Night Guard - 11 @ Rs. 950/-	125400
Sub-Total Honorarium & Salaries	40537800
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	42341800
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 :	
@ Rs. 5.000/- per HP per year (5.000 x 35)	175000
Sub - Total	175000
I.E.C. :	
@ Rs. 150/- per SC per month (250 x 150 x 12)	450000
Sub - Total	450000
Infrastructure & Equipmnet Maintenance :	
@ Rs. 10.000/- per year per facility = 10,000/- x 57 (57 =35+11+11)	570000
Sub - Total	570000
GRAND TOTAL	52716800

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
Honorarium and salaries	143.41	Including Puja Ex-gratia of Rs. 6.16 lakhs
Rent for Sub-Centres for providing services	5.82	-
Drugs & MSR for HAUs, ESOPDs & MHs	11.50	-
Sundries / Contingencies	6.48	-
Training	0.65	-
IEC	1.75	-
Infrastructure & Equipment Maintenance	1.70	-
TOTAL	171.31	

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 2500/-	780000
d. STS - 26 @ Rs 2500/-	780000
e. Clerk cum SK - 13 @ Rs 1350/-	210600
f. Lab. Tech. - 2 @ Rs 1700/-	40800
g. M.O - 4 @ Rs 6000/-	288000
h. Nurse - 6 @ Rs 4000/-	288000
i. Sp. Doctor - 6 @ Rs 2100/-	151200
j. Radiologist, Pathologist, Sonologist @ Rs 2750/- each	99000
k. Technician & Radiographer @ Rs 1750/- each	42000
l. Attendant - 17 @ Rs. 1150/-	234600
m. Sweeper - 18 @ Rs 950/-	205200
n. Night Guard - 4 @ Rs. 950/-	45600
o. Storekeeper / Clerk - Medical Store - 1 @ Rs. 3500/-	42000
p. Medical Supervisor - 1 @ Rs. 5000/-	60000
q. PHN - 1 @ Rs. 4000/-	48000
r. Statistical Asstt. - 1 @ Rs. 2000/-	24000
s. Account Asstt. - 1 @ Rs. 2000/-	24000
Sub-Total - Honorarium & Salaries	13724880
* 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	14340880
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 :	
@ Rs. 5,000/- per HAU per year (5,000 x 13)	65000
Sub - Total	65000
I.E.C. :	
@ Rs. 150/- per SC per month (97 x 150 x 12)	174600
Sub - Total	174600
Infrastructure & Equipmnet Maintenance :	
@ Rs. 10,000/- per year per facility = 10,000/- x 17 (17 =13+2+2)	170000
Sub - Total	170000
GRAND TOTAL	17130480