

**Department OF Urban Development & Municipal Affairs
(Municipal Affairs BRANCH)
Annexure -I**

Sl. No	Name of the Scheme	Release 2017-18	BE 2018-19	Fund Released till date	RE 2018-19 (Prop)	BE 2019-20 (Prop)
1	Urban Primary Health Care Services- Salary & Other Grant	3017.72	4323.31	1784.89	4323.31	4323.31
2	Urban Primary Health Care Services- Procurement of Drugs	1196.92	800.00	264.16	800.00	800.00
3	Honorarium for Vector Control Teams of ULBs	0.00	0.00	4400.98	0.00	4400.98
4	Procurement of VBD (Larvicidal, IEC & Training)	0.00	0.00	1082.49	0.00	1539.12
5	Procurement of Equipment (Elisa, Blood Cell Counter, Spray & Fogging Machine) for control of VBD	0.00	0.00	0.00	35.04	0.00
6	Salary of CPHO and Entomologist, SUDA	0.00	0.00	0.00	8.00	139.20
6	Family Schedule-Printing	0.00	0.00	0.00	0.00	214.70
7	Procurement of Uniform, Kit bag & Umbrella	0.00	0.00	0.00	0.00	108.87

P.O (H)

27/09/18
 P.O. (H)
 27-09-18

Submitted to FO, SUDA on 27-09-18

Honorarium for VCT Members for FY 2018-19

VCT

District	Sl. No.	ULBs	No. of Ward	Honorarium for VCT
Alipurduar	1	Alipurduar	20	31.50
Hooghly	2	Arambagh	19	29.93
Burdwan	3	Asansol	106	166.95
North 24 Parganas	4	Ashokenagar Kalyangarh	23	36.23
North 24 Parganas	5	Baduria	17	26.78
Hooghly	6	Baidyabati	23	36.23
Dakshin Dinajpur	7	Balurghat	25	39.38
Bankura	8	Bankura	24	37.80
Hooghly	9	Bansberia	22	34.65
North 24 Parganas	10	Baranagar	34	53.55
North 24 Parganas	11	Barasat	35	55.13
North 24 Parganas	12	Barrackpore	24	37.80
South 24 Parganas	13	Baruipur	17	26.78
North 24 Parganas	14	Basirhat	23	36.23
Murshidabad	15	Beldanga	14	22.05
Murshidabad	16	Berhampore	28	44.10
Hooghly	17	Bhadreswar	22	34.65
North 24 Parganas	18	Bhatpara	35	55.13
North 24 Parganas	19	Bidhanagar	41	64.58
Nadia	20	Birnagar	14	22.05
Bankura	21	Bishnupur	19	29.93
Birbhum	22	Boipur	20	31.50
North 24 Parganas	23	Bongaon	22	34.65
South 24 Parganas	24	Budge Budge	20	31.50
Dakshin Dinajpur	25	Buniyadpur	14	22.05
Burdwan	26	Burdwan	35	55.13
Nadia	27	Chakdah	21	33.08
Hooghly	28	Champdany	22	34.65
Hooghly	29	Chandannagar	33	51.98
West Midnapore	30	Chandrakona	12	18.90
East Midnapore	31	Contai	21	33.08
Cooch Behar	32	Cooch Behar	20	31.50
Nadia	33	Coopers' Camp Notified Area	12	18.90
Burdwan	34	Dainhat	14	22.05
Uttar Dinajpur	35	Dalkhola	16	25.20
Hooghly	36	Dankuni	21	33.08
Darjeeling	37	Darjeeling	32	50.40
Murshidabad	38	Dhulian	21	33.08
Jalpaiguri	39	Dhupguri	16	25.20
South 24 Parganas	40	Diamond-Harbour	16	25.20
Cooch Behar	41	Dinhata	16	25.20
Murshidabad	42	Domkal	21	33.08
Birbhum	43	Dubrajpur	16	25.20
North 24 Parganas	44	Dum Dum	22	34.65
Burdwan	45	Durgapur	43	67.73
East Midnapore	46	Egra	14	22.05
Malda	47	English Bazar	29	45.68
Dakshin Dinajpur	48	Gangarampore	18	28.35
North 24 Parganas	49	Garulia	20	31.50
Nadia	50	Gayeshpur	18	28.35
West Midnapore	51	Ghatal	17	26.78
North 24 Parganas	52	Gobardanga	17	26.78
Burdwan	53	Gushkara	16	25.20
North 24 Parganas	54	Habra	24	37.80
East Midnapore	55	Haldia	29	45.68
Cooch Behar	56	Haldibari	11	17.33
North 24 Parganas	57	Halisahar	23	36.23
Nadia	58	Haringhata	17	26.78
Hooghly	59	Hooghly Chinsurah	30	47.25
Howrah	60	Howrah	66	103.95
Uttar Dinajpur	61	Islampore	17	26.78
Jalpaiguri	62	Jalpaiguri	25	39.38
Murshidabad	63	Jangipore	21	33.08
Purulia	64	Jhalda	12	18.90

Honorarium for VCT Members for FY 2018-19

District	Sl. No.	ULBs	No. of Ward	Honorarium for VCT
West Midnapore	65	Jhargram	18	28.35
Murshidabad	66	Jiaganj Azimganj	17	26.78
South 24 Parganas	67	Joynagar-Mazilpur	14	22.05
Uttar Dinajpur	68	Kaliaganj	17	26.78
Darjeeling	69	Kalimpong	23	36.23
Burdwan	70	Kalna	18	28.35
Nadia	71	Kalyani	21	33.08
North 24 Parganas	72	Kamarhati	35	55.13
North 24 Parganas	73	Kanchrapara	24	37.80
Murshidabad	74	Kandi	18	28.35
Burdwan	75	Katwa	20	31.50
West Midnapore	76	Kharagpur	35	55.13
West Midnapore	77	Kharar	10	15.75
North 24 Parganas	78	Khardah	22	34.65
West Midnapore	79	Khirpai	10	15.75
Hooghly	80	Konnagar	20	31.50
Nadia	81	Krishnagar	24	37.80
Darjeeling	82	Kurseong	20	31.50
North 24 Parganas	83	Madhyamgram	28	44.10
South 24 Parganas	84	Maheshala	35	55.13
Alipurduar	85	Mal	15	23.63
Cooch Behar	86	Mathabhanga	12	18.90
Cooch Behar	87	Mekliganj	9	14.18
Burdwan	88	Memari	16	25.20
West Midnapore	89	Midnapore	25	39.38
Darjeeling	90	Mirik Notified Area Authority	9	14.18
Murshidabad	91	Murshidabad	16	25.20
Nadia	92	Nabadwip	24	37.80
North 24 Parganas	93	Naihati	31	48.83
Birbhum	94	Naihati	16	25.20
North 24 Parganas	95	New Barrackpore	20	31.50
North 24 Parganas	96	North Barrackpore	23	36.23
North 24 Parganas	97	North Dum Dum	34	53.55
Malda	98	Old Malda	20	31.50
North 24 Parganas	99	Panihati	35	55.13
East Midnapore	100	Panskura	18	28.35
South 24 Parganas	101	Pujali	16	25.20
Purulia	102	Purulia	23	36.23
Purulia	103	Raghunathpur	13	20.48
Uttar Dinajpur	104	Raiganj	27	42.53
South 24 Parganas	105	Rajpur-Sonarpur	35	55.13
West Midnapore	106	Ramjibanpur	11	17.33
Birbhum	107	Rampurhat	18	28.35
Nadia	108	Ranaghat	20	31.50
Hooghly	109	Rishra	23	36.23
Birbhum	110	Sainthia	16	25.20
Nadia	111	Santipur	24	37.80
Hooghly	112	Serampore	29	45.68
Darjeeling	113	Siliguri	47	74.03
Bankura	114	Sonamukhi	15	23.63
North 24 Parganas	115	South Dum Dum	35	55.13
Birbhum	116	Suri	19	29.93
Nadia	117	Taherpur Notified Area	13	20.48
North 24 Parganas	118	Taki	16	25.20
East Midnapore	119	Tamluk	20	31.50
Hooghly	120	Tarakeswar	15	23.63
North 24 Parganas	121	Titagarh	23	36.23
Cooch Behar	122	Tufanganj	12	18.90
Howrah	123	Uluberia	32	50.40
Hooghly	124	Uttarpara-Kotrung	24	39.52
		TOTAL=>		4400.98

$$5) \quad (70.50 + 1453) \times \left[(300 \times 2) + (300) + 150 \right] =$$

$= 8503$

$$6) \quad 80 \text{ m} \times 10 = 800$$

$$7) \quad \begin{array}{r} 27 \times 4000 \times 12 = 129.60 \\ 1 \times 80 \text{ m} \times 12 = 9.60 \\ \hline 139.20 \end{array}$$

Uniform	8503 x 400/- x 2 = 6800	68.03
Kit	8503 x 3.30 =	28.07
Uniform	8503 x 150 =	12.77
		108.87

$$6) \quad 200 \text{ families} \times 7050 \text{ hours} \times 15 = 214.70$$

Department OF Urban Development & Municipal Affairs
(Municipal Affairs BRANCH)
Annexure -I

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7	Procurement of Uniform, Kit bag & Umbrella	0.00	0.00	0.00	0.00	108.87

URBAN DEVELOPMENT & MUNICIPAL AFFAIRS DEPARTMENT
MUNICIPAL AFFAIRS BRANCH

NON-PLAN

(Rs. in lakh)

Sl. No.	Head of Account	Actual Expenditure 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18 (Proposed)	Revised Budget Estimate 2018-19 (Proposed)	Remarks
1	a) 2217-05-191-NP-023-31-01-Grants for Urban Primary Health Care Service	1038.21	1541.57	1541.57	1183.65	
	b) 2217-05-191-NP-023-31-02-Grants for Urban Primary Health Care Service	52.86	74.00	74.00	109.32	
Total		1091.07	1615.57	1615.57	1292.97	
2	a) 2217-05-192-NP-022-31-01-Grants for Urban Primary Health Care Service	2454.01	3885.00	3885.00	2629.22	
	b) 2217-05-192-NP-022-31-02-Grants for Urban Primary Health Care Service	130.73	183.75	183.75	222.29	
Total =>		2584.74	4068.75	4068.75	2851.51	

Dipankar Choudhury

**Urban Primary Health Care Services
FY 2018-19**

District	Sl. No.	Name of ULBs	Non-Plan		Plan	Total
			Hon. / Sal.	Others	Drug	
Burdwan	1	Asansol MC	28,875,060	2,012,660	4,382,000	35,269,720
	2	Burdwan	8,268,444	748,060	1,846,000	10,862,504
	3	Durgapur MC	16,319,208	1,366,460	3,232,000	20,917,668
Dakshin Dinajpur	4	Balurghat	4,392,192	421,360	1,156,000	5,969,552
Darjeeling	5	Darjeeling	5,147,328	448,480	1,156,000	6,751,808
	6	Siliguri MC	13,855,356	1,203,580	2,536,000	17,594,936
Howrah	7	Howrah MC	20,177,292	2,113,340	4,606,000	26,896,632
	8	Uluberia	7,578,432	553,060	1,268,000	9,399,492
Hooghly	9	Baidyabati	2,970,000	340,260	690,000	4,000,260
	10	Bansberia	5,807,496	490,600	1,386,000	7,684,096
	11	Bhadreswar	7,521,888	715,940	1,964,000	10,201,828
	12	Chamdpani	4,634,172	400,260	1,038,000	6,072,432
	13	Chandannagar MC	5,163,828	477,040	1,386,000	7,026,868
	14	Hooghly Chinsurah	8,261,100	668,740	1,498,000	10,427,840
	15	Konnagar	2,819,088	308,140	808,000	3,935,228
	16	Rishra	9,084,624	592,720	1,616,000	11,293,344
	17	Serampore	9,354,756	648,400	1,498,000	11,501,156
	18	Uttarpara Kotrung	7,304,376	666,280	1,616,000	9,586,656
Jalpaiguri	19	Alipurduar	3,023,088	252,460	578,000	3,853,548
	20	Jalpaiguri	3,485,412	346,360	926,000	4,757,772
Kolkata	21	Kolkata MC	21,375,636	2,745,560	5,526,000	29,647,196
Malda	22	English Bazar	4,520,604	434,920	1,156,000	6,111,524
Medinipur (West)	23	Kharagpur	7,338,456	693,400	1,616,000	9,647,856
Nadia	24	Gayeshpur	3,847,080	298,140	808,000	4,953,220
	25	Kalyani	1,805,664	122,460	230,000	2,158,124
North 24 Parganas	26	Baranagar	2,362,164	294,580	808,000	3,464,744
	27	Barasat	10,933,260	918,660	1,840,000	13,691,920
	28	Barrackpore	5,355,396	470,260	1,386,000	7,211,656
	29	Bhatpara	9,716,640	830,860	2,076,000	12,623,500
	30	Bidhannagar MC	12,598,296	1,013,320	2,654,000	16,265,616
	31	Dum Dum	5,656,296	477,800	1,504,000	7,638,096
	32	Garulia	4,200,468	423,820	1,038,000	5,662,288
	33	Halisahar	4,428,180	423,820	1,038,000	5,890,000
	34	Kamarhati	7,493,484	483,060	920,000	8,896,544
	35	Kanchrapara	4,832,280	353,820	690,000	5,876,100
	36	Khardah	6,027,816	469,500	920,000	7,417,316
	37	Madhyamgram	7,243,488	543,820	1,386,000	9,173,308
	38	Naihati	8,126,700	537,040	1,386,000	10,049,740
	39	New Barrackpore	6,259,308	516,700	1,386,000	8,162,008
	40	North Barrackpore	8,181,600	662,720	1,964,000	10,808,320
	41	North Dum Dum	6,761,052	616,280	1,616,000	8,993,332
	42	Panihati	7,964,700	791,200	1,728,000	10,483,900
	43	South Dum Dum	10,597,116	911,200	2,076,000	13,584,316
	44	Titagarh	6,438,384	497,380	1,386,000	8,321,764
	South 24 Parganas	45	Baruipur	341,256	108,900	230,000
46		Budge Budge	6,475,032	530,260	1,386,000	8,391,292
47		Maheshtala	9,147,036	794,760	1,728,000	11,669,796
48		Pujali	2,345,076	122,460	230,000	2,697,536
49		Rajpur Sonarpur	10,355,160	865,520	2,194,000	13,414,680
Uttar Dinajpur	50	Raiganj	4,515,492	434,920	1,156,000	6,106,412
			381,286,260	33,161,340	79,248,000	493,695,600

Ex-gratia 178-84 lakh

191	118,364,676	10,931,960	24,322,000	153,618,636
192	262,921,584	22,229,380	54,926,000	340,076,964
193				
Total	381,286,260	33,161,340	79,248,000	493,695,600



Director, SUDA <wbsudadir@gmail.com>

State Plan RE 2017-18 & BE 2018-19

1 message

Joint Secretary MA & UD Department <jsudmadeptt@gmail.com>
To: "Director, SUDA" <wbsudadir@gmail.com>

Fri, Sep 8, 2017 at 4:13 PM

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- Regards

Joint Secretary
Urban Development & Municipal Affairs Department

State Plan RE 2017-18 & BE 2018-19 (SUDA).pdf
51K

State Plan RE 2017-18 & BE 2018-19

1 message

Joint Secretary MA & UD Department
To: "Director, SUDA" <wbsudadir@gmail.com>

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- Regards

Joint Secretary
Urban Development & Municipal Affairs Department

State Plan RE 2017-18 & BE 2018-19 (SUDA).pdf
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① B.N. Kas
 ② P.O. (Health)
 ③ S. Chauhan
 ④ T.O
 ⑤ T.A.
 ⑥ Ashok Das Adhikari
 ⑦ C.E (MED)

11/9/17
 [Signature]

Government of West Bengal
Department of Municipal Affairs
Poura Prashasan Bhawan
DD-1, Sector-I,
Salt Lake, Kolkata-700 064

(By e-Mail)

No. 848/MA/P/C-10/3B-5/2013

Dated, Kolkata, the 8th day of September, 2017

From: Joint Secretary
to the Government of West Bengal

To: Director,
State Urban Development Agency,
ILGUS Bhawan, H C Block,
Salt Lake, Kolkata – 700 106.

Sub: Revised Estimates, 2017-18 & Budget Estimates, 2018-19.

Sir,

With reference to the subject cited above, I am directed to request you to furnish Revised Estimates, 2017-18 & Budget Estimates, 2018-19 (Proposed) as per the enclosed Proforma along with a Status Report of the relevant Projects/Schemes early for taking necessary action from this end.

From: Please send both hard copy and soft copy (in excel sheet).

Mail id – jsudmadeptt@gmail.com.

To:

Yours faithfully,

Encl. : As stated


Joint Secretary

Sir,

Estimates, 2017-18 & 19

Status Report of the relevant Projects/Schemes

Encl. : As stated

**DEPARTMENT OF URBAN DEVELOPMENT & MUNICIPAL AFFAIRS
(MUNICIPAL AFFAIRS BRANCH)**

STATE PLAN

(Rs. in lakh)

Sl No.	Name of the Scheme	Actual 2016-17	Budget Estimate 2017-18	Fund Released upto 31.08.17	Revised Estimates 2017-18 (Proposed)	Budget Estimates 2018-19 (Proposed)
1	Urban Primary Health Care Service	468.90	800.00	515.35		
2	Housing of the Urban Poor	4500.00	2000.00	0.00		
3	National Urban Livelihood Mission (NULM) (State Share)	1197.43	2000.00	1167.62		
	National Urban Livelihood Mission (NULM) (Central Share)	830.35	3000.00	1751.44		
4	Swachh Bharat Mission (SBM) (State Share)	10120.85	8000.00	18449.41		
	Swachh Bharat Mission (SBM) (Central Share)	2686.00	10000.00	15421.00		
5	PMAY- Housing For All (Urban) (State Share)	62122.49	31530.00	45759.23		
	PMAY- Housing For All (Urban) (Central Share)	44440.24	52472.00	33012.00		
6	Piped Water Supply Scheme under BRGF (Spl.) Funded by the State	3915.91	1000.00	0.00		
7	UIDSSMT & IHSDP under JNNURM (Funded by the State)	2100.65	-	0.00		
8	Setting up / Modernization of Abattoirs / Existing Abattoirs (State Share)	155.02	-	0.00		
9	Drinking Water Supply for Slum Households in towns affected with Japanese Encephalitics /Acute Encephalitics Syndrom (State Share)	-	-	0.00		
	Drinking Water Supply for Slum Households in towns affected with Japanese Encephalitics /Acute Encephalitics Syndrom (Central Share)	-	-	0.00		

1	Housing					
2	National Urban Livelihood Mission					
3	National Urban Livelihood Mission					
4	Swachh Bharat Mission					
5	Swachh Bharat Mission					
6	PMAY- Housing For All (Urban)					
7	PMAY- Housing For All (Urban)					
8	Piped Water Supply Scheme					
9	UIDSSMT & IHSDP under JNNURM					
10	Setting up / Modernization of Abattoirs / Existing Abattoirs (State Share)					
11	Drinking Water Supply for Slum Households in towns affected with Japanese Encephalitics /Acute Encephalitics Syndrom (State Share)					
12	Drinking Water Supply for Slum Households in towns affected with Japanese Encephalitics /Acute Encephalitics Syndrom (Central Share)					

ULB-wise estimate for Drug under UPHCS for FY 2018-19

HAU @ ESOPD @ MH @

Sl. No.	Name of Municipality	SC	HAU	ESOPD	MH	DC	230000	348000	348000	Total
1	Alipurduar	7	1	1	0	1	230000	348000	0	578000
2	Asansol MC	97	13	2	2	2	2990000	696000	696000	4382000
3	Baidyabati		3				690000	0	0	690000
4	Bally		4	2			920000	696000	0	1616000
5	Balurghat	12	2	1	1	1	460000	348000	348000	1156000
6	Bansberia		3	1	1		690000	348000	348000	1386000
7	Baranagar	11	2	1			460000	348000	0	808000
8	Barasat	38	8				1840000	0	0	1840000
9	Barrackpore		3	1	1		690000	348000	348000	1386000
10	Baruipur		1				230000	0	0	230000
11	Bhadreswar		4	2	1	1	920000	696000	348000	1964000
12	Bhatpara	27	6	1	1		1380000	348000	348000	2076000
13	Bidhannagar		1	1	1		230000	348000	348000	926000
14	Budge Budge	8	3	1	1	1	690000	348000	348000	1386000
15	Burdwan	27	5	1	1	1	1150000	348000	348000	1846000
16	Champdani		3		1		690000	0	348000	1038000
17	Chandannagar MC		3	1	1		690000	348000	348000	1386000
18	Darjeeling	16	2	1	1	1	460000	348000	348000	1156000
19	Dum Dum	1	2	2	1	1	460000	696000	348000	1504000
20	Durgapur MC	57	8	2	2	2	1840000	696000	696000	3232000
21	English Bazar	14	2	1	1	1	460000	348000	348000	1156000
22	Garulia		3	1			690000	348000	0	1038000
23	Gayeshpur	2	2		1		460000	0	348000	808000
24	Halisahar		3	1			690000	348000	0	1038000
25	Hooghly Chinsurah		5	1			1150000	348000	0	1498000
26	Howrah MC	21	13				2990000	0	0	2990000
27	Jalpaiguri	12	1	1		1	230000	348000	0	578000
28	Kalyani		1				230000	0	0	230000
29	Kamarhati	27	4				920000	0	0	920000
30	Kanchrapara		3				690000	0	0	690000
31	Kharagpur	30	4	1	1	1	920000	348000	348000	1616000
32	Khardah		4				920000	0	0	920000
33	Kolkata MC		21	2	1		4830000	696000	348000	5874000
34	Konnagar		2	1			460000	348000	0	808000
35	Madhyamgram	19	3	1	1	1	690000	348000	348000	1386000
36	Mahestala	18	6		1		1380000	0	348000	1728000
37	Naihati	12	3	1	1	1	690000	348000	348000	1386000
38	New Barrackpore		3	1	1	1	690000	348000	348000	1386000
39	North Barrackpore		4	2	1		920000	696000	348000	1964000
40	North Dum Dum		4	2			920000	696000	0	1616000
41	Panihati		6	1			1380000	348000	0	1728000
42	Pujali		1				230000	0	0	230000
43	Raiganj	14	2	1	1	1	460000	348000	348000	1156000
44	Rajarhat Gopalpur	24	6		1		1380000	0	348000	1728000
45	Rajpur Sonarpur		5	2	1	1	1150000	696000	348000	2194000
46	Rishra		4	1	1		920000	348000	348000	1616000
47	Serampore		5	1			1150000	348000	0	1498000
48	Siliguri MC	61	8	1	1	1	1840000	348000	348000	2536000
49	South Dum Dum	39	6	1	1	1	1380000	348000	348000	2076000
50	Titagarh		3	1	1		690000	348000	348000	1386000
51	Uluberia		4	1	0		920000	348000	0	1268000
52	Uttarpara Kotrung		4	1	1	1	920000	348000	348000	1616000
Grand Total =>		594	222	48	33	22	51060000	16704000	11484000	79248000

191
192
Total

20400000
58848000
79248000



FA/RO

Director, SUDA <wbsudadir@gmail.com>
6/9/17

Revised estimate 2017-18 and Budget estimates, 2018-19

1 message

Joint Secretary MA & UD Department <jsudmadeptt@gmail.com>
To: "Director, SUDA" <wbsudadir@gmail.com>

Wed, Sep 6, 2017 at 5:43 PM

Sir,

Kindly see the attachment.

--

- Regards

Joint Secretary
Urban Development & Municipal Affairs Department

Revised estimate 2017-18 and Budget estimate 218-19.pdf
35K

The matter related to Health wing of SUDA. Hence it may be forwarded to PO (H) / PO (H) for n/a.

Bar 11.09.17

FA SUDA
P.O (H)

Bar 11/9/17

Government of West Bengal
Department of Municipal Affairs
Poura Prashasan Bhawan
DD-1, Sector-I,
Salt Lake, Kolkata-700 064

(By e-Mail)

No. 838/MA/C-10/3B-3/2017

Dated, Kolkata, the 6th day of September, 2017

From: Joint Secretary
to the Government of West Bengal

To: Director,
State Urban Development Agency,
ILGUS Bhawan, H C Block,
Salt Lake, Kolkata – 700 106.

Sub: Revised Estimates, 2017-18 & Budget Estimates, 2018-19.

Sir,

With reference to the subject cited above, I am directed to request you to furnish Revised Estimates, 2017-18 & Budget Estimates, 2018-19 (Proposed) as per the enclosed Proforma early for taking necessary action from this end.

Enclo. : As stated

Yours faithfully,


Joint Secretary

URBAN DEVELOPMENT MUNICIPAL AFFAIRS DEPARTMENT
(MUNICIPAL AFFAIRS BRANCH)

NON PLAN

(Rs. in lakh)

Sl. No.	Head of Account	Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18 (Proposed)	Budget Estimate 2018-19 (Proposed)	Remarks
1	a) 2217-05-191-NP-023-31-01-Grants for Urban Primary Health Care Service (for Municipal Corporations)	1038.21000	1541.57			
	b) 2217-05-191-NP-023-31-02-Grants for Urban Primary Health Care Service (for Municipal Corporations)	52.86000	74.00			
	Total	1091.07	1615.57			
2	a) 2217-05-192-NP-022-31-01-Grants for Urban Primary Health Care Service (for Municipalities)	2454.01000	3885.00			
	b) 2217-05-192-NP-022-31-02-Grants for Urban Primary Health Care Service (for Municipalities)	130.73000	183.75			
	Total	2584.74	4068.75			

lu



FA/RO

Director, SUDA <wbsudadir@gmail.com>
6/9/17

Revised estimate 2017-18 and Budget estimates, 2018-19

1 message

Joint Secretary MA & UD Department <jsudmadeptt@gmail.com>
To: "Director, SUDA" <wbsudadir@gmail.com>

Wed, Sep 6, 2017 at 5:43 PM

Sir,

Kindly see the attachment.

-
- Regards

Joint Secretary
Urban Development & Municipal Affairs Department

P.g/CH
Borue
7/9/17
Fo (M), SUDA.
08-9-17

Revised estimate 2017-18 and Budget estimate 218-19.pdf
35K

Government of West Bengal
Department of Municipal Affairs
Poura Prashasan Bhawan
DD-1, Sector-I,
Salt Lake, Kolkata-700 064
(By e-Mail)

No. 838/MA/C-10/3B-3/2017

Dated, Kolkata, the 6th day of September, 2017

From: Joint Secretary
to the Government of West Bengal

To: Director,
State Urban Development Agency,
ILGUS Bhawan, H C Block,
Salt Lake, Kolkata – 700 106.

Sub: Revised Estimates, 2017-18 & Budget Estimates, 2018-19.

Sir,

With reference to the subject cited above, I am directed to request you to furnish Revised Estimates, 2017-18 & Budget Estimates, 2018-19 (Proposed) as per the enclosed Proforma early for taking necessary action from this end.

Encl. : As stated

Yours faithfully,


Joint Secretary

**URBAN DEVELOPMENT MUNICIPAL AFFAIRS DEPARTMENT
(MUNICIPAL AFFAIRS BRANCH)**

NON PLAN

(Rs. in lakh)

Sl. No.	Head of Account	Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18 (Proposed)	Budget Estimate 2018-19 (Proposed)	Remarks
1	a) 2217-05-191-NP-023-31-01-Grants for Urban Primary Health Care Service (for Municipal Corporations)	1038.21000	1541.57			
	b) 2217-05-191-NP-023-31-02-Grants for Urban Primary Health Care Service (for Municipal Corporations)	52.86000	74.00			
	Total	1091.07	1615.57			
2	a) 2217-05-192-NP-022-31-01-Grants for Urban Primary Health Care Service (for Municipalities)	2454.01000	3885.00			
	b) 2217-05-192-NP-022-31-02-Grants for Urban Primary Health Care Service (for Municipalities)	130.73000	183.75			
	Total	2584.74	4068.75			

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MUNICIPAL AFFAIRS DEPARTMENT

Demand No. 39

URBAN PRIMARY HEALTH CARE SERVICES

(Rs. in lakh)

Sl. No.	Head of Account	Actual Expenditure 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017 (Proposed)	Budget Estimate 2017-2018 (Proposed)	Remarks
1	a) 2217-05-191-NP-023-31-01-Grants for Urban Primary Health Care Service	1280.00	1384.28000	1384.28000	1605.45560	/
	b) 2217-05-191-NP-023-31-02-Grants for Urban Primary Health Care Service	67.12	70.48000	70.48000	83.72700	/
	Total	1347.12	1454.76000	1454.76	1689.18260	/
2	a) 2217-05-192-NP-022-31-01-Grants for Urban Primary Health Care Service	3306.00	3306.00000	3306.00000	3340.85996	/
	b) 2217-05-192-NP-022-31-02-Grants for Urban Primary Health Care Service	129.16	175.00000	175.00000	174.30040	/
	Total-	3435.16	3481.00000	3481.00000	3515.16036	/

all
68
26/10/16

MUNICIPAL AFFAIRS DEPARTMENT

**Demand No. 39
URBAN PRIMARY HEALTH CARE SERVICES (Non-Plan)**

(Rs. in lakh)

Sl. No.	Head of Account	Actuals 2014-2015	Budget Estimate 2015-2016	Revised Estimate 2015-2016 (Proposed)	Budget Estimate 2016-2017 (Proposed)	Remarks
1	2217-05-191-NP-023-31-01- Grants for Urban Primary Health Care Service	1214.76525	1280.00000	1280.00000	1571.76860	
2	2217-05-191-NP-023-31-02- Grants for Urban Primary Health Care Service	53.81984	67.12000	67.12000	83.72700	
	Total-	1268.58509	1347.12000	1347.12000	1655.49560	
3	2217-05-192-NP-022-31-01- Grants for Urban Primary Health Care Service	3305.44137	3306.00000	3306.00000	3272.01896	
4	2217-05-192-NP-022-31-02- Grants for Urban Primary Health Care Service	128.51250	129.16000	129.16000	174.30040	
	Total-	3433.95387	3435.16000	3435.16000	3446.31936	

**Budget
FY 2017-18**

District	Sl. No.	Name of ULBs	Non-Plan		Total
			Hon. / Sal.	Others	
Burdwan	1	Asansol MC	26883140	1883600	28766740
	2	Burdwan	9494780	721600	10216380
	3	Durgapur MC	16666332	1336600	18002932
Dakshin Dinajpur	4	Balurghat	4972104	463600	5435704
Darjeeling	5	Darjeeling	5677628	494800	6172428
	6	Siliguri MC	16356420	1127800	17484220
Howrah	7	Howrah MC	32730972	1398980	34129952
	8	Uluberia	9894304	404600	10298904
Hooghly	9	Baidyabati	5260604	201600	5462204
	10	Bansberia	7756000	335000	8091000
	11	Bhadreswar	9805748	537400	10343148
	12	Champdani	6752220	259600	7011820
	13	Chandannagar MC	7228632	331400	7560032
	14	Hooghly Chinsurah	10094980	414400	10509380
	15	Konnagar	4473380	207400	4680780
	16	Rishra	9284392	399200	9683592
	17	Serampore	10776168	409000	11185168
	18	Uttarpara Kotrung	10065104	472800	10537904
Jalpaiguri	19	Alipurduar	3369112	377600	3746712
	20	Jalpaiguri	3872692	416600	4289292
Kolkata	21	Kolkata MC	43929728	1510600	45440328
Malda	22	English Bazar	5304416	479200	5783616
Medinipur (West)	23	Kharagpur	8321236	698000	9019236
Nadia	24	Gayeshpur	5030584	205360	5235944
	25	Kalyani	2334476	69600	2404076
North 24 Parganas	26	Baranagar	4570868	257860	4828728
	27	Barasat	14385144	729840	15114984
	28	Barrackpore	6971232	329600	7300832
	29	Bhatpara	13415044	671060	14086104
	30	Bidhannagar MC	16750336	783720	17534056
	31	Dum Dum	6176652	404980	6581632
	32	Garulia	6513672	275200	6788872
	33	Halisahar	6486428	275200	6761628
	34	Kamarhati	8583232	411060	8994292
	35	Kanchrapara	5756516	205200	5961716
	36	Khurdah	7974064	273000	8247064
	37	Madhyamgram	7829556	427820	8257376
	38	Naihati	8323800	461160	8784960
	39	New Barrackpore	7170932	396000	7566932
	40	North Barrackpore	9764404	539200	10303604
	41	North Dum Dum	9048244	414800	9463044
	42	Panihati	12604384	484000	13088384
	43	South Dum Dum	14271068	736220	15007288
	44	Titagarh	8239912	336800	8576712
South 24 Parganas	45	Baruipur	1365536	66000	1431536
	46	Budge Budge	7625944	439440	8065384
	47	Maheshtala	13658712	565240	14223952
	48	Pujali	2334476	69600	2404076
	49	Rajpur Sonarpur	13212732	614200	13826932
Uttar Dinajpur	50	Raiganj	5263516	479200	5742716
			494631556	25802740	520434296

191	160545560	8372700	117254252
192	334085996	17430040	403180044
193	0	0	0
Total	494631556	25802740	520434296

**Budget
FY 2017-18**

District	Sl. No.	Name of ULBs	Non-Plan		Plan	Total	
			Hon./ Sal.	Others	Drug		
Burdwan	1	Asansol MC	26883140	1883600	4382000	33148740	
	2	Burdwan	9494780	721600	1846000	12062380	
	3	Durgapur MC	16666332	1336600	3232000	21234932	
Dakshin Dinajpur	4	Balurghat	4972104	463600	1156000	6591704	
Darjeeling	5	Darjeeling	5677628	494800	1156000	7328428	
	6	Siliguri MC	16356420	1127800	2536000	20020220	
Howrah	7	Howrah MC	32730972	1398980	4606000	38735952	
	8	Uluberia	9894304	404600	1616000	11914904	
Hooghly	9	Baidyabati	5260604	201600	690000	6152204	
	10	Bansberia	7756000	335000	1386000	9477000	
	11	Bhadreswar	9805748	537400	1964000	12307148	
	12	Champdani	6752220	259600	1038000	8049820	
	13	Chandannagar MC	7228632	331400	1386000	8946032	
	14	Hooghly Chinsurah	10094980	414400	1498000	12007380	
	15	Konnagar	4473380	207400	808000	5488780	
	16	Rishra	9284392	399200	1616000	11299592	
	17	Serampore	10776168	409000	1498000	12683168	
	18	Uttarpara Kotrung	10065104	472800	1616000	12153904	
Jalpaiguri	19	Alipurduar	3369112	377600	926000	4672712	
	20	Jalpaiguri	3872692	416600	578000	4867292	
Kolkata	21	Kolkata MC	43929728	1510600	5874000	51314328	
Malda	22	English Bazar	5304416	479200	1156000	6939616	
Medinipur (West)	23	Kharagpur	8321236	698000	1616000	10635236	
Nadia	24	Gayeshpur	5030584	205360	808000	6043944	
	25	Kalyani	2334476	69600	230000	2634076	
	26	Baranagar	4570868	257860	808000	5636728	
	27	Barasat	14385144	729840	1840000	16954984	
	28	Barrackpore	6971232	329600	1386000	8686832	
	29	Bhatpara	13415044	671060	2076000	16162104	
	30	Bidhannagar MC	16750336	783720	2654000	20188056	
	31	Dum Dum	6176652	404980	1504000	8085632	
	32	Garulia	6513672	275200	1038000	7826872	
	33	Halisahar	6486428	275200	1038000	7799628	
	34	Kamarhati	8583232	411060	920000	9914292	
	North 24 Parganas	35	Kanchrapara	5756516	205200	690000	6651716
		36	Khardah	7974064	273000	920000	9167064
		37	Madhyamgram	7829556	427820	1386000	9643376
		38	Naihati	8323800	461160	1386000	10170960
		39	New Barrackpore	7170932	396000	1386000	8952932
		40	North Barrackpore	9764404	539200	1964000	12267604
		41	North Dum Dum	9048244	414800	1616000	11079044
42		Panihati	12604384	484000	1728000	14816384	
43		South Dum Dum	14271068	736220	2076000	17083288	
44		Titagarh	8239912	336800	1386000	9962712	
South 24 Parganas	45	Baruipur	1365536	66000	230000	1661536	
	46	Budge Budge	7625944	439440	1386000	9451384	
	47	Maheshtala	13658712	565240	1728000	15951952	
	48	Pujali	2334476	69600	230000	2634076	
	49	Rajpur Sonarpur	13212732	614200	2194000	16020932	
Uttar Dinajpur	50	Raiganj	5263516	479200	1156000	6898716	
			494631556	25802740	79944000	600378296	

191	160545560	8372700	24670000	134664252
192	334085996	17430040	55274000	465714044
193	0	0	0	0
Total	494631556	25802740	79944000	600378296

(Rs. in lakh)

Name of the Scheme	Budget Estimate 2014-15	Revised Estimate 2014-15 (Proposed)	Budget Estimate 2015-16 (Proposed)
National Urban Livelihood Mission (NULM) (State Share)	4000.00	2680.55	2948.60
National Urban Livelihood Mission (NULM) (Central Share)	26545.00	8041.65	8845.81
Urban Primary Health Care Service	800.00	547.28	799.44
Grants for UIDSSMT & IHSDP under JNNURM (State Share) (JNNURM)	19500.00		
Grants for UIDSSMT & IHSDP under JNNURM (Central Share) (JNNURM)	30500.00		
Rajiv Awas Yojana (State Share)	3000.00		
Rajiv Awas Yojana (Central Share)	8000.00		
Grants towards Urban Statistics for Human Resources & Assessment (USHA) Scheme (Central Share)	100.00		
Salary Grants for Urban Primary Health Care Service (Corporation)	1369.39	1320.35	1320.35
Other Grants for Urban Primary Health Care Service (Corporation)	132.00	71.76	71.76
Salary Grants for Urban Primary Health Care Service (Municipality)	4275.72	3523.44	3523.44
Other Grants for Urban Primary Health Care Service (Municipality)	171.35	186.27	186.27

Department of Municipal Affairs

(Rs. in lakh)

Name of District	Sl. No.	Name of ULBs	Name of Scheme : Urban Primary Health Care Services										
			Head of Account : 2217-05-191-NP-023-31-01, 2217-05-191-NP-023-31-02, 2217-05-192-NP-022-31-01, 2217-05-192-NP-022-31-02, 2217-05-191-SP-068-31-02, 2217-05-192-SP-019-31-02.										
			Actual 2013-14			Budget Estimate 2014-15			Revised Estimate 2014-15				
	191	192	193	191	192	193	191	192	193	191	192	193	
Alipurduar	1	Alipurduar		30.17									
	2	Bankura				46.11						43.93	
Bankura	3	Bishnupur											
	4	Sonamukhi											
	5	Asansol MC	241.10			325.99				313.05			
	6	Burdwan		76.08		118.70					113.40		
	7	Dainhat											
	8	Durgapur MC	170.57			209.00				199.96			
Burdwan	9	Gushkara											
	10	Jamuraia											
	11	Kalna											
	12	Katwa											
	13	Kulti											
	14	Memari											
	15	Raniganj											
	16	Bolpur											
Birbhum	17	Dubrajpur											
	18	Nalhati											
	19	Rampurhat											
	20	Sainthia											
	21	Suri											
	22	Cooch Behar											
Cooch Behar	23	Dighata											
	24	Haldibari											
	25	Mathabhanga											
	26	Mekhliganj											
	27	Tufanganj											
	28	Balurghat		50.86		64.96					62.00		
Dakshin Dinajpur	29	Gangarampur											
	30	Darjeeling		44.48		72.17					69.21		
Darjeeling	31	Kalimpong											
	32	Kurseong											
	33	Mirik											
	34	Siliguri MC	164.45			196.81				189.17			

Department of Municipal Affairs

		Name of Scheme : Urban Primary Health Care Services										(Rs. in lakh)
Name of District	Sl. No.	Name of ULBs	Actual 2013-14			Budget Estimate 2014-15			Revised Estimate 2014-15			
			191	192	193	191	192	193	191	192	193	
Murshidabad	70	Beldanga										
	71	Berhampur										
	72	Dhulian										
	73	Jangipur										
	74	Jiaganj- Azimganj										
	75	Kandi										
	76	Murshidabad										
	77	Birnagar										
	78	Chakdah										
	79	Coopers Camp										
Nadia	80	Gayeshpur		46.75			59.48				56.90	
	81	Kalyani		20.91			25.86				25.08	
	82	Krishnagar										
	83	Nabadwip										
	84	Ranaghat										
	85	Santipur										
	86	Taherpur										
	87	Ashokenagar Kalyangarh										
	88	Baduria										
	89	Bangaon										
North 24 Parganas	90	Baranagar		31.78			55.42				52.84	
	91	Barasat		132.00			166.50				159.94	
	92	Barrackpore		64.92			85.50				81.44	
	93	Basirhat										
	94	Bhatpara		122.55			158.87				152.79	
	95	Bidhannagar		29.80			50.50				48.32	
	96	Dum Dum		59.35			79.70				75.32	
	97	Garulia		59.46			76.91				73.23	
	98	Gobardanga										
	99	Habra										
100	Halisahar		61.20			76.65				72.89		

Department of Municipal Affairs

		Name of Scheme : Urban Primary Health Care Services												(Rs. in lakh)	
Name of District	Sl. No.	Name of ULBs	Actual 2013-14			Budget Estimate 2014-15			Revised Estimate 2014-15			193	192	191	
			191	192	193	191	192	193	191	192	193				
Head of Account : 2217-05-191-NP-023-31-01, 2217-05-191-NP-023-31-02, 2217-05-192-NP-022-31-01, 2217-05-192-NP-022-31-02, 2217-05-191-SP-068-31-02, 2217-05-192-SP-019-31-02.															
North 24 Parganas	101	Kamrhati		80.25				97.32					94.20		
	102	Kanchrapara		53.30				65.31					62.65		
	103	Khardah		71.06				89.99					86.55		
	104	Madhyamgram		86.58				94.88					91.14		
	105	Naihati		60.15				100.08					96.02		
	106	New Barrackpore		70.96				88.15					84.09		
	107	North Barrackpore		90.95				120.76					114.50		
	108	North Dum Dum		83.82				108.90					103.66		
	109	Panihati		111.38				145.50					139.48		
	110	Rajarhat Gopalpur		114.36				148.03					142.62		
	111	South Dum Dum		136.71				167.91					161.83		
	112	Taki													
113	Titagarh		73.71				97.98					94.24			
114	Jhaida														
115	Purulia														
116	Raghunathpur														
117	Baruipur		9.68					16.33				15.23			
118	Budge Budge		65.83					93.03				88.97			
119	Diamond Harbour														
120	Jaynagar Mazilpur														
121	Maheshtala		122.27					156.70				151.32			
122	Pujali		20.49					25.86				25.08			
123	Rajpur Sonarpur		127.23					157.54				150.82			
124	Daikhola														
125	Islampur														
126	Kaliaganj														
127	Raiganj		58.76					67.97				65.01			
Total :			1232.95	3288.30	0.00	1596.40	4306.50	0.00	1523.14	4125.91	0.00				

Statement on Fund Release directly to the ULBs outside the purview of Demand No. 39

Name of District	Sl. No.	Name of ULBs	Name of Scheme : Community Based Primary Health Care Services & Honorary Health Worker Scheme (Health & Family Welfare Department)												
			Actual 2013-14		Budget Estimate 2014-15			Revised Estimate 2014-15			(Rs. in lakh)				
			191	192	193	191	192	193	191	192	193	191	192		
Howrah	35	Bally													
	36	Howrah MC													
Hooghly	37	Uluberia													
	38	Arambag		23.81			23.36						23.36		
	39	Baidyabati													
	40	Bansberia													
	41	Bhadreswar													
	42	Chandernagar MC													
	43	Chandernagar MC													
	44	Dankuni													
	45	Hooghly Chinsurah													
	46	Konnagar													
Jalpaiguri	47	Rishra													
	48	Serampore													
	49	Tarakeshwar		18.59			20.03						20.03		
	50	Uttarpara Koltrung													
	51	Dhupguri		18.21			21.84						21.84		
	52	Jalpaiguri													
	53	Mal		20.34			21.82						21.82		
	54	Kolkata MC													
	55	English Bazar													
	Malda	56	Old Malda		23.47			24.01						24.01	
57		Contai		28.33			27.45						27.45		
Medinipur (East)	58	Egra		17.76			19.71						19.71		
	59	Haldia		37.72			39.58						39.58		
	60	Panskura		21.54			23.01						23.01		
	61	Tamralipta		25.81			26.15						26.15		
Medinipur (West)	62	Chandrakona		19.78			19.06						19.06		
	63	Ghatal		24.44			23.04						23.04		
	64	Jhargram		21.90			23.36						23.36		
	65	Kharagpur													
Medinipur (West)	66	Kharar		16.04			16.90						16.90		
	67	Khurpai		16.50			16.93						16.93		
	68	Medinipur		28.8			36.64						36.64		
	69	Ramjibanpur		18.51			18.71						18.71		

Statement on Fund Release directly to the ULBs outside the purview of Demand No. 39

Name of District	Sl. No.	Name of ULBs	Name of Scheme : Community Based Primary Health Care Services & Honorary Health Worker Scheme (Health & Family Welfare Department)											
			Actual 2013-14			Budget Estimate 2014-15			Revised Estimate 2014-15					
			191	192	193	191	192	193	191	192	193			
Murshidabad	70	Beldanga		17.75				19.68					19.68	
	71	Berhampur		38.4				37.32					37.32	
	72	Dhulian		23.64				25.17					25.17	
	73	Jangipur		19.4				24.05					24.05	
	74	Jhaganj- Azimganj		24.42				23.04					23.04	
	75	Kandi		18.44				22.96					22.96	
	76	Murshidabad		20.34				21.72					21.72	
	77	Birnagar		18.21				19.68					19.68	
	78	Chakdah		22.09				24.01					24.01	
	79	Coopers Camp				17.62				19.06				19.06
Nadia	80	Gayeshpur												
	81	Kalyani												
	82	Krishnagar		35.66				33.15					33.15	
	83	Nabadwip		31.89				36.69					36.69	
	84	Ranaghat		22.74				23.61					23.61	
	85	Santipur		32.39				40.75					40.75	
	86	Taherpur				17.94				19.36				19.36
	87	Ashokenagar Kalyangarh		34.66				36.37					36.37	
	88	Baduria		23.56				23.04					23.04	
	89	Bangaon		32.21				33.86					33.86	
North 24 Parganas	90	Baranagar												
	91	Barasat												
	92	Barrackpore												
	93	Basirhat		37.99				36.67					36.67	
	94	Bhatpara												
	95	Bidhannagar												
	96	Dum Dum												
	97	Garulia												
	98	Gobardanga		21.54				23.04					23.04	
	99	Habra		30.62				37.34					37.34	
	100	Halisahar												

(Rs. in lakh)

Statement on Fund Release directly to the ULBs outside the purview of Demand No. 39

Name of District	Sl. No.	Name of ULBs	Name of Scheme : Community Based Primary Health Care Services & Honorary Health Worker Scheme (Health & Family Welfare Department)										(Rs. in lakh)					
			Actual 2013-14			Budget Estimate 2014-15			Revised Estimate 2014-15									
			191	192	193	191	192	193	191	192	193	191	192	193				
North 24 Parganas	101	Kamarhati																
	102	Kanchrapara																
	103	Khardah																
	104	Madhyamgram																
	105	Naihati																
	106	New Barrackpore																
	107	North Barrackpore																
	108	North Dum Dum																
	109	Panihati																
	110	Rajarhat Gopalpur																
	111	South Dum Dum																
	112	Taki		22.26			21.82						21.82				21.82	
	Purulia	113	Titagarh															
114		Jhalda		16.18						19.03			19.03				19.03	
115		Purulia		21.88						29.72			29.72				29.72	
116		Raghunathpur		17.47						17.88			17.88				17.88	
117		Baruipur																
South 24 Parganas	118	Budge Budge																
	119	Diamond Harbour		16.62						21.82			21.82				21.82	
	120	Jaynagar Mazilpur		21.71						19.68			19.68				19.68	
	121	Maheshtala																
	122	Pujali																
	123	Rajpur Sonarpur																
Uttar Dinajpur	124	Dalkhola		18.27						19.63			19.63				19.63	
	125	Islampur		20.67						22.12			22.12				22.12	
	126	Kaliaganj		22.59						22.17			22.17				22.17	
	127	Raiganj																
Total :			0.00	1545.99	49.51	0.00	0.00	0.00	1709.40	55.77	0.00	0.00	1709.40	55.77	0.00	1709.40	55.77	

**Community Based Primary Health Care Services (CBPHCS) in 63 Non-KMA ULBs
and
HHW Scheme in 11 Non-KMA ULBs**

Estimated Requirement for FY 2012 - 13

Sl. No.	ITEM	Estimated Requirement For FY 2012 - 13 (Rs. In Lakhs)
	Non-Recurring	
1.	Equipment	20.90
2.	Furniture	13.60
3.	Construction	630.00
4.	IEC & Materials	-
5.	Renovation Works	-
6.	Baseline Survey	-
7.	Family Schedule, Training Manual, HMIS Format, HHW's Kit Bag, Uniform & Umbrella	22.74
8.	Strengthening of existing MH & Dispensaries	-
	Sub-Total	687.24
	Recurring	
9 & 10	Honorarium & Salaries	2096.75
11.	Rent	37.26
12.	Training	21.66
13.	Drugs	336.90
14.	IEC	38.14
15.	Operating Cost	294.71
	Sub-Total	2825.42
	Add : Committed Liability spilled over due to less allotment	625.00
	Grand Total	4137.66

HONORARY HEALTH WORKERS (HHW) SCHEME IN 11 NON-KMA MUNICIPALITIES

Estimated Requirement during FY 2012 - 13

Item of Expenditure	Amount (Rs.)
I. At Block Level	
1. Honorarium for HHWs @ Rs. 3,375/- p.m. for 283 HHWs =3,375/- x 283 x 12	11461500
2. Expenses for block level meetings and interaction with beneficiaries and opinion leaders @ 1 meeting of 30 persons for every month for each block costing Rs. 5/- per person per meeting. =150/- x 283 x 12	509400
Sub Total	11970900
II. At SHP Level	
1. Rent for SHP @ Rs. 500/- p.m. =500/- x 55 x 12	330000
2. Honorarium for First Tier Supervisor @ Rs.3,605/- p.m. for 55 FTS =3,605 x 55 x 12	2379300
3. Purchase of furniture and equipment @ Rs. 10,000/- per SHP =10000/- x 55	0
4. Sundries @ Rs. 750/- p.m. per SHP =750/- x 55 x 12	495000
Sub Total	3204300
III. At HP Level	
1. Honorarium PTMO - @ Rs. 4,523/- p.m. each =4,523/- x 27 x 12	1465452
2. Honorarium ANM - @ Rs. 4050/- p.m. each =4050/- x 27 x 12	1312200
3. Honorarium Storekeeper cum Clerk - @ Rs. 3,510/- p.m. each =3,510/- x 11 x 12	463320
4. Honorarium Attendant - @ Rs. 3240/- p.m. each =3240/- x 11 x 12	427680
5. Honorarium Sweeper - @ Rs. 2970/- p.m. each =2970/- x 11 x 12	392040
6. Honorarium Night Guard - @ Rs. 2970/- p.m. each =2970/- x 11 x 12	392040
7. Medicine and MSR @ Rs. 0.98 lakhs per SHP per year =0.98 lakhs x 55	5390000
8. Sundries @ Rs. 1.00 lakhs per year per HP =1.00 lakhs x 11	1100000
9. Printing of HMIS form and etc.	0
Sub Total	10942732
IV. Training	
1. Rs. 800/- Per H.P Per qtr.(800x55x4) =Rs. 800 x 55 x 4	176000
Sub Total	176000
VI. Management and Supervision	
1. CDO & AHO @15000/- per head	3960000
2. PHN @ 12000/- per head	1584000
3. Accounts Assistant, Comp. Asst and Clerk @ 9000 per head	3564000
4. Attendant @ 5,873/- per head	775236
5. Sundries @ Rs. 0.60 lakh per year per ULB =0.60 lakh x 11	660000
Sub Total	10543236
VIII. Puja Exgratia to the entitled health functionaries @ Rs. 2100/-	
=491 x 2100/-	1031100
Sub Total	1031100
GRAND TOTAL	37868268

HHW SCHEME IN 11 NON-KMA ULBs
SUMMARY ON ITEM-WISE ESTIMATED REQUIREMENT
DURING FY 2012 - 13

(Rs. in lakhs)

Sl. No.	Item of Expenditure	Estimated Budget during FY 2012 – 13
1.	Equipment & Furniture	0.00
2.	Printing of HMIS forms	0.00
3.	Honorarium & Salaries	292.08
4.	Rent	3.30
5.	Training	1.76
6.	Drug	53.90
7.	I.E.C.	5.09
8.	Operating Cost	22.55
	TOTAL	378.68

CBPHCS
Estimated Requirement during FY 2012 - 13

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Equipmnet :	
a. @ Rs. 30,000/- per ULB per year (at ULB level)	1890000
b. @ Rs. 2,00,000/- (at SUDA level)	200000
Sub - Total	2090000
Furniture :	
a. @ Rs. 20,000/- per ULB per year (at ULB level)	1260000
b. @ Rs. 1,00,000/- (at SUDA level)	100000
Sub - Total	1360000
Construction :	
a. Sub-Centre (at least one SC in each ULB)	
@ Rs. 10,00,000/- per SC in each ULB (10,00,000 x 63 ULBs)	63000000
b. OPD cum MH	
c. OPD	
Sub - Total	63000000
IEC & Materials :	
IEC & Materials	
Sub - Total	0
Renovation Works :	
Renovation Works	
Sub - Total	0
Baseline Survey :	
Baseline Survey	
Sub - Total	0
Family Schedule, Training Manual, HMIS Format, HHW's Kit Bag, Uniform & Umbrella :	
a. Family Schedule	2273600
b. HMIS Forms	
c. Kit Bag	
d. Uniform & Umbrella	
Sub - Total	2273600
Strengthening of existing MH & Dispensaries :	
Strengthening of existing MH & Dispensaries	
Sub - Total	0
Honorarium & Salaries :	
Staff at ULB Level	
a. Health Officer - 63 @ Rs. 27,810/-	21024360
b. Asstt. Health Officer - 1 @ Rs. 21,208/-	254496
c. Sanitary Inspector - 63 @ Rs. 11880/-	8981280
d. Accounts Asstt. - 63 @ Rs. 11,880/-	8981280
e. Health Asstt. - 63 @ Rs. 11,880/-	8981280
f. Computer Asstt. - 63 @ Rs. 11,880/-	8981280
g. Clerk cum Storekeeper - 63 @ Rs. 11,880/-	8981280
h. PHN - 64 @ Rs. 11,880/-	9123840
i. FTS Public Health - 117 @ Rs. 3,605/-	5061420
j. FTS - 283 @ Rs. 3,605/-	12242580
k. HHWs - 1270 @ Rs. 3,375/-	51435000
l. Medical Officer - Rs. 750/- per clinic, 10 clinic per Sub-Centre (750*283 clinic*10*12)	25470000
Staff at SUDA Level	
a. Project Officer - 1 @ Rs. 39,495/-	473940
b. Asstt. Project Officer - 4 @ Rs. 33,312/-	1598976
c. Medical Officer - 6 @ Rs. 27,810/-	2002320
d. Finance Officer - 1 @ Rs. 27,810/-	333720
e. MIES Officer - 1 @ Rs. 27,810/-	333720
f. Additional Accountant - 1 @ Rs. 19,858/-	238296
g. Accounts Asstt. - 2 @ Rs. 11,880/-	285120
h. Additional Cashier - 1 @ Rs. 11,880/-	142560
i. Computer Asstt. - 5 @ Rs. 11,880/-	712800
j. Clerk cum Storekeeper - 2 @ Rs. 11,880/-	285120
k. Multipurpose Helper - 2 @ Rs. 8,946/-	214704
Sub-Total Honorarium & Salaries	176139372
Puja Ex-gratia @ Rs. 2100/- for the above mentioned personnel	
2061 nos. x 2100/-	4328100
Sub-Total Puja Exgratia	4328100
Sub-Total - Honorarium & salaries and Puja Exgratia	180467472
Rent :	
@ Rs. 1,000/- per SC per month	3396000
Sub - Total	3396000
Training :	
a. @ Rs. 30,000/- per ULB per year (at ULB level)	1890000
b. @ Rs. 1,00,000/- per year (at SUDA level)	100000
Sub - Total	1990000
Drugs :	
@ Rs. 1,00,000/- per SC per year (283 SCs)	28300000
Sub - Total	28300000
I.E.C. :	
a. Group discussion by HHWs @ Rs. 150/- per HHW per month (1270 x 150/- x 12)	2286000
b. Group discussion by FTSs @ Rs. 150/- per discussion twice per month (283 x 150/- x 2 x 12)	1018800
c. Deployment of folk media 2 nos. per year @ Rs. 3,500/- per prog. (63 x 3,500/- x 2)	
d. Baby show @ Rs. 15,000/- per year per ULB (63 x 15,000/-)	
Sub - Total	3304800
Operating Cost :	
a. Vehicle at ULB level @ Rs. 15,000/- per ULB per month	11340000
b. Contingent Exp. For M & S Cell at ULB level @ Rs. 15,000/- per ULB per month	11340000
c. Operating Cost for SC @ Rs. 1,000/- per SC per month	3396000
d. Vehicle at SUDA level @ Rs. 15,000/- per month (5 vehicles)	900000
e. Operating Cost for SUDA @ Rs. 20,000/- per month	240000
Sub - Total	27216000
GRAND TOTAL	313397872

CBPHCS

Estimated Requirement for FY 2012 - 13

Sl. No.	ITEM	Budget Estimate For FY 2012 - 13 (Rs. In Lakhs)
	Non-Recurring	
1.	Equipment	20.90
2.	Furniture	13.60
3.	Construction	630.00
4.	IEC & Materials	-
5.	Renovation Works	-
6.	Baseline Survey	-
7.	Family Schedule, Training Manual, HMIS Format, HHW's Kit Bag, Uniform & Umbrella	22.74
8.	Strengthening of existing MH & Dispensaries	-
	Sub-Total	687.24
	Recurring	
9 & 10	Honorarium & Salaries	1804.67
11.	Rent	33.96
12.	Training	19.90
13.	Drugs	283.00
14.	IEC	33.05
15.	Operating Cost	272.16
	Sub-Total	2446.74
	Grand Total	3133.98

Revised.

Budget
FY 2014-15

District	Sl. No.	Name of ULBs	Non-Plan		Plan	Total	Check		
			Hon. / Sal.	Others	Drug				
Burdwan	1	Asansol MC	26325140	1883600	3096000	31304740	0	313.05	
	2	Burdwan	9298580	721600	1320000	11340180	0	113.40	
	3	Durgapur MC	16323432	1336600	2336000	19996032	0	199.96	
Dakshin Dinajpur	4	Balurghat	4872204	463600	864000	6199804	0	62.00	
Darjeeling	5	Darjeeling	5562428	494800	864000	6921228	0	69.21	
	6	Siliguri MC	16013520	1127800	1776000	18917320	0	189.17	
Howrah	7	Bally	8733088	413000	1096000	10242088	0	102.42	
	8	Howrah MC	23301284	985980	1912000	26199264	0	261.99	
	9	Uluberia	9690904	404600	1136000	11231504	0	112.32	
Hooghly	10	Baidyabati	5150804	201600	424000	5776404	0	57.76	
	11	Bansberia	7598500	335000	984000	8917500	0	89.18	
	12	Bhadreswar	9606848	537400	1344000	11488248	0	114.88	
	13	Chandani	6617220	259600	704000	7580820	0	75.81	
	14	Chandannagar MC	7082832	331400	952000	8366232	0	83.66	
	15	Hooghly Chinsurah	9880780	414400	976000	11271180	0	112.71	
	16	Konnagar	4379780	207400	512000	5099180	0	50.99	
	17	Rishra	9094492	399200	1136000	10629692	0	106.30	
	18	Serampore	10546668	409000	1008000	11963668	0	119.64	
Jalpaiguri	19	Uttarpara Kotrung	9860804	472800	1104000	11437604	0	114.38	
	20	Alipurduar	3303412	377600	712000	4393012	0	43.93	
Kolkata	21	Jalpaiguri	3796192	416600	712000	4924792	0	49.25	
Kolkata	22	Kolkata MC	42988328	1510600	3032000	47530928	0	475.31	
Malda	23	English Bazar	5197316	479200	864000	6540516	0	65.41	
Medinipur (West)	24	Kharagpur	8150236	698000	1168000	10016236	0	100.16	
Nadia	25	Gayeshpur	4932484	205360	552000	5689844	0	56.90	
	26	Kalyani	2286776	69600	152000	2508376	0	25.08	
	27	Baranagar	4474568	257860	552000	5284428	0	52.84	
	28	Barasat	14080044	729840	1184000	15993884	0	159.94	
	29	Barrackpore	6830832	329600	984000	8144432	0	81.44	
	30	Bhatpara	13136044	671060	1472000	15279104	0	152.79	
	31	Bidhannagar	3924248	195800	712000	4832048	0	48.32	
	32	Dum Dum	6055152	404980	1072000	7532132	0	75.32	
	33	Garulia	6375972	275200	672000	7323172	0	73.23	
	34	Halisahar	6349628	275200	664000	7288828	0	72.89	
	North 24 Parganas	35	Kamarhati	8401432	411060	608000	9420492	0	94.20
		36	Kanchrapara	5635916	205200	424000	6265116	0	62.65
		37	Khurdah	7805764	273000	576000	8654764	0	86.55
		38	Madhyamgram	7670256	427820	1016000	9114076	0	91.14
		39	Naihati	8156400	461160	984000	9601560	0	96.02
		40	New Barrackpore	7028732	396000	984000	8408732	0	84.09
		41	North Barrackpore	9566404	539200	1344000	11449604	0	114.50
42		North Dum Dum	8855644	414800	1096000	10366444	0	103.66	
43		Panihati	12336184	484000	1128000	13948184	0	139.48	
44		Rajarhat Gopalpur	12484988	587920	1192000	14264908	0	142.65	
South 24 Parganas	45	South Dum Dum	13974968	736220	1472000	16183188	0	161.83	
	46	Titagarh	8071612	336800	1016000	9424412	0	94.24	
	47	Baruipur	1336736	66000	120000	1522736	0	15.23	
	48	Budge Budge	7473844	439440	984000	8897284	0	88.97	
	49	Maheshtala	13375212	565240	1192000	15132452	0	151.32	
	50	Pujali	2286776	69600	152000	2508376	0	25.08	
	51	Rajpur Sonarpur	12940032	614200	1528000	15082232	0	150.82	
Uttar Dinajpur	52	Raiganj	5157316	479200	864000	6500516	0	65.01	
			484378756	25802740	54728000	564909496	0	5649.09	

191	132034536	7175980	13104000	152314516
192	352344220	18626760	41624000	412594980
193	0	0	0	0
Total	484378756	25802740	54728000	564909496

W Scheme in 7-
quired fund durin

Sl. No.	Name of ULBs	Total	
1	Arambag	2,336,180.00	23.36
2	Ashokenagar Kalyangarh	3,636,540.00	36.37
3	Baduria	2,303,680.00	23.04
4	Bangaon	3,385,700.00	33.86
5	Basirhat	3,666,540.00	36.67
6	Beldanga	1,968,340.00	19.68
7	Birnagar	1,968,340.00	19.68
8	Chakdah	2,401,180.00	24.01
9	Chandrakona	1,905,840.00	19.06
10	Contai	2,744,520.00	27.45
11	Coopers Camp	1,905,840.00	19.06
12	Dainhat	2,057,840.00	20.58
13	Dalkhola	1,963,340.00	19.63
14	Dhulian	2,517,020.00	25.17
15	Dhupguri	2,184,180.00	21.84
16	Diamondharbour	2,181,680.00	21.82
17	Dinhata	2,184,180.00	21.84
18	Dubrajpur	2,181,680.00	21.82
19	Egra	1,970,840.00	19.71
20	Gangarampur	2,333,680.00	23.34
21	Ghatal	2,303,680.00	23.04
22	Gobardanga	2,303,680.00	23.04
23	Gushkara	1,875,180.00	18.75
24	Habra	3,734,040.00	37.34
25	Haldia	3,957,880.00	39.58
26	Haldibari	1,868,340.00	18.68
27	Islampur	2,211,680.00	22.12
28	Jamuria	3,077,360.00	30.77
29	Jaynagar Mazipur	1,968,340.00	19.68
30	Jhaldai	1,903,340.00	19.03
31	Jhargram	2,336,180.00	23.36
32	Jiaganj- Azimganj	2,303,680.00	23.04
33	Kaliaganj	2,216,680.00	22.17
34	Kalimpong	2,647,020.00	26.47
35	Kandi	2,296,180.00	22.96
36	Katwa	2,677,020.00	26.77
37	Kharar	1,690,000.00	16.90
38	Khirpai	1,692,500.00	16.93
39	Kulti	4,848,240.00	48.48
40	Kurseong	2,401,180.00	24.01
41	Mal	2,181,680.00	21.82
42	Mathabhanga	1,903,340.00	19.03
43	Mekhliganj	1,655,000.00	16.55
44	Memari	2,179,180.00	21.79
45	Mirik	1,734,500.00	17.35
46	Murshidabad	2,171,680.00	21.72
47	Nabadwip	3,669,040.00	36.69
48	Nalhati	2,268,680.00	22.69
49	Old Malda	2,401,180.00	24.01
50	Panskura	2,301,180.00	23.01
51	Raghubanpur	1,787,500.00	17.88
52	Ramjibanpur	1,870,840.00	18.71
53	Rampurhat	2,398,680.00	23.99
54	Ranaghat	2,361,180.00	23.61
55	Raniganj	3,453,200.00	34.53
56	Sainthia	2,268,680.00	22.69
57	Santipur	4,074,880.00	40.75
58	Sonamukhi	2,000,840.00	20.01
59	Taherpur	1,935,840.00	19.36
60	Taki	2,181,680.00	21.82
61	Tamluk	2,614,520.00	26.15
62	Tarakeshwar	2,003,340.00	20.03
63	Tufanganj	1,903,340.00	19.03
Total =>		151,329,320.00	1,513.29
64	Cooch Behar	2,296,660.00	22.97
65	Jangipur	2,404,660.00	24.05
66	Berhampur	3,731,720.00	37.32
67	Suri	2,090,820.00	20.91
68	Bolpur	2,188,820.00	21.89
69	Purulia	2,972,040.00	29.72
70	Bankura	2,939,540.00	29.40
71	Bishnupur	2,231,320.00	22.31
72	Kalna	2,196,320.00	21.96
73	Krishnagar	3,315,180.00	33.15
74	Medinipur	3,664,220.00	36.64
Total =>		30,031,500.00	300.32
75	S U D A	5,700,000.00	
Grand Total =>		187,060,820.00	

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Name of Scheme - CBPHCS and HHW Scheme									
			Actual 2011-12			Budget Estimate 2012-13			Revised Estimate 2012-13			
			191	192	193	191	192	193	191	192	193	
Bankura	1	Bankura		27.19			45.96				46.96	
	2	Bishnupur		23.02			37.12				38.12	
	3	Sonamukhi		15.60			34.41				35.41	
	4	Asansol MC										
Burdwan	5	Burdwan										
	6	Dainhat		14.28			34.91				35.91	
	7	Durgapur MC										
	8	Gushkara		11.72			37.27				38.27	
	9	Jamuria		28.09			45.64				46.64	
	10	Kaha		17.97			36.71				36.71	
	11	Katwa		25.36			42.06				43.06	
Birbhum	12	Kulti		0.00			74.64				5.65	
	13	Memari		11.52			36.37				38.37	
	14	Raniganj		25.92			50.93				52.93	
	15	Bolpur		15.54			36.71				36.71	
	16	Dubrajpur		16.25			36.37				38.37	
	17	Nalhati		14.17			37.27				39.27	
	18	Rampurhat		16.60			37.67				39.67	
	19	Sainthia		12.37			37.27				39.27	
	20	Suri		16.61			36.71				36.71	
	21	Cooch Behar		17.09			39.07				39.68	
Cooch Behar	22	Dinbata		18.13			37.27				39.27	
	23	Haldibari		16.54			32.79				34.79	
	24	Mathabhanga		15.35			34.10				36.10	
	25	Melhiyanj		9.35			31.33				33.33	
	26	Tufanganj		15.47			33.20				35.20	
Dakshin Dinajpur	27	Balurghat										
	28	Gangarampur		17.01			37.18				39.18	

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Name of Scheme - CBPHCS and HHW Scheme							
			Actual 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13	191	192	193		
Darjeeling	29	Darjeeling								
	30	Kalimpong	13.64						44.66	
	31	Kurseong	21.73			41.66			40.89	
	32	Mirik			7.53	38.89				33.33
Howrah	33	Siliguri MC								
	34	Bally								
	35	Howrah MC								
	36	Uluberia								
Hooghly	37	Arambag	23.67			38.08			40.08	
	38	Baidyabati								
	39	Bansberia								
	40	Bhadreswar								
	41	Chandernagar MC								
	42	Chandernagar MC								
	43	Dankuni								
	44	Hooghly Chinsurah								
	45	Konnagar								
	46	Rishra								
Jalpaiguri	47	Serampore								
	48	Tarakeshwar	15.63			35.31			37.31	
	49	Uttarpara Kotrung								
	50	Alipurdwar								
	51	Dhupguri	11.92			37.27			39.27	
Kolkata	52	Jalpaiguri								
	53	Mal	16.51			36.37			38.37	
	54	Kolkata MC								
	55	English Bazar	18.45			38.89			40.89	
Medinipur (East)	56	Old Malda	26.18			42.87			44.87	
	57	Contai	16.36			34.91			36.91	
	58	Egra	26.62			57.68			59.68	
	59	Haldia	18.77			36.78			38.78	
	60	Panskura	24.91			41.25			43.25	
	61	Tamluk	16.31			34.09			36.09	
	62	Chandrakona	19.90			37.68			39.68	
	63	Chatral	24.06			38.08			40.08	
	64	Ihargram								
	65	Kharagpur								
Medinipur (West)	66	Kharar	12.92			31.73			33.73	
	67	Khurpai	11.51			31.73			33.73	
	68	Medinipur	27.79			53.12			53.12	
	69	Ramchandrapur	14.25			33.69			35.69	

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Actual			Budget Estimate			Revised Estimate		
			2011-12	2012-13	2013	2012-13	2013	2012-13	2013		
Murshidabad	70	Beddanga	16.74			34.01			36.01		
	71	Berhampur	32.11			53.94			54.72		
	72	Dhulia	18.90			38.48			40.48		
	73	Jangipur	22.11			39.08			39.08		
	74	Jangani Azingani	25.41			37.67			39.67		
	75	Kandi	9.63			36.77			38.77		
	76	Murshidabad	15.85			37.27			39.27		
	77	Biragar	17.99			34.91			36.91		
	78	Chakdah	20.46			38.89			40.89		
	79	Coopers Camp			15.76			34.10			36.10
	80	Gayeshpur									
	81	Kalyani									
	Nadia	82	Krishnagar	29.50			50.35			51.35	
83		Nabadwip	21.93			53.29			55.29		
84		Ramzhat	21.69			38.48			40.48		
85		Santipur	24.28			56.28			58.28		
86		Taherpur			15.12			34.50			36.50
87		Ashokenagar Kalyanzarh	35.33			52.89			54.89		
88		Baduria	18.03			37.68			39.68		
89		Bangaon	23.37			48.32			50.32		
90		Baranagar									
91		Barasat									
92		Barrackpore									
93		Basirhat	27.35			53.29			55.29		
94		Bhatpara									
95	Bidhanagar										
96	Dum Dum										
97	Garulia										
98	Gobardanga	17.13			36.77			38.77			
99	Habra	30.89			54.10			56.10			
North 24 Parganas	100	Halsahar									
	101	Kamarhati									
	102	Kanchrapara									
	103	Khardah									
	104	Madhyamgram									
	105	Nahati									
	106	New Barrackpore									
	107	North Barrackpore									
	108	North Dum Dum									
	109	Pandahat									
	110	Rajarhat Gopalpur									
	111	South Dum Dum									
	112	Taki	15.32			36.37			38.77		
113	Titagarh										

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Actual 2011-12			Budget Estimate 2012-13			Revised Estimate 2012-13			
			191	192	193	191	192	193	191	192	193	
Purulia	114	Jhalda		16.11			33.20				35.20	
	115	Purulia		22.97			46.37				47.37	
	116	Raghunathpur		8.97			32.05				34.05	
	117	Baruipur										
	118	Budge Budge										
	119	Diamond Harbour					36.37				38.37	
South 24 Parganas	120	Jaynagar Mazidpur		17.18			34.01				36.01	
	121	Maheshala		18.44								
	122	Purai										
	123	Raipur Sonarpur										
	124	Dalkhola					34.01				36.01	
Uttar Dinajpur	125	Islampur		18.82			37.69				39.69	
	126	Kaliaganj		18.58			37.69				39.69	
	127	Raiganj										
Total =>			0.00	1340.20	38.41	0.00	2843.27	99.93	0.00	2894.07	105.93	

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Department of Municipal Affairs

(Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Name of Health Programme	Name of Scheme - Urban Primary Health Care Services															
				Actual 2011-12			Budget Estimate 2012-13			Revised Estimate 2012-13									
				191	192	193	191	192	193	191	192	193							
Bankura	1	Bankura	HHW Scheme																
	2	Bishnupur	HHW Scheme																
	3	Sonamukhi	CBPHC Scheme																
	4	Asansol MC	RCH	249.74			261.39		95.21			263.87		96.08					
Burdwan	5	Burdwan	IPP-VIII (Extn.)		82.61														
	6	Dainhat	CBPHC Scheme																
	7	Durgapur MC	IPP-VIII (Extn.)	163.46			168.07					169.59							
	8	Gushkara	CBPHC Scheme																
	9	Jamuria	CBPHC Scheme																
	10	Kalna	HHW Scheme																
	11	Katwa	CBPHC Scheme																
	12	Kulti	CBPHC Scheme																
	13	Memari	CBPHC Scheme																
	14	Raniganj	CBPHC Scheme																
	Birbhum	15	Boipur	HHW Scheme															
16		Duraipur	CBPHC Scheme																
17		Nalhati	CBPHC Scheme																
18		Rampurhat	CBPHC Scheme																
19		Sainthia	CBPHC Scheme																
20		Suri	HHW Scheme																
21		Cooch Behar	HHW Scheme																
Cooch Behar	22	Dinhata	CBPHC Scheme																
	23	Haldibari	CBPHC Scheme																
	24	Mathabhanga	CBPHC Scheme																
	25	Mekligani	CBPHC Scheme																
	26	Tufanganj	CBPHC Scheme																
Dakshin Dinajpur	27	Balurghat	IPP-VIII (Extn.)		44.98				52.55					52.99					
	28	Gangarampur	CBPHC Scheme																

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Name of Health Programme	Name of Scheme - Urban Primary Health Care Services																				
				Actual 2011-12			Budget Estimate 2012-13			Revised Estimate 2012-13														
				191	192	193	191	192	193	191	192	193												
Darjeeling	29	Darjeeling	IPP-VIII (Extn.)		59.61																			
	30	Kalimpong	CBPHC Scheme																					
	31	Kurseong	CBPHC Scheme																					
	32	Mirik	CBPHC Scheme																					
	33	Siliguri MC	IPP-VIII (Extn.)	140.68			157.71					159.23												
	34	Bally	CUDP & IPP VIII		115.54				85.81															
	35	Howrah MC	CUDP & IPP VIII	227.11			215.62					217.87												
	36	Uluberia	CUDP & IPP VIII		58.91				93.68															
	37	Aranbag	CBPHC Scheme																					
Hooghly	38	Baidyabati	CUDP & IPP VIII		46.41				47.42															
	39	Bansberia	CUDP & IPP VIII		71.51				74.67															
	40	Bhadeswar	CUDP & IPP VIII		86.64				96.55															
	41	Chandpur	CUDP & IPP VIII		61.55				62.74															
	42	Chandernagar MC	CUDP & IPP VIII	79.16			70.01					70.66												
	43	Dankuni																						
	44	Hooghly Chinsurah	CUDP & IPP VIII		88.11				93.35															
	45	Konnagar	CUDP & IPP VIII		41.33				42.48															
	46	Rishra	CUDP & IPP VIII		93.57				88.84															
	Jaipalguri	47	Serampore	CUDP & IPP VIII		93.72				99.13														
48		Tarakeshwar	CBPHC Scheme																					
49		Uttarpara Kotrung	CUDP & IPP VIII		83.26				95.24															
50		Alipurduar	IPP-VIII (Extn.)		27.43				37.58															
51		Dhupguri	CBPHC Scheme																					
52		Jaipalguri	IPP-VIII (Extn.)		23.64				41.93															
53		Mal	CBPHC Scheme																					
54		Kolkata MC	CUDP, CSIP & IPP-VIII	366.55			389.92					394.10												
55		English Bazar	IPP-VIII (Extn.)		49.81				55.32															
Medinipur (East)		56	Old Malda	CBPHC Scheme																				
	57	Contai	CBPHC Scheme																					
	58	Egra	CBPHC Scheme																					
	59	Haldia	CBPHC Scheme																					
	60	Panskura	CBPHC Scheme																					
	61	Tamluk	CBPHC Scheme																					
	62	Charadrakona	CBPHC Scheme																					
	63	Chatal	CBPHC Scheme																					
	64	Jhargram	CBPHC Scheme																					
Medinipur (West)	65	Kharagpur	IPP-VIII (Extn.)		85.08				84.24															
	66	Kharar	CBPHC Scheme																					
	67	Khurpai	CBPHC Scheme																					
	68	Medinipur	HHW Scheme																					
	69	Ranitbanpur	CBPHC Scheme																					

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Name of Health Programme	Name of Scheme - Urban Primary Health Care Services															
				Actual 2011-12	192	193	191	Budget Estimate 2012-13	192	193	191	Revised Estimate 2012-13	192	193					
Murshidabad	70	Beldanga	CBPHC Scheme	191															
	71	Berhampur	HHW Scheme																
	72	Dhulian	CBPHC Scheme																
	73	Jangipur	HHW Scheme																
	74	Jagan- Azimganj	CBPHC Scheme																
	75	Kandi	CBPHC Scheme																
	76	Murshidabad	CBPHC Scheme																
	77	Birnagar	CBPHC Scheme																
	78	Chakdah	CBPHC Scheme																
	79	Coopers Camp	CBPHC Scheme																
	80	Cayeshpur	CUDP & IPP VIII		41.54					47.16					47.60				
	81	Kalyani	IPP-VIII		23.30					20.56					20.77				
	Nadia	82	Krishnagar	HHW Scheme															
83		Nabadwip	CBPHC Scheme																
84		Ranaghat	CBPHC Scheme																
85		Santipur	CBPHC Scheme																
86		Taherpur	CBPHC Scheme																
87		Ashokenagar Kalyangarh	CBPHC Scheme																
88		Baduria	CBPHC Scheme																
89		Bangaon	CBPHC Scheme																
90		Baranagar	CUDP & IPP VIII		36.13					44.33					44.76				
91		Barasat	CUDP & IPP VIII		134.66					131.95					133.31				
92		Barrackpore	CUDP & IPP VIII		61.86					68.46					69.08				
93		Basirhat	CBPHC Scheme																
94		Bhatpara	IPP-VIII		124.90					127.51					128.75				
95	Bidhannagar	IPP-VIII		36.26					41.24					41.59					
96	Dum Dum	CUDP & IPP VIII		52.94					64.17					64.71					
97	Garulia	CUDP & IPP VIII		57.99					60.80					61.41					
North 24 Parganas	98	Gobardanga	CBPHC Scheme																
	99	Habra	CBPHC Scheme																
	100	Haleshar	CUDP & IPP VIII		50.47					60.48					61.09				
	101	Kamarhati	IPP-VIII		86.67					77.60					78.41				
	102	Kanchrapara	CUDP & IPP VIII		54.94					51.35					51.88				
	103	Khardah	CUDP & IPP VIII		58.13					70.96					71.70				
	104	Madhyamgram	IPP-VIII		87.09					76.66					77.37				
	105	Naihati	CUDP & IPP VIII		75.05					80.41					81.15				
	106	New Barrackpore	CUDP & IPP VIII		70.15					70.70					71.34				
	107	North Barrackpore	CUDP & IPP VIII		82.44					96.24					97.12				
	108	North Dum Dum	CUDP & IPP VIII		114.80					86.81					87.66				
	109	Panhati	CUDP & IPP VIII		132.11					115.27					116.46				
	110	Rajarhat Gopalpur	IPP-VIII		107.63					118.16					119.33				
111	South Dum Dum	IPP-VIII		141.74					134.89					136.21					
112	Taki	CBPHC Scheme																	
113	Titagarh	IPP-VIII		74.39					78.97					79.72					

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Name of Health Programme	Name of Scheme - Urban Primary Health Care Services														
				Actual 2011-12	192	193	191	Budget Estimate 2012-13	192	193	191	Revised Estimate 2012-13	192	193				
Purulia	114	Halda	CBPHC Scheme	191														
	115	Purulia	HHW Scheme															
	116	Raghunathpur	CBPHC Scheme															
	117	Baruipur	CUDP															
	118	Budge Budge	CUDP & IPP VIII		10.04					12.42					12.55			
	119	Diamond Harbour	CBPHC Scheme		61.70					74.71					75.39			
South 24 Parganas	120	Jaynagar Mazilpur	CBPHC Scheme															
	121	Maheshbala	IPP-VIII		144.68				125.07					126.33				
	122	Pujali	IPP-VIII		22.79				20.56					20.77				
	123	Raipur Sonarpur	CUDP & IPP VIII		127.93				126.07					127.28				
	124	Dakshola	CBPHC Scheme															
	125	Islampur	CBPHC Scheme															
Uttar Dinajpur	126	Kalaganj	CBPHC Scheme		45.97				55.00					55.47				
	127	Raiganj	IPP-VIII (Extn.)															
	Total =>				1226.70	3332.01	0.00	1262.72	3443.65	0.00	1275.32	3476.58	0.00					

Revised Budget

Budget
FY 2012-13

District	Sl. No.	Name of ULBs	Non-Plan		Plan	Total	Check	
			Hon. / Sal.	Others	Drug			
Burdwan	1	Asansol MC	21406880	1883600	3096000	26386480	0	
	2	Burdwan	7566380	721600	1320000	9607980	0	
	3	Durgapur MC	13286280	1336600	2336000	16958880	0	
Dakshin Dinajpur	4	Balurghat	3971880	463600	864000	5299480	0	
Darjeeling	5	Darjeeling	4532540	494800	864000	5891340	0	
	6	Siliguri MC	13019640	1127800	1776000	15923440	0	
Howrah	7	Bally	7204000	365000	1096000	8665000	0	
	8	Howrah MC	18936920	937980	1912000	21786900	0	
	9	Uluberia	7941580	380600	1136000	9458180	0	
Hooghly	10	Baidyabati	4188980	177600	424000	4790580	0	
	11	Bansberia	6242200	311000	984000	7537200	0	
	12	Bhadreswar	7934120	465400	1344000	9743520	0	
	13	Chamdani	5394780	235600	704000	6334380	0	
	14	Chandannagar MC	5830620	283400	952000	7066020	0	
	15	Hooghly Chinsurah	8088220	366400	976000	9430620	0	
	16	Konnagar	3618020	159400	512000	4289420	0	
	17	Rishra	7456960	375200	1136000	8968160	0	
	18	Serampore	8622000	385000	1008000	10015000	0	
Jalpaiguri	19	Uttarpara Kotrung	8085440	424800	1104000	9614240	0	
	20	Alipurduar	2697880	377600	712000	3787480	0	
	21	Jalpaiguri	3098080	416600	712000	4226680	0	
Kolkata	22	Kolkata MC	35111480	1266600	3032000	39410080	0	
Malda	23	English Bazar	4235960	479200	864000	5579160	0	
Medinipur (West)	24	Kharagpur	6633700	698000	1168000	8499700	0	
Nadia	25	Gayeshpur	4026520	181360	552000	4759880	0	
	26	Kalyani	1855880	69600	152000	2077480	0	
	27	Baranagar	3690440	233860	552000	4476300	0	
	28	Barasat	11440680	705840	1184000	13330520	0	
	29	Barrackpore	5618580	305600	984000	6908180	0	
	30	Bhatpara	10732180	671060	1472000	12875240	0	
	31	Bidhannagar	3250940	195800	712000	4158740	0	
	32	Dum Dum	5042400	356980	1072000	6471380	0	
	33	Garulia	5241960	227200	672000	6141160	0	
	34	Halisahar	5217860	227200	664000	6109060	0	
	35	Kamarhati	6821980	411060	608000	7841040	0	
	North 24 Parganas	36	Kanchrapara	4583060	181200	424000	5188260	0
		37	Khardah	6345400	249000	576000	7170400	0
		38	Madhyamgram	6293160	427820	1016000	7736980	0
		39	Naihati	6694020	437160	984000	8115180	0
		40	New Barrackpore	5777900	372000	984000	7133900	0
		41	North Barrackpore	7901260	467200	1344000	9712460	0
		42	North Dum Dum	7303540	366800	1096000	8766340	0
43		Panihati	10082500	436000	1128000	11646500	0	
44		Rajarhat Gopalpur	10152920	587920	1192000	11932840	0	
45		South Dum Dum	11412800	736220	1472000	13621020	0	
46		Titagarh	6619240	336800	1016000	7972040	0	
South 24 Parganas		47	Baruipur	1092800	42000	120000	1254800	0
	48	Budge Budge	6139480	415440	984000	7538920	0	
	49	Maheshtala	10876080	565240	1192000	12633320	0	
	50	Pujali	1855880	69600	152000	2077480	0	
	51	Rajpur Sonarpur	10634160	566200	1528000	12728360	0	
Uttar Dinajpur	52	Raiganj	4203460	479200	864000	5546660	0	
			396011620	24454740	54728000	475194360	0	

191	107591820	6835980	13104000	127531800
192	288419800	17618760	41624000	347662560
193	0	0	0	0
Total	396011620	24454740	54728000	475194360

Budget for FY 2012-13

District	Sl. No.	Name of ULBs	Non-Plan		Plan	Total	Check
			Hon. / Sal.	Others	Drug		
Burdwan	1	Asansol MC	21158880	1883600	3096000	26138480	0
	2	Burdwan	7479180	721600	1320000	9520780	0
	3	Durgapur MC	13133880	1336600	2336000	16806480	0
Dakshin Dinajpur	4	Balurghat	3927480	463600	864000	5255080	0
Darjeeling	5	Darjeeling	4481340	494800	864000	5840140	0
	6	Siliguri MC	12867240	1127800	1776000	15771040	0
Howrah	7	Bally	7119600	365000	1096000	8580600	0
	8	Howrah MC	18711720	937980	1912000	21561700	0
	9	Uluberia	7851180	380600	1136000	9367780	0
Hooghly	10	Baidyabati	4140180	177600	424000	4741780	0
	11	Bansberia	6172200	311000	984000	7467200	0
	12	Bhadreswar	7845720	465400	1344000	9655120	0
	13	Chandani	5334780	235600	704000	6274380	0
	14	Chandannagar MC	5765820	283400	952000	7001220	0
	15	Hooghly Chinsurah	7993020	366400	976000	9335420	0
	16	Konnagar	3576420	159400	512000	4247820	0
	17	Rishra	7372560	375200	1136000	8883760	0
	18	Serampore	8520000	385000	1008000	9913000	0
	19	Uttarpara Kotrung	7994640	424800	1104000	9523440	0
Jalpaiguri	20	Alipurduar	2668680	377600	712000	3758280	0
	21	Jalpaiguri	3064080	416600	712000	4192680	0
Kolkata	22	Kolkata MC	34693080	1266600	3032000	38991680	0
Malda	23	English Bazar	4188360	479200	864000	5531560	0
	24	Kharagpur	6557700	698000	1168000	8423700	0
Medinipur (West)	25	Gayeshpur	3982920	181360	552000	4716280	0
Nadia	26	Kalyani	1834680	69600	152000	2056280	0
	27	Baranagar	3647640	233860	552000	4433500	0
	28	Barasat	11305080	705840	1184000	13194920	0
	29	Barrackpore	5556180	305600	984000	6845780	0
	30	Bhatpara	10608180	671060	1472000	12751240	0
	31	Bidhannagar	3216540	195800	712000	4124340	0
	32	Dum Dum	4988400	356980	1072000	6417380	0
	33	Garulia	5180760	227200	672000	6079960	0
	34	Halisahar	5157060	227200	664000	6048260	0
	35	Kamarhati	6741180	411060	608000	7760240	0
	36	Kanchrapara	4529460	181200	424000	5134660	0
	37	Khardah	6270600	249000	576000	7095600	0
	38	Madhyamgram	6222360	427820	1016000	7666180	0
	39	Naihati	6619620	437160	984000	8040780	0
	40	New Barrackpore	5714700	372000	984000	7070700	0
	41	North Barrackpore	7813260	467200	1344000	9624460	0
	42	North Dum Dum	7217940	366800	1096000	8680740	0
43	Panihati	9963300	436000	1128000	11527300	0	
44	Rajarhat Gopalpur	10035720	587920	1192000	11815640	0	
45	South Dum Dum	11281200	736220	1472000	13489420	0	
46	Titagarh	6544440	336800	1016000	7897240	0	
South 24 Parganas	47	Baruipur	1080000	42000	120000	1242000	0
	48	Budge Budge	6071880	415440	984000	7471320	0
	49	Maheshtala	10750080	565240	1192000	12507320	0
	50	Pujali	1834680	69600	152000	2056280	0
	51	Rajpur Sonarpur	10512960	566200	1528000	12607160	0
Uttar Dinajpur	52	Raiganj	4156260	479200	864000	5499460	0
			391454820	24454740	54728000	470637560	0

191=	Municipal Corporation	106330620	6835980	13104000	126270600
192=	Municipality	285124200	17618760	41624000	344366960
	Total =>	391454820	24454740	54728000	470637560

IPP-VIII (Extn.)

ULB-wise Fund Released for FY 2011-12

ULB	Salaries / Hon.	Contingency	Drug	Rent	Total
Alipurduar	2476890	121000	114000	31500	2743390
Balurghat	3513655	264000	648000	72000	4497655
Burdwan	6898095	252000	990000	121500	8261595
Darjeeling	4998805	282000	584000	96000	5960805
Durgapur	13565390	441000	1752000	587300	16345690
English Bazar	4071730	198000	648000	63000	4980730
Jalpaiguri	2038390	120000	152000	54000	2364390
Kharagpur	6512950	312000	1502800	180000	8507750
Raiganj	3685130	264000	648000	0	4597130
Siliguri	12053770	408000	1332000	274500	14068270
Total	59814805	2662000	8370800	1479800	72327405

RCH Sub-Project

ULB-wise Fund Released for FY 2011-12

Asansoi	21066540	1070000	1837500	1000500	24974540
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80881345	3732000	10208300	2480300	97301945
480.71	30.87	31.17		542.75
1551.67	45.65	113.64		1710.96
2032.38	76.52	144.81	0.00	2253.71
436.24	40.47	173.24		649.95
2468.62	116.99	318.05	0.00	2903.66
654.36				654.36
3122.98	116.99	318.05	0.00	3558.02

Sl. No.	Name of the Institution	Grand Total			
		Hon	Cont	Grand Total	Total
1	Bachchan	139986	0	139986	139986
2	Bachchan	2729247	196814	3726061	2658864.73
3	Bachchan	7825282	192882	8018164	9488923.59
4	Bachchan	5324074	324400	5648474	11350920.14
5	Bachchan	2984778	76688	3061466	1348782.75
6	Bachchan	12822400	294880	13117280	14132224.0
7	Bachchan	3213222	192911	3406133	1001728.20
8	Bachchan	2944272	72000	3016272	0
9	Bachchan	4593512	215992	4809504	5418889
10	Bachchan	10690830	360000	11050830	12490.20
11	Bachchan	2989222	136982	3126204	1453626.59
12	Bachchan	2812452	192900	2995352	1306722.55
13	Bachchan	4182122	829100	4991222	2604848.26
14	Bachchan	411144	17222	428366	1248243.36
15	Bachchan	3224222	249280	3473502	303842.56
16	Bachchan	2228222	192580	2420802	1122352.75
17	Bachchan	2447222	99000	2546222	1303222.30
18	Bachchan	842222	48222	890444	283242.29
19	Bachchan	4074222	186882	4261104	3022222.62
20	Bachchan	1753402	397812	2151214	0
21	Bachchan	2133667	42000	2175667	196826.00
22	Bachchan	7201222	124000	7325222	148822.00
23	Bachchan	3612222	22222	3834444	1012222.30
24	Bachchan	1242222	42000	1284222	2032222.40
25	Bachchan	1933340	31702	1965042	208842
26	Bachchan	7334807	287902	7622709	8708.17
27	Bachchan	1288222	109280	1397502	144452.55
28	Bachchan	4882222	272882	5155104	982222.76
29	Bachchan	4222222	282222	4504444	3562222.10
30	Bachchan	2022222	272222	2294444	3722222.55
31	Bachchan	4882222	224722	5106944	3122222.85
32	Bachchan	8920240	228002	9148242	1002222.40
33	Bachchan	2075592	52500	2128092	227222.15
34	Bachchan	444444	144444	588888	1149222.00
35	Bachchan	1926682	466882	2393564	1346222.45
36	Bachchan	1722222	292222	2014444	1352222.95
37	Bachchan	6898722	228002	7126724	801222.20
38	Bachchan	1212022	402002	1614024	1417222.00
39	Bachchan	4422222	322222	4744444	1132222.98
40	Bachchan	4422222	1722222	6144444	2652222.55
TOTAL		6642222	1482222	8124444	7658222.22
TOTAL		7882222	2860222	10742444	2672222.21

62596991	0	62596991	62596991	62596991
52596991	0	52596991	52596991	52596991
Grand Total				
62596991	0	62596991	62596991	62596991

	Hon	Cont	Drug	Rent	Total
1 Baidyabati	2792427	104911	363835	0	3261173
2 Bally	7526285	192392	1184682	0	8903359
3 Bausbera	5284014	234000	684000	0	6202014
4 Baranagar	2088570	76500	292405	18900	2476375
5 Barasat	10577400	294000	1064000	187440	12122840
6 Barrackpore	3717420	192000	864000	0	4773420
7 Baranpur	0	0	0	0	0
8 Bhadrassar	4593512	213993	606184	0	5415689
9 Bhatnagar	10690830	360000	1172000	267290	12490120
10 Bidhannagar	3098022	126037	402000	0	3626059
11 Budget Bridge	3811435	197040	673990	29880	4712255
12 Champdany	4033078	99000	712048	0	4846126
13 Chandernagore MC	4303445	176336	832955	0	5312736
14 Dum Dum	3234288	209500	593063	8705	4045556
15 Garia	2228575	101500	432000	0	2760275
16 Gayeshpur	2447880	90000	432000	12450	2982330
17 Halisabar	3358124	84000	302105	0	3744229
18 Hooghly-Chinsurah	5076185	186000	710377	0	5972562
19 Howrah MC	17534042	397813	1672000	81745	19685600
20 Kalyani	2135667	42000	151993	0	2329660
21 Kamrhab	7708420	126000	728000	104580	8667000
22 Kancharipara	3612080	82950	304000	0	3999030
23 Khardah	4481540	63000	252000	0	4796540
24 KMC	1363693	42000	166340	0	1572033
25 Konnagar	1933340	31702	122000	0	2089042
26 Madhyamgram	7334807	287960	1015685	70965	8709417
27 Maheshtala	12886725	300000	1191900	89648	14488265
28 Nalhati	4880980	279968	835978	87150	6084076
29 New Barrackpore	4993010	285000	756000	0	6034010
30 North Barrackpore	3833555	252000	588000	0	4673555
31 North Dum Dum	6818174	235798	675493	19920	7749385
32 Panitahi	8920240	228000	888000	0	10036240
33 Pujali	2075598	52500	151117	0	2279215
34 Rajarhat Gopalpur	9689360	150000	834000	89640	10763000
35 Rajpur Sonarpur	10266602	465428	938015	0	11670045
36 Rishta	6790195	293000	896000	0	7979195
37 Seranpore	6898720	228000	888000	0	8014720
38 South Dum Dum	12120220	402000	1472000	179286	14173500
39 Tligarh	5879298	333500	1226000	0	7438798
40 Uluberia	4095855	175500	485900	0	4757255
41 Uttarpara Korum	4420522	189000	1046400	14400	5670322
TOTAL	229538133	7882328	28606375	1261985	267288821

	Hon	Cont	Drug	Rent	Total
1 Baidyabati	6422899	1806691	428628	0	5095897
2 Bally	7025322	0	0	0	525592
3 Bausbera	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 Baranpur	0	0	0	0	0
8 Bhadrassar	0	0	0	0	0
9 Bidhannagar	0	0	0	0	0
10 Budget Bridge	0	0	0	0	0
11 Champdany	0	0	0	0	0
12 Chandernagore MC	0	0	0	0	0
13 Dum Dum	0	0	0	0	0
14 Garia	0	0	0	0	0
15 Gayeshpur	0	0	0	0	0
16 Halisabar	0	0	0	0	0
17 Hooghly-Chinsurah	0	0	0	0	0
18 Howrah MC	0	0	0	0	0
19 Kalyani	0	0	0	0	0
20 Kamrhab	0	0	0	0	0
21 Kancharipara	0	0	0	0	0
22 Khardah	0	0	0	0	0
23 KMC	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 Nalhati	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 Panitahi	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 Rishta	0	0	0	0	0
36 Seranpore	0	0	0	0	0
37 South Dum Dum	0	0	0	0	0
38 Tligarh	0	0	0	0	0
39 Uluberia	0	0	0	0	0
40 Uttarpara Korum	0	0	0	0	0
TOTAL	6422899	1806691	428628	0	5095897

Category & No. of Manpower including present Honorarium / Remuneration under UPHCS in 52

ULBs :

(Amount in Rs.)

Sl. No.	Category of Post	No. of Manpower	Present Honorarium / Remuneration
UPHCS in 52 ULBs			
1	HHW	7050	2500/-
2	FTS	1453	2670/-
3	STS / ANM	436	3000/- for trained STS and 2800/- for Untrained STS
4	PTMO	464	3350/-
5	Specialist Doctor	385	2600/-
6	Radiologist / Pathologist / Sonologist	66	4000/- each
7	Clerk cum Storekeeper / Clerk	223	2600/- / 2750/- / 4750/-
8	Statistical Assistant / Accounts Assistant / Computer Assistant	03	3250/-
9	Nurse	204	3000/- / 5250/- / 5500/-
10	Pharmacist / Cashier cum Clerk	46	2600/-
11	Lab. Technician cum Clerk / Lab. Technician	62	2600/- / 4250/-
12	Technician	30	3000/-
13	Radiographer	21	3000/-
14	Administrative Management Professional	08	5250/-
15	AHO / Medical Supervisor	40	6500/-
16	Resident Medical Officer	70	7250/-
17	Attendant	456	2400/-
18	Sweeper	368	2200/-
19	Night Guard	37	2200/-
20	Helper (Creche)	03	2250/-
21	Ayah	88	3250/-

Category & No. of Manpower including present Honorarium / Remuneration under CBPHCS and HHW Scheme in 74 ULBs :

(Amount in Rs.)

Sl. No.	Category of Post	No. of Manpower	Present Remuneration
CBPHCS in 63 Non-KMA ULBs			
Management & Supervision Cell :			
1	HO	63	24,360/-
2	Medical Officer	43	7,250/-
3	Sanitary Inspector	63	6,750/-
4	Accounts Assistant	63	6,250/-
5	Computer Assistant	63	6,250/-
6	Clerk cum Storekeeper	63	6,250/-
7	Health Assistant	63	6,250/-
Other functionaries :			
8	HHW	1255	2,500/-
9	FTS	273	2,670/-
HHW Scheme in 11 Non-KMA ULBs			
Municipal Management Cell :			
1	AHO (where there is no HO under HHW Scheme)	7	9,250/-
2	Community Development Officer	11	9,250/-
3	PHN	11	5,750/-
4	Data Entry Operator	11	5,100/-
5	Accounts Assistant	11	5,750/-
6	Clerk cum Storekeeper	11	5,100/-
7	Attendant	11	4,350/-
Other Functionaries :			
1	PTMO	27	3,350/-
2	ANM	27	3,000/-
3	Clerk	11	2,600/-
4	Attendant	11	2,400/-
5	Night Guard	11	2,200/-
6	Sweeper	11	2,200/-
7	HHW	283	2,500/-
8	FTS	55	2,670/-

**Urban Primary Health Care Services in 52 ULBs
Budget for FY 2013-14**

District	Sl. No.	Name of ULBs	Non-Plan		Plan	Total
			Hon. / Sal.	Others	Drug	
Burdwan	1	Asansol MC	21406880	1883600	3096000	26386480
	2	Burdwan	7566380	721600	1320000	9607980
	3	Durgapur MC	13286280	1336600	2336000	16958880
Dakshin Dinajpur	4	Balurghat	3971880	463600	864000	5299480
Darjeeling	5	Darjeeling	4532540	494800	864000	5891340
	6	Siliguri MC	13019640	1127800	1776000	15923440
Howrah	7	Bally	7204000	365000	1096000	8665000
	8	Howrah MC	18936920	937980	1912000	21786900
	9	Uluberia	7941580	380600	1136000	9458180
Hooghly	10	Baidyabati	4188980	177600	424000	4790580
	11	Bansberia	6242200	311000	984000	7537200
	12	Bhadreswar	7934120	465400	1344000	9743520
	13	Champdani	5394780	235600	704000	6334380
	14	Chandannagar MC	5830620	283400	952000	7066020
	15	Hooghly Chinsurah	8088220	366400	976000	9430620
	16	Konnagar	3618020	159400	512000	4289420
	17	Rishra	7456960	375200	1136000	8968160
	18	Serampore	8622000	385000	1008000	10015000
	19	Uttarpara Kotrung	8085440	424800	1104000	9614240
Jalpaiguri	20	Alipurduar	2697880	377600	712000	3787480
	21	Jalpaiguri	3098080	416600	712000	4226680
Kolkata	22	Kolkata MC	35111480	1266600	3032000	39410080
Malda	23	English Bazar	4235960	479200	864000	5579160
Medinipur (West)	24	Kharagpur	6633700	698000	1168000	8499700
Nadia	25	Gayeshpur	4026520	181360	552000	4759880
	26	Kalyani	1855880	69600	152000	2077480
	27	Baranagar	3690440	233860	552000	4476300
	28	Barasat	11440680	705840	1184000	13330520
	29	Barrackpore	5618580	305600	984000	6908180
	30	Bhatpara	10732180	671060	1472000	12875240
	31	Bidhannagar	3250940	195800	712000	4158740
	32	Dum Dum	5042400	356980	1072000	6471380
	33	Garulia	5241960	227200	672000	6141160
	34	Halisahar	5217860	227200	664000	6109060
	35	Kamarhati	6821980	411060	608000	7841040
	36	Kanchrapara	4583060	181200	424000	5188260
	37	Khurdah	6345400	249000	576000	7170400
	38	Madhyamgram	6293160	427820	1016000	7736980
	39	Naihati	6694020	437160	984000	8115180
	40	New Barrackpore	5777900	372000	984000	7133900
	41	North Barrackpore	7901260	467200	1344000	9712460
	42	North Dum Dum	7303540	366800	1096000	8766340
43	Panihati	10082500	436000	1128000	11646500	
44	Rajarhat Gopalpur	10152920	587920	1192000	11932840	
45	South Dum Dum	11412800	736220	1472000	13621020	
46	Titagarh	6619240	336800	1016000	7972040	
South 24 Parganas	47	Baruipur	1092800	42000	120000	1254800
	48	Budge Budge	6139480	415440	984000	7538920
	49	Maheshtala	10876080	565240	1192000	12633320
	50	Pujali	1855880	69600	152000	2077480
	51	Rajpur Sonarpur	10634160	566200	1528000	12728360
Uttar Dinajpur	52	Raiganj	4203460	479200	864000	5546660
			396011620	24454740	54728000	475194360
191= Municipal Corporation			107591820	6835980	13104000	127531800
192= Municipality			288419800	17618760	41624000	347662560
Total =>			396011620	24454740	54728000	475194360

NB : Honorarium & Salaries for FY 2013-14 has been estimated on the basis of present remuneration

Budget for FY 2013-14

District	Sl. No.	Name of ULBs	Non-Plan		Plan	Total	Check
			Hon. / Sal.	Others	Drug		
Burdwan	1	Asansol MC	21406880	1883600	3096000	26386480	0
	2	Burdwan	7566380	721600	1320000	9607980	0
	3	Durgapur MC	13286280	1336600	2336000	16958880	0
Dakshin Dinajpur	4	Balurghat	3971880	463600	864000	5299480	0
Darjeeling	5	Darjeeling	4532540	494800	864000	5891340	0
	6	Siliguri MC	13019640	1127800	1776000	15923440	0
Howrah	7	Bally	7204000	365000	1096000	8665000	0
	8	Howrah MC	18936920	937980	1912000	21786900	0
	9	Uluberia	7941580	380600	1136000	9458180	0
Hooghly	10	Baidyabati	4188980	177600	424000	4790580	0
	11	Bansberia	6242200	311000	984000	7537200	0
	12	Bhadreswar	7934120	465400	1344000	9743520	0
	13	Champdani	5394780	235600	704000	6334380	0
	14	Chandannagar MC	5830620	283400	952000	7066020	0
	15	Hooghly Chinsurah	8088220	366400	976000	9430620	0
	16	Konnagar	3618020	159400	512000	4289420	0
	17	Rishra	7456960	375200	1136000	8968160	0
	18	Serampore	8622000	385000	1008000	10015000	0
Jalpaiguri	19	Uttarpara Kotrung	8085440	424800	1104000	9614240	0
	20	Alipurduar	2697880	377600	712000	3787480	0
Kolkata	21	Jalpaiguri	3098080	416600	712000	4226680	0
	22	Kolkata MC	35111480	1266600	3032000	39410080	0
Malda	23	English Bazar	4235960	479200	864000	5579160	0
Medinipur (West)	24	Kharagpur	6633700	698000	1168000	8499700	0
Nadia	25	Gayeshpur	4026520	181360	552000	4759880	0
	26	Kalyani	1855880	69600	152000	2077480	0
	27	Baranagar	3690440	233860	552000	4476300	0
	28	Barasat	11440680	705840	1184000	13330520	0
	29	Barrackpore	5618580	305600	984000	6908180	0
	30	Bhatpara	10732180	671060	1472000	12875240	0
	31	Bidhannagar	3250940	195800	712000	4158740	0
	32	Dum Dum	5042400	356980	1072000	6471380	0
	33	Garulia	5241960	227200	672000	6141160	0
	34	Halisahar	5217860	227200	664000	6109060	0
	35	Kamarhati	6821980	411060	608000	7841040	0
	36	Kanchrapara	4583060	181200	424000	5188260	0
	37	Khardah	6345400	249000	576000	7170400	0
	38	Madhyamgram	6293160	427820	1016000	7736980	0
	39	Naihati	6694020	437160	984000	8115180	0
	40	New Barrackpore	5777900	372000	984000	7133900	0
	41	North Barrackpore	7901260	467200	1344000	9712460	0
	42	North Dum Dum	7303540	366800	1096000	8766340	0
	43	Panihati	10082500	436000	1128000	11646500	0
	44	Rajarhat Gopalpur	10152920	587920	1192000	11932840	0
45	South Dum Dum	11412800	736220	1472000	13621020	0	
46	Titagarh	6619240	336800	1016000	7972040	0	
South 24 Parganas	47	Baruipur	1092800	42000	120000	1254800	0
	48	Budge Budge	6139480	415440	984000	7538920	0
	49	Maheshtala	10876080	565240	1192000	12633320	0
	50	Pujali	1855880	69600	152000	2077480	0
	51	Rajpur Sonarpur	10634160	566200	1528000	12728360	0
Uttar Dinajpur	52	Raiganj	4203460	479200	864000	5546660	0
			396011620	24454740	54728000	475194360	

191= Municipal Corporation	107591820	6835980	13104000	127531800
192= Municipality	288419800	17618760	41624000	347662560
Total =>	396011620	24454740	54728000	475194360

**Urban Primary Health Care Services in 52 ULBs
Budget for FY 2013-14**

District	Sl. No.	Name of ULBs	Non-Plan		Plan	Total
			Hon. / Sal.	Others	Drug	
Burdwan	1	Asansol MC	21406880	1883600	3096000	26386480
	2	Burdwan	7566380	721600	1320000	9607980
	3	Durgapur MC	13286280	1336600	2336000	16958880
Dakshin Dinajpur	4	Balurghat	3971880	463600	864000	5299480
Darjeeling	5	Darjeeling	4532540	494800	864000	5891340
	6	Siliguri MC	13019640	1127800	1776000	15923440
Howrah	7	Bally	7204000	365000	1096000	8665000
	8	Howrah MC	18936920	937980	1912000	21786900
	9	Uluberia	7941580	380600	1136000	9458180
Hooghly	10	Baidyabati	4188980	177600	424000	4790580
	11	Bansberia	6242200	311000	984000	7537200
	12	Bhadreswar	7934120	465400	1344000	9743520
	13	Champdani	5394780	235600	704000	6334380
	14	Chandannagar MC	5830620	283400	952000	7066020
	15	Hooghly Chinsurah	8088220	366400	976000	9430620
	16	Konnagar	3618020	159400	512000	4289420
	17	Rishra	7456960	375200	1136000	8968160
	18	Serampore	8622000	385000	1008000	10015000
	19	Uttarpara Kotrung	8085440	424800	1104000	9614240
Jalpaiguri	20	Alipurduar	2697880	377600	712000	3787480
	21	Jalpaiguri	3098080	416600	712000	4226680
Kolkata	22	Kolkata MC	35111480	1266600	3032000	39410080
Malda	23	English Bazar	4235960	479200	864000	5579160
Medinipur (West)	24	Kharagpur	6633700	698000	1168000	8499700
Nadia	25	Gayeshpur	4026520	181360	552000	4759880
	26	Kalyani	1855880	69600	152000	2077480
	27	Baranagar	3690440	233860	552000	4476300
	28	Barasat	11440680	705840	1184000	13330520
	29	Barrackpore	5618580	305600	984000	6908180
	30	Bhatpara	10732180	671060	1472000	12875240
	31	Bidhannagar	3250940	195800	712000	4158740
	32	Dum Dum	5042400	356980	1072000	6471380
	33	Garulia	5241960	227200	672000	6141160
	34	Halisahar	5217860	227200	664000	6109060
	35	Kamarhati	6821980	411060	608000	7841040
	36	Kanchrapara	4583060	181200	424000	5188260
	North 24 Parganas	37	Khardah	6345400	249000	576000
38		Madhyamgram	6293160	427820	1016000	7736980
39		Naihati	6694020	437160	984000	8115180
40		New Barrackpore	5777900	372000	984000	7133900
41		North Barrackpore	7901260	467200	1344000	9712460
42		North Dum Dum	7303540	366800	1096000	8766340
43		Panihati	10082500	436000	1128000	11646500
44		Rajarhat Gopalpur	10152920	587920	1192000	11932840
45		South Dum Dum	11412800	736220	1472000	13621020
46		Titagarh	6619240	336800	1016000	7972040
South 24 Parganas	47	Baruipur	1092800	42000	120000	1254800
	48	Budge Budge	6139480	415440	984000	7538920
	49	Maheshtala	10876080	565240	1192000	12633320
	50	Pujali	1855880	69600	152000	2077480
	51	Rajpur Sonarpur	10634160	566200	1528000	12728360
Uttar Dinajpur	52	Raiganj	4203460	479200	864000	5546660
			396011620	24454740	54728000	475194360
191= Municipal Corporation			107591820	6835980	13104000	127531800
192= Municipality			288419800	17618760	41624000	347662560
Total=>			396011620	24454740	54728000	475194360

Memor.

39 et. 18 $\frac{6}{12}$

✓ HWH. - 7050

✓ FTS - 1453.

✓ AMU. 394. ~~780.~~

✓ STS - 436

elute - 222 + 1

Attendant - 352 + 73 + 15 + 16

✓ Sweepw. 222 + 71 + 59 + 16

✓ Spe. Doc - 319 + 66

✓ Pharmacist - 35 + 11

Nurse - 37 + 127 + 40

Lab. Techn - 27 + 35

✓ RMO. 70

Aya - 88

W. Guard - 37

Patho. - 66

Ad. Nur - 8

Radiographer - 21

Technicia - 30

ATHO/MS 39 40

✓ Acc - 3.

SRV 00
36000 X 4
36000 X 1
15000 X 3

P.O -
KPO -
FO -
Comp -
Clerk -

Dhanyan Municipality
Accounts Assistant
K. B. P. C. S.
Dhanyan Municipality

OFFICE OF THE COUNCILLORS

DHULIYAN MUNICIPALITY

P.O. DHULIYAN, DIST. MURSHIDABAD

S.T.D.:03485 Fax: 265233

e-mail: dhuliyamunici@sify.com

Chairman's Chamber : 03485-266133

Health Wings : 03485-266586

Memo No...../DM


Dated 2012.

Voucher details as indicated below for the Month of October'2012

Sl. No.	Voucher No.	Date	Item of Expenditure	Nature of Expenditure	Amount (Rs)
1	89	03.10.12	Honorarium	For the month of Sept '2012	58,350.00
2	90	03.10.12	Salaries	For the month of Sept '2012	53,555.00
3	91	03.10.12	P. Tax	For the month of Sept '2012	395.00
4	92	03.10.12	Rent	For the month of Sept '2012	3,000.00
5	94	03.10.12	Operating Cost	Telephone Ch.	481.00
6	95	03.10.12	Bonus	Paid to M&S cell staff	7,500.00
7	96	03.10.12	Ex- Gratia	paid to FTS & HHW	17,500.00
					140,781.00

(Rupees One Lak Forty Thousand Seven Hundred Eighty One Only)

Signature of the Accounts Assistant


Accounts Assistant
C. B. P. H. C. S.
Dhuliyan Municipality

Signature of the Chairman/Vice-Chairman


Vice-Chairman
Dhuliyan Municipality

Government of West Bengal
Department of Municipal Affairs
Writers' Buildings, Kolkata - 700 001

No: 426/MA/P/C-10/1G-5/2007 Pt.(FS)

Dated Kolkata the 30th March, 2012

From: Shri B.C. Patra

Joint Secretary to the Government of West Bengal

To: The Director

State Urban Development Agency

ILGUS Bhavan, Salt Lake City, HC Block, Sector-III

Kolkata - 700 106

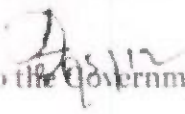
Sub: Allotment of fund for O & M expenses for IPP VIII, IPP VIII (Extension) and RCH sub-project, Asansol activities within and outside KMA beyond the project period from January, 2012 to March, 2012.

MEMORANDUM

The undersigned is directed by order of the Governor to say that the Governor has been pleased to accord sanction and release a sum of Rs. 35,99,000/- (Rupees Thirty five lakhs ninety nine thousand) only to the State Urban Development Agency for meeting O & M expenses for IPP VIII, IPP VIII(Extension) and RCH sub-project, Asansol activities beyond the project period for incurring expenditure towards procurement of drug for the period from January, 2012 to March, 2012 under the budget of the current financial year(2011-2012).

2. The sum of Rs. 35,99,000/- (Rupees Thirty five lakhs ninety nine thousand) only is allotted herein to the State Urban Development Agency to meet the expenses mentioned in para - 1 above.
3. The amount sanctioned and released 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 charge is debitible to the Head of Account, "2211-Family Welfare-00-108-Selected Area Programmes (Including India Population Project)-SP-State Plan (Annual Plan & Eleventh Plan)-005-Implementation of IPP VIII in Kolkata Metropolitan District & Other Municipal Towns [MA]-31-Grants-in-aid-GENERAL-02-Other Grants" (Code: 2211-00-108-SP-005-31-V-02) under Demand No. 39 and Departmental Code MA from the budget of the current financial year (2011-2012).
5. The utilization certificate in the prescribed format in respect of the aforesaid amount should be furnished to the Principal Accountant General (A&E), West Bengal with a copy to this Department.
6. This order issues with the concurrence of the Finance Department vide their U.O. No. 2682 Gr. 'N' dated 30.03.2012.
7. The Principal Accountant General (A&E), West Bengal and all other concerned are being informed.

By order of the Governor


Joint Secretary to the Government of West Bengal

No: 426/1(2)/MA/P/C-10/1G-5/2007Pt.(FS)

Dated Kolkata the 30th March, 2012

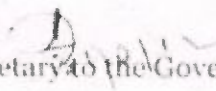
Copy forwarded for information to:-

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

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

(in Rs.)

Appropriation under the head involved	Fund Released	Progressive total of expenditure under the head during the year including the expenditure now sanctioned	Balance
5,00,00,000/-	35,99,000/-	4,10,99,000/-	89,01,000/-

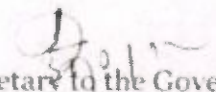

Joint Secretary to the Government of West Bengal

No: 426/2(12)/MA/P/C-10/1G-5/2007 Pt.(FS)

Dated Kolkata the 30th March, 2012

Copy forwarded for information and necessary action to the:-

1. The Treasury Officer, Bidhannagar Treasury, Jalasampad Bhavan, Salt Lake, Kolkata – 700 091.
2. The P.O. (Health), SUDA, ILGUS Bhavan, HC Block, Salt Lake, Sector-III, Kolkata – 700 091.
3. The Accounts Officer, SUDA, ILGUS Bhavan, HC Block, Salt Lake, Sector-III, Kolkata – 700 091.
4. Finance (Group-N) Department of this Government.
5. The Director of Local Bodies, West Bengal, Purta Bhavan, Salt Lake, Kolkata – 700 091.
6. Examiner of Local Accounts, West Bengal, C.G.O. Complex, Salt Lake, Sector-I, Kolkata-700 064.
7. Special Officer, JNNURM Cell of this Department.
8. P.S. to Minister-in Charge of this Department.
9. P.A. to the Joint Secretary (BCP) of this Department.
10. Shri Kamal Saha, U.D.A, Cell-10 of this Department.
11. Smt. Archita Das, Computer Assistant of this Department.
12. Guard File of Cell-10 of this Department.


Joint Secretary to the Government of West Bengal

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Actual 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			
			191	192	193	191	192	193	191	192	193	
			Name of Scheme - RCH Sub-Project, Asansol									
Bankura	1	Bankura										
	2	Bishnupur										
	3	Sonamukhi										
Burdwan	4	Asansol MC	154.88			231.65			249.74			
	5	Burdwan										
	6	Dainhat										
	7	Durgapur MC										
	8	Gushkara										
	9	Jamuraia										
	10	Kalna										
	11	Katwa										
	12	Kulti										
	13	Memari										
Birbhum	14	Raniganj										
	15	Bolpur										
	16	Dubrajpur										
	17	Nalhati										
	18	Rampurhat										
	19	Sainthia										
	20	Suri										
	21	Cooch Behar										
Cooch Behar	22	Dinhat										
	23	Haldibari										
	24	Mathabhanga										
	25	Mekhligari										
	26	Tufanganj										
	27	Balughat										
Dakshin Dinajpur	28	Gangarampur										
	29	Darjeeling										
	30	Kalimpong										
Darjeeling	31	Kurseong										
	32	Mirik										
	33	Siliguri MC										
Howrah	34	Bally										
	35	Howrah MC										
	36	Ujuberia										

Department of Municipal Affairs

Name of District	Sl. No.	Name of ULBs	Name of Scheme - RCH Sub-Project, Asansol						(Rs. in Lakh)										
			Actual 2010-11		Budget Estimate 2011-12		Revised Estimate 2011-12												
			191	192	193	191	192	193		191	192	193							
Hooghly	37	Arambag																	
	38	Baidyabati																	
	39	Bansberia																	
	40	Bhadreswar																	
	41	Chandernagar MC																	
	42	Dankuni																	
	43	Hooghly Chinsurah																	
	44	Konouagar																	
	45	Rishra																	
	46	Serampore																	
Jalpaiguri	47	Tarakeshwar																	
	48	Uttarpara Kotrung																	
	49	Alipurduar																	
	50	Dhupguri																	
	51	Jalpaiguri																	
	52	Mal																	
	53	Kolkata MC																	
	54	English Bazar																	
	55	Old Malda																	
	56	Contai																	
Medinipur (East)	57	Egra																	
	58	Haldia																	
	59	Fanskura																	
	60	Tamluk																	
	61	Chandrakona																	
	62	Ghatal																	
	63	Jhargram																	
	64	Kharagpur																	
	65	Kharar																	
	66	Khurpai																	
Medinipur (West)	67	Medinipur																	
	68	Rainjibampur																	
	69	Beldanga																	
	70	Berhampur																	
	71	Dhulian																	
	72	Jangipur																	
	73	Jhaganj- Azimganj																	
	74	Kandi																	
	75	Murshidabad																	
	Murshidabad	76	Birnagar																
77		Chakdah																	
78		Coopers Camp																	
79		Gayeshpur																	
80		Kalyani																	
81		Kristinagar																	
82		Nabadwip																	
83		Ranaghat																	
84		Santipur																	
Nadia		85	Taherpur																
	86																		

Department of Municipal Affairs

Name of District		Sl. No.	Name of ULBs	Name of Scheme - RCH Sub-Project, Asansol					(Rs. in Lakh)			
				Actual 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12		
				191	192	193	191	192	193	191	192	193
		87	Ashokenagar									
		88	Kalyangarh									
		89	Baduria									
		90	Bangaon									
		91	Baranagar									
		92	Barasat									
		93	Barrackpore									
		94	Basirhat									
		95	Bhatpara									
		96	Bidhanagar									
		97	Dum Dum									
		98	Garulia									
		99	Gobardanga									
		100	Habra									
		101	Halisahar									
		102	Kamarhati									
		103	Kanchrapara									
		104	Khordah									
		105	Madhyamgram									
		106	Nahali									
		107	New Barrackpore									
		108	North Barrackpore									
		109	North Dum Dum									
		110	Pandurghat									
		111	Rajarhat Gopalpur									
		112	South Dum Dum									
		113	Taki									
		114	Titagarh									
		115	Jhalda									
		116	Purulia									
		117	Raghunathpur									
		118	Barupur									
		119	Budge Budge									
		120	Diamond Harbour									
		121	Jaynagar Mazilpur									
		122	Maheshtala									
		123	Fujali									
		124	Rajpur Sonarpur									
		125	Dalkhola									
		126	Islampur									
		127	Kaliaganj									
		128	Raigani									
			Total =>	154.88	0.00	0.00	221.65	0.00	0.00	249.74	0.00	0.00

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Name of Scheme - CUDP III								
			Actual 2010-11	191	192	193	191	192	193	Revised Estimate 2011-12	
Bankura	1	Bankura	191	192	193	191	192	193	191	192	193
	2	Bishnupur									
	3	Sonamukhi									
	4	Asansol MC									
	5	Burdwan									
Burdwan	6	Dainhat									
	7	Durgapur MC									
	8	Gushkara									
	9	Jamuria									
	10	Kalna									
	11	Katwa									
	12	Kulti									
	13	Memari									
	14	Ranitganj									
	15	Bolpur									
Birbhum	16	Dubrajpur									
	17	Nalhati									
	18	Rampurhat									
	19	Sainthia									
	20	Suri									
Cooch Behar	21	Cooch Behar									
	22	Dinhata									
	23	Haldibari									
	24	Mathabhanga									
	25	Mekhliganj									
Dakshin Dinajpur	26	Tufanganj									
	27	Balurghat									
	28	Gangarampur									

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Name of Scheme - CUDP III															
			Actual 2010-11		Budget Estimate 2011-12		Revised Estimate 2011-12											
			191	192	193	191	192	193	191	192	193							
Darjeeling	29	Darjeeling																
	30	Kalimpong																
	31	Kurseong																
	32	Mirik																
	33	Siliguri MC																
Howrah	34	Bally		8.27					21.29						25.55			
	35	Howrah MC	30.56			17.28							20.74					
	36	Uluberia		11.28					11.46						13.75			
	37	Arambag																
Hooghly	38	Baidyabati		12.19					11.44						13.73			
	39	Bansberia		11.72					11.98						14.38			
	40	Bhadreswar		37.55					36.21						43.45			
	41	Chandani		13.53					12.24						14.69			
	42	Chandannagar MC	32.34			19.42							23.30					
	43	Dankuni																
	44	Hooghly Chinsurah		25.72					24.99						29.99			
	45	Konnagar		18.14					18.38						22.06			
	46	Rishra		13.93					11.84						14.21			
	47	Serampore		12.74					10.64						12.77			
Jalpaiguri	48	Tarakshwar																
	49	Uttarpara Kotrung		25.66					14.09						16.91			
	50	Alipurdwar																
Kolkata	51	Dhugguri																
	52	Jalpaiguri																
Malda	53	Mal																
	54	Kolkata MC	137.31			159.91							191.89					
Medinipur (East)	55	English Bazar																
	56	Old Malda																
Medinipur (West)	57	Cortai																
	58	Egra																
	59	Haldia																
	60	Panskura																
Medinipur (West)	61	Tamluk																
	62	Chandrakona																
	63	Chatral																
	64	Jhargram																
	65	Kharagpur																
	66	Khatar																
	67	Ktarpai																
	68	Medinipur																
	69	Ramjibanpur																

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	SL No.	Name of ULBs	Actual 2010-11			Name of Scheme - CUDP III Budget Estimate 2011-12			Revised Estimate 2011-12					
			191	192	193	191	192	193	191	192	193			
Murshidabad	70	Beldanga												
	71	Berhampur												
	72	Dhulian												
	73	Jangipur												
	74	Jhaganj- Azimganj												
	75	Kandi												
	76	Murshidabad												
	77	Birnagar												
	78	Chakdah												
	79	Coopers Camp												
	80	Gaveshpur		17.80			12.72						15.26	
	81	Kalyani												
	82	Krishnagar												
83	Nabadwip													
84	Ranaghat													
85	Santipur													
86	Taherpur													
87	Ashokenagar													
88	Kalyangarh													
89	Baduria													
90	Bangaon													
91	Baranagar		12.71			11.07						13.28		
92	Barasat		14.91			14.08						16.90		
93	Barrackpore		13.97			13.50						16.20		
94	Basirhat													
95	Bhatpara													
96	Bidhannagar													
97	Dum Dum		11.38			11.34						13.61		
98	Garulia		28.41			28.18						33.82		
99	Gobardanga													
100	Habra													
101	Halisahar		12.58			11.46						13.75		
102	Kamarhati													
103	Kanchrapara		13.84			12.80						15.36		
104	Khardah		13.86			13.26						15.91		
105	Madhyamgram													
106	Naihati		16.31			12.87						15.44		
107	New Barrackpore		10.38			10.45						12.54		
108	North Barrackpore		32.82			31.07						37.28		
109	North Dum Dum		5.74			25.12						30.14		
110	Panihati		20.95			28.33						34.00		
111	Rajarhat Gopalpur													
112	South Dum Dum													
113	Taki													
114	Titagarh													

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Name of Scheme - CUDP III							
			Actual 2010-11		Budget Estimate 2011-12		Revised Estimate 2011-12			
			191	192	193	191	192	191	192	193
Purulia	114	Jhalda								
	115	Purulia								
	116	Raghunathpur								
	117	Baruipur		9.95			9.54		11.45	
South 24 Parganas	118	Budge Budge		13.12			12.40		14.88	
	119	Diamond Harbour								
	120	Jaynagar Mazilpur								
	121	Maheshtala								
	122	Pujali								
Uttar Dinejpur	123	Rajpur Sonarpur		19.05			19.36		23.23	
	124	Dalkhola								
	125	Islampur								
	126	Kaliaganj								
	127	Raiganj								
	Total =>		200.21	458.51	0.00	196.61	462.11	0.00	235.93	554.53
										0.00

Department of Municipal Affairs							(Rs. in Lakh)					
Name of District	Sl. No.	Name of ULBs	Actual 2010-11			Name of Scheme - CSIP Budget Estimate 2011-12			Revised Estimate 2011-12			
			191	192	193	191	192	193	191	192	193	
Bankura	1	Bankura										
	2	Bishrupur										
	3	Sonamukhi										
Burdwan	4	Asansol MC										
	5	Burdwan										
	6	Dainhat										
	7	Durgapur MC										
Burdwan	8	Gushkara										
	9	Jamuria										
	10	Kalna										
	11	Katwa										
	12	Kulti										
	13	Memari										
	14	Raniganj										
	15	Bolpur										
	16	Dubrajpur										
	17	Naihati										
Birbhum	18	Rampurhat										
	19	Sainthia										
	20	Suri										
	21	Cooch Behar										
Cooch Behar	22	Dinhata										
	23	Haldibari										
	24	Mathabhanga										
	25	Mekhliganj										
	26	Tufanganj										
	27	Balughat										
	28	Gangarampur										
Dakshin Dinajpur	29	Darjeeling										
	30	Kalimpong										
	31	Kurseong										
	32	Mirik										
	33	Siliguri MC										
Darjeeling	34	Bally										
	35	Howrah MC										
	36	Ujuberia										

Department of Municipal Affairs

Name of District	Sl. No.	Name of ULBs	Actual 2010-11						Name of Scheme - CSIP Budget Estimate 2011-12			Revised Estimate 2011-12							
			Actual 2010-11						Name of Scheme - CSIP Budget Estimate 2011-12			Revised Estimate 2011-12							
			191	192	193	191	192	193	191	192	193	191	192	193					
Hooghly	37	Arambag																	
	38	Baidyabati																	
	39	Bansberia																	
	40	Bhadreswar																	
	41	Chandernagar MC																	
	42	Chandernagar MC																	
	43	Dankuni																	
	44	Hooghly Chinsurah																	
	45	Konnagar																	
	46	Rishra																	
	47	Serampore																	
	48	Tarakeshwar																	
49	Uttarpara Kotrung																		
50	Alipurdwar																		
51	Dhupguri																		
52	Jalpaiguri																		
53	Mal																		
54	Kolkata MC	132.08																	
55	English Bazar																		
56	Old Malda																		
57	Cortai																		
58	Egra																		
59	Haldia																		
60	Panskura																		
61	Tamluk																		
62	Chandrakona																		
63	Ghatal																		
64	Jhargram																		
65	Kharagpur																		
66	Kharar																		
67	Khurpai																		
68	Medinipur																		
69	Ramchandrapur																		
70	Beldanga																		
71	Perhampur																		
72	Dhulia																		
73	Jangipur																		
74	Jaganj-Azinganj																		
75	Kandi																		
76	Murshidabad																		
77	Birnagar																		
78	Chakdah																		
79	Coopers Camp																		
80	Gayeshpur																		
81	Kalyani																		
82	Krishmagar																		
83	Nabadwip																		
84	Ranaghat																		
85	Santipur																		
86	Taherpur																		

Department of Municipal Affairs

Name of District	Sl. No.	Name of ULBs	Name of Scheme - CSIP						(Rs. in Lakh)									
			Actual 2010-11		Budget Estimate 2011-12		Revised Estimate 2011-12											
			191	192	193	191	192	193		191	192	193						
	87	Ashokenagar																
		Kalyangarh																
	88	Baduria																
	89	Bangaon																
	90	Baranagar																
	91	Barasat																
	92	Barrackpore																
	93	Basirhat																
	94	Bhatpara																
	95	Bidhanagar																
	96	Dum Dum																
	97	Garulia																
	98	Gobardanga																
	99	Habra																
	100	Halisahar																
	101	Kamarhati																
	102	Kanchrapara																
	103	Khardah																
	104	Madhyamgram																
	105	Naihati																
	106	New Barrackpore																
	107	North Barrackpore																
	108	North Dum Dum																
	109	Parhati																
	110	Rajarhat Gopalpur																
	111	South Dum Dum																
	112	Taki																
	113	Titagarh																
	114	Jhalda																
	115	Purulia																
	116	Raghunathpur																
	117	Baruipur																
	118	Budge Budge																
	119	Diamond Harbour																
	120	Jaynagar Mazilpur																
	121	Maheshtala																
	122	Fujali																
	123	Raipur Sonarpur																
	124	Daikhola																
	125	Islampur																
	126	Kaliagari																
	127	Raigari																
		Total =>	132.08	0.00	0.00	0.00	132.08	0.00	0.00	154.25	0.00	0.00	0.00					0.00

Department of Municipal Affairs

Name of District	Sl. No.	Name of ULBs	Name of Scheme - IPP-VIII (Rs. in Lakh)														
			Actual 2010-11		Budget Estimate 2011-12		Revised Estimate 2011-12										
			191	192	193	191	192	193	191	192	193						
Bankura	1	Bankura															
	2	Bishnupur															
	3	Sonamukhi															
	4	Asansol MC															
	5	Burdwan															
	6	Dainhat															
Burdwan	7	Durgapur MC															
	8	Gushtkara															
	9	Jamuria															
	10	Kalna															
	11	Katwa															
	12	Kulti															
Birbhum	13	Memari															
	14	Raniganj															
	15	Bolpur															
	16	Dubrajpur															
	17	Nalhati															
	18	Rampurhat															
Cooch Behar	19	Sainthia															
	20	Suri															
	21	Cooch Behar															
	22	Dinhata															
	23	Haldibari															
	24	Mathabhanga															
Dakshin Dinajpur	25	Mekhliganj															
	26	Tufanganj															
	27	Balughat															
	28	Gangarampur															
	29	Darjeeling															
	30	Kalimpong															
Darjeeling	31	Kurseong															
	32	Mirik															
	33	Siliguri MC															
	34	Bally															
Howrah	35	Howrah MC	101.80	11.71		196.86	89.03				222.45	100.60					
	36	Uluberia		43.16			47.57					53.75					

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Name of Scheme - IPP-VIII												
			Actual 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12						
			191	192	193	191	192	193	191	192	193				
Hooghly	37	Arambag													
	38	Baidyabati		21.29				32.61						36.85	
	39	Bansberia		34.17				62.02						70.08	
	40	Bhadreswar			38.76			54.16						61.20	
	41	Chandani		34.15				48.46						54.76	
	42	Chandernagar MC	18.62				53.13						60.04		
	43	Dankuni													
	44	Hooghly Chinsurah		36.40				59.73						67.49	
	45	Konnagar		11.26				20.89						23.61	
	46	Rishra		51.36				79.79						90.16	
47	Serampore		62.29				80.15						90.57		
48	Tarakshwar														
49	Uttarpara Kotrung		47.52				56.7						64.07		
50	Alipurdwar														
Jalpaiguri	51	Dhupguri													
	52	Jalpaiguri													
Kolkata	53	Mal													
	54	Kolkata MC	10.45				15.72						17.76		
Malda	55	English Bazar													
	56	Old Malda													
Medinipur (East)	57	Contai													
	58	Egra													
Medinipur (West)	59	Haldia													
	60	Fanskura													
Medinipur (West)	61	Tambuk													
	62	Chandrakona													
Medinipur (West)	63	Ghatal													
	64	Jhargram													
Medinipur (West)	65	Kharagpur													
	66	Kharar													
Medinipur (West)	67	Khurpai													
	68	Medinipur													
Medinipur (West)	69	Rainbaripur													
	70	Beidanga													
Medinipur (West)	71	Berhampur													
	72	Dhulian													
Murshidabad	73	Jangipuri													
	74	Jagan- Azimganj													
Murshidabad	75	Kandi													
	76	Murshidabad													
Murshidabad	77	Birnagar													
	78	Chakdah													
Murshidabad	79	Coopers Camp													
	80	Gayeshpur		20.98				29.82					33.70		
Murshidabad	81	Kalyani		14.52				23.3					26.33		
	82	Krishnagar													
Murshidabad	83	Nabadwip													
	84	Ranaghat													
Murshidabad	85	Santipur													
	86	Taherpur													

Department of Municipal Affairs

Name of Scheme - IPP-VIII (Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Actual 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12													
			191	192	193	191	192	193	191	192	193											
North 24 Parganas	87	Ashokenagar																				
		Kalyangarh																				
	88	Baduria																				
	89	Bangaon																				
	90	Baranagar		15.49				24.76													27.98	
	91	Barasat		79.99				121.23														136.99
	92	Barrackpore		34.10				47.74														53.95
	93	Basirhat																				
	94	Bhatpara		79.05				124.9														141.14
	95	Bidhanagar		20.59				36.26														40.97
	96	Dum Dum		23.30				40.46														45.72
	97	Garulia		19.54				27.62														31.21
	98	Gobardanga																				
	99	Habra																				
	100	Halisahar		25.91				37.44														42.31
	101	Kamrhati		46.27				86.67														97.94
	102	Kanchrapara		25.31				39.99														45.19
	103	Khardah		37.91				47.97														54.21
	104	Madhyamgram		68.24				87.09														98.41
	105	Naihati		44.78				60.84														68.75
	106	New Barrackpore		40.57				60.34														68.18
107	North Barrackpore		41.76				46.74														52.82	
108	North Dum Dum		6.30				77.49														87.56	
109	Pandhati		59.09				100.36														113.41	
110	Rajarhat Gopalpur		77.39				107.63														121.62	
111	South Dum Dum		93.77				141.74														160.17	
112	Taki																					
113	Titagarh		51.08				74.39														84.06	
114	Jhalda																					
115	Purulia																					
116	Raghunathpur																					
117	Baruipur																					
118	Budge Budge		30.73				47.12														53.25	
119	Diamond Harbour																					
120	Jaynagar Mazilpur																					
121	Maheshbala		51.57				144.68														163.49	
122	Pujali		16.43				22.79														25.75	
123	Rajpur Sonarpur		35.34				116.7														131.87	
124	Dalkhola																					
125	Islampur																					
126	Kaliaganj																					
127	Raiganj																					
Total =>			130.87	1452.08	0.00	265.71	2407.18	0.00	300.25	2720.11	0.00											0.00

Department of Municipal Affairs

		(Rs. in Lakh)															
Name of District	Sl. No.	Name of ULBs	Actual 2010-11						Name of Scheme - IPP-VIII (Extn.)								
			191		192		193		Budget Estimate 2011-12		Revised Estimate 2011-12		193				
			191	192	191	192	193	191	192	191	192	191	192	193			
Bankura	1	Bankura															
	2	Bishnupur															
	3	Sonamukhi															
	4	Asansol MC															
	5	Burdwan		68.65									82.61			93.35	
	6	Dairhat															
Burdwan	7	Durgapur MC		123.62								163.46			184.71		
	8	Gushkara															
	9	Jamura															
	10	Kalna															
Birbhum	11	Katwa															
	12	Kulti															
	13	Memari															
	14	Raniganj															
	15	Bolpur															
	16	Dubrajpur															
	17	Nalhati															
	18	Rampurhat															
	19	Sainthia															
	20	Suri															
Cooch Behar	21	Cooch Behar															
	22	Dinhat															
	23	Haldibari															
	24	Mathbhanga															
	25	Mekhliganj															
	26	Tufanganj															
Dakshin Dinajpur	27	Balurghat		40.72									44.98			53.83	
	28	Gangarampur															
Darjeeling	29	Darjeeling		34.92									59.61			67.36	
	30	Kalimpong															
	31	Kurseong															
	32	Mirik															
Howrah	33	Siliguri MC		144.6								140.68			161.42		
	34	Bally															
	35	Howrah MC															
	36	Uluberia															

Department of Municipal Affairs

Department of Municipal Affairs												(Rs. in Lakh)		
Name of District	Sl. No.	Name of ULBs	Name of Scheme - IPP-VIII (Extn.)						Revised Estimate					
			Actual 2010-11		Budget Estimate 2011-12		Budget Estimate 2011-12		2011-12					
			191	192	193	191	192	193	191	192	193			
	87	Ashokenagar												
	88	Kalyangarh												
	89	Baduria												
	90	Bangaon												
	91	Baranagar												
	92	Barasat												
	93	Barrackpore												
	94	Basirhat												
	95	Bhatpara												
	96	Bidharunagar												
	97	Dum Dum												
	98	Garulia												
	99	Gobardanga												
	100	Habra												
	101	Halisahar												
	102	Kamarhati												
	103	Kanchrapara												
	104	Khardah												
	105	Madhyamgram												
	106	Naihati												
	107	New Barrackpore												
	108	North Barrackpore												
	109	North Dum Dum												
	110	Panihati												
	111	Rajarhat Gopalpur												
	112	South Dum Dum												
	113	Taki												
	114	Titagarh												
	115	Jhalda												
	116	Purulia												
	117	Roghunathpur												
	118	Baruipur												
	119	Budge Budge												
	120	Diamond Harbour												
	121	Jaynagar Mazilpur												
	122	Maheshtala												
	123	Pujali												
	124	Rajpur Sonarpur												
	125	Daikhola												
	126	Islampur												
	127	Kaliagani												
	127	Raigarh		49.12				45.97				51.95		
		Total =>	268.22	329.62	0.00	304.14	419.13	0.00	346.13	481.62	0.00	0.00		

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Name of Scheme - IPP-VIII (Extn.)										
			Actual 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12				
			191	192	193	191	192	193	191	192	193		
Hooghly	37	Arambag											
	38	Baidyabati											
	39	Bansberia											
	40	Bhadreswar											
	41	Chandernagar MC											
	42	Chandernagar MC											
	43	Dankuni											
	44	Hooghly Chinsurah											
	45	Konnagar											
	46	Rishra											
47	Serampore												
48	Tarakeshwar												
49	Uttarpara Kotrung												
50	Alipurduar		26.46					27.43				31.00	
Jalpaiguri	51	Dhupguri											
	52	Jalpaiguri		22.09				23.64				26.71	
Kolkata	53	Mal											
	54	Kolkata MC											
Malda	55	English Bazar		29.47				49.81				56.29	
	56	Old Malda											
Medinipur (East)	57	Contai											
	58	Egra											
	59	Haldia											
	60	Panskura											
	61	Tamluk											
	62	Chandrakona											
	63	Ghatal											
	64	Ihargram											
	65	Kharagpur		58.19					85.08			101.14	
	66	Kharar											
Medinipur (West)	67	Khirpai											
	68	Medinipur											
	69	Ranjibnagar											
	70	Beldanga											
	71	Berhampur											
	72	Dhulian											
	73	Jangipur											
	74	Jiaganj-Azinganj											
	75	Kandi											
	76	Murshidabad											
Murshidabad	77	Birnagar											
	78	Chakdah											
	79	Coopers Camp											
	80	Gayeshpur											
	81	Kalyani											
	82	Krishnagar											
	83	Nabadwip											
	84	Ranaghat											
	85	Santipur											
	86	Taherpur											
Nadia													

SUDA**STATE URBAN DEVELOPMENT AGENCY****HEALTH WING
"ILGUS BHAVAN"****H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal**

Ref No.SUDA-Health/324(Pt.-I)/10/328(4)

24.02.2012

Date

From : Director, SUDA

To : The Chairman
Berhampur / Suri / Purulia / Bishnupur Municipality

Sub. : Refund of unspent fund lying with your ULB as on 30.09.2010.

Sir / Madam,

You may be aware that HSDI, DHFW had provided fund for implementation of HHW Scheme upto 31.03.2010 and granted extension of window period upto 30.09.2010 for closing the then account.

An Audit Firm namely M/S D. Bandopadhyay, Chartered Accountants, appointed by SUDA, visited your ULB for auditing the accounts since inception upto 30.09.2010. It is revealed from the audit report that the unspent balance as detailed below is lying with you :

Sl. No.	Name of the ULB	Refundable amount (in Rupees)
1	Berhampur Municipality	86,265.00
2	Purulia Municipality	2,60,948.00
3	Bishnupur Municipality	22,618.00
4	Suri Municipality	12,480.00

You are requested to refund the said amount through A/C paymee demand draft payable at Kolkata in favour of "HHW Scheme, DFID, SUDA" within 09th March, 2012 for onward submission to HSDI, DHFW to close the accounts. This may be treated as most urgent.

Thanking you.

Yours faithfully,

Director, SUDA

Dt. .. 24.02.2012

SUDA-Health/324(Pt.-I)/10/328(4)/1(4)

CC

Project Director, HHW Scheme,
Berhampur / Suri / Purulia / Bishnupur Municipality

Director, SUDA

BUDJ

Sl.	Municipality	H A U									E S O P D							ULB LEVEL						
		HHW	FTS	PTMO	Clerk	Sweeper	GDA	No. of SC	No. of HAU	Sp. Doc	PTMO	Pharmacist	Nurse	GDA	Sweeper	No. of ESOPD	HO							
1	BAIDYABATI	28	6	1	1	1	1	1	6	1														
2	BALLY	30	6	1	1	1	1	1	6	1														
3	BANSBERIA	29	6	1	1	1	1	1	6	1														
4	BARANAGAR	30	4	1	1	1	1	1	4	1														
5	BARASAT	30	6	1	1	1	1	1	6	1														
6	BARRACKPUR	28	6	1	1	1	1	1	6	1														
7	BARUPUR	24	5	1	1	1	1	1	5	1														
8	BHADRESWAR	60	12	2	2	2	2	2	12	2														
9	BHATIPARA																							
10	BIDHANNAGAR																							
11	BUDGE BUDGE	30	6	1	1	1	1	1	6	1														
12	CHAMPDANI	30	6	1	1	1	1	1	6	1														
13	CHANDANNAGAR MC	60	12	2	2	2	2	2	12	2														
14	DUM DUM	21	4	1	1	1	1	1	4	1														
15	GARULIA	63	12	2	2	2	2	4	12	2														
16	GAVESHPUR	30	6	1	1	1	1	1	6	1														
17	HALSAHAR	30	6	1	1	1	1	1	6	1														
18	HOOGLY CHINSURAH	62	12	2	2	2	2	4	12	2														
19	HOWRAH MC	80	16	2	2	2	2	2	16	2														
20	KALYANI																							
21	KAMARHATI																							
22	KANCHRAPARA	30	6	1	1	1	1	1	6	1														
23	KHARDAH	30	6	1	1	1	1	1	6	1														
24	KONNAGAR	30	6	1	1	1	1	1	6	1														
25	MADHYAMGRAM																							
26	MAHESHTALA																							
27	NAIHATI	30	6	1	1	1	1	1	6	1														
28	NEW BARRACKPUR	20	4	1	1	1	1	1	4	1														
29	NORTH BARRACKPUR	60	12	2	2	2	2	4	12	2														
30	NORTH DUM DUM	30	6	1	1	1	1	1	6	1														
31	PANIHATI	60	12	2	2	2	2	2	12	2														
32	PUALI																							
33	RAJARHAT GOPALPUR																							
34	RAJPUR SONARPUR	30	6	1	1	1	1	1	6	1														
35	RISHRA	30	6	1	1	1	1	1	6	1														
36	SERAMPORE	30	6	1	1	1	1	1	6	1														
37	SOUTH DUM DUM																							
38	TITAGARH																							
39	ULIBERIA	30	6	1	1	1	1	1	6	1														
40	UTTARPARA KOTRUNG	450	90	12	2	2	2	2	12	2														
41	KOLKATA MC	1585	315	50	50	50	50	56	315	50														
TOTAL =>		1585	315	50	50	50	50	56	315	50														

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136 - 29.8.2011
 641 - 16.2.2010
 546 - 6.1.2010
 530 - 29.12.2009

P.O.H)

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

No. 181/MA/C-10/3B-2/2012

Dated Kolkata the 23rd February, 2012

From : Sri. B. C. Patra
Joint Secretary to the Government of West Bengal

To : The Director, State Urban Development Agency
ILGUS Bhawan, H.C. Block, Sector - III, Salt Lake,
Kolkata - 700 106.

Sub : Preparation of Budget 2012-13 for 13th Finance Commission Grant

Sir,

In inviting a reference to the subject noted above, I am directed to say that Finance Department is now in the process of preparation of the Budget for the financial year 2012-13.

For this purpose, Finance (Budget) Department has sought for various information as prescribed proforma (enclosed) for preparation of Budget Publication No. 25.

I am, therefore, directed to request you kindly to furnish the Urban Local Body wise information in respect of the following item(s) as detailed below to this Department in the prescribed proforma at once:

Name of Items

1. Swarna jayanti Sahari Rojgar Yojana (SJSRY) (Separately for CS & SS) -
2. Construction/Re-development of Housing for the Urban Poor -
3. Indira Gandhi National Old Age Pension (IGNOAPS)
4. Indira Gandhi National Disability Pension Scheme (IGNDPS)
5. Indira Gandhi National Widow Pension Scheme (IGNWPS)
6. National Family Benefit Scheme (NFBS) -
7. CBPHCS
8. DFID Assisted HHW Scheme } -
9. Janani Suraksha Yojana (JSY) }
10. JNNURM
11. Integrated Low Cost Sanitation (ILCS) (Separately for CS & SS)
12. IPP VIII
13. IPP VIII (Extn) } -
- ✓ 14. CUDP III
15. RCH
- ✓ 16. CSIP - I
17. Rajiv Awas Yojana (RAY) -

In this connection it is to inform you that three minor heads of Accounts mentioned in the proforma are 191 (Municipal Corporation), 192 (Municipality) and 193 (Notified Area Authorities)

This may kindly be treated as extreme urgent

Yours faithfully

[Signature]
Joint Secretary

Submitted soft copy to FA, SUDA
on 2.3.12

[Signature]
2.3.12

2036
23 FEB 2012

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Note and orders prepage

This is in connection with the opening of new Head of Account under Urban Health Programmes maintained and funded by the Municipal Affairs Department.

In this connection it may be stated here that 5(five) Urban Health Programmes namely, CUDP III, CSIP, IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project, Asansol were launched from time to time with a view to provide primary health care service to the requirements of the urban population with focus particularly to the urban poor with External Assistance in 52 Urban Local Bodies.

After cessation of the initial project period as well as the External Assistance, the aforesaid Projects are being maintained and funded by the State Government in the Department of Municipal Affairs in order to bring about an overall improvement in the urban health scenario as a whole with reference to reduction in Crude Birth Rate(CBR), Crude Death Rate(CDR), Maternal Mortality Rate(MMR), Infant Mortality Rate(IMR) and enhancement of Couple Protection Rate (CPR) and also for referral services with regard to Maternity, Child Health, Diagnostic and Curative services. At present such health projects are being looked after by State Urban Development Agency (SUDA) w.e.f. 01.04.2008.

Now, considering the similarity in the activities of the aforesaid health projects and also for easy processing of release of fund, a uniform name of the unified health projects funded by this Department has been approved by Hon'ble Minister in Charge, MA & UD Department under the nomenclature "Urban Primary Health Care Service" and simultaneously it has been decided that new Head of Account will be opened in this connection.

At present there are 4(four) different Head of Account from which necessary fund is released under Demand No. 39 for continuation of the Urban Health Programmes, the details of which are given below:

Sl. No.	Head of Account	Purpose
1.	"2211-Family Welfare-00-108-Selected Area Programmes (Including India Population Project)-NP-Non Plan-002-India Population Project VIII in Kolkata Metropolitan District [MA]-31-Grants-in-aid-GENERAL-01-Salary Grants"	Payment of honorarium etc. to the health personnel for erstwhile projects i.e. IPP-VIII, IPP-VIII(Extn.) and RCH Sub-Project, Asansol
2.	"2211-Family Welfare-00-108-Selected Area Programmes (Including India Population Project)-NP-Non Plan-002-India Population Project VIII in Kolkata Metropolitan District [MA]-31-Grants-in-aid-GENERAL-02-Other Grants"	Payment of contingency, Rent, Rate & Taxes etc. for erstwhile projects i.e. IPP-VIII, IPP-VIII(Extn.) and RCH Sub-Project, Asansol
3.	"2211-Family Welfare-00-108-Selected Area Programmes (Including India Population Project)-NP-Non Plan-003-Community Based Primary Health Care Services [MA]-31-Grants-in-aid-GENERAL-02-Other Grants"	Payment of honorarium, contingency, Rent, Rate & Taxes and drugs etc. for erstwhile projects CUDP III & CSIP
4.	"2211-Family Welfare-00-108-Selected Area Programmes (Including India Population Project)-SP-State Plan (Annual Plan & Eleventh Plan)-005-Implementation of IPP VIII in Kolkata Metropolitan District & Other Municipal Towns [MA]-31-Grants-in-aid-GENERAL-02-Other Grants"	Procurement of drugs for erstwhile projects i.e. IPP-VIII, IPP-VIII(Extn.) and RCH Sub-Project, Asansol

At present, "Urban Primary Health Care Service" is being implemented in 52 Urban Local Bodies (46 Municipalities and 6 Municipal Corporation).

In the circumstances as explained in the foregoing notes, the following new Head of Account under the Major Head "2217-Urban Development" and sub Major Head "05-Other Urban Development Schemes" under Demand No. 39 may be opened for the integrated Urban Health Programme:

1. (a) 191-Assistance to Municipal Corporations- NP-Non Plan-023-Urban Primary Health Care Service [MA]-31-Grants-in-aid- GENERAL-01-Salary Grants 1173.66 ✓

Actual. 1063.31

For payment of honorarium etc. to the health functionaries working under 6(six) Municipal Corporations

(b) 191-Assistance to Municipal Corporations- NP-Non Plan-023-Urban Primary Health Care Service [MA]-31-Grants-in-aid- GENERAL-02-Other Grants 50.37 + 60.87 = 110.98

Actual. 68.36

For payment of contingencies, Rent Rate & Taxes etc. for implementation of the said health programme in 6(six) Municipal Corporations

2. (a) 192-Assistance to Municipalities/Municipal Councils- NP-Non Plan-020-Urban Primary Health Care Service [MA]-31-Grants-in-aid- GENERAL-01-Salary Grants 3650.20 Actual. 2851.24

For payment of honorarium etc. to the health functionaries working under 46(forty six) Municipalities

(b) 192-Assistance to Municipalities/Municipal Councils- NP-Non Plan-020-Urban Primary Health Care Service [MA]-31-Grants-in-aid- GENERAL-02-Other Grants 60.19 + 65.00 → 125.19 Actual. 176.19

For payment of contingencies, Rent Rate & Taxes etc. for implementation of the said health programme in 46(forty six) Municipalities

3. (a) 191-Assistance to Municipal Corporations- SP-State Plan (Annual Plan & Eleventh Plan)-066-Urban Primary Health Care Service [MA]-31-Grants-in-aid- GENERAL-02-Other Grants 111.58 Actual. 131.04

For incurring expenditure towards procurement of drugs under the said health project in 6(six) Municipal Corporations

(b) 192-Assistance to Municipalities/Municipal Councils - SP-State Plan (Annual Plan & Eleventh Plan)-018-Urban Primary Health Care Service [MA]-31-Grants-in-aid- GENERAL-02-Other Grants 419.04 Actual. 416.24

For incurring expenditure towards procurement of drugs under the said health project in 46(forty six) Municipalities.

Grand Total - 4708.38

5590.65



Sl. No.	Municipality	HAU										ESOPD							MH							DC										ULB LEVEL											
		HW	FTS	PTMO	STS	Clerk	GDA	Sweeper	No. of SC	No. of HAU	Spl. Dec	PTMO	Pharmacist / SK	Nurse	Lab. Tech. cum Clerk	Sweeper	GDA	No. of ESOPD	RMO	Spl. Dec	Nurse	Ayah (GDA)	Lab. Tech	Sweeper	NG	No. of MH	Pathologist	Radiologist	Sonologist	Sweeper	Radiographer	Technician	Cashier cum Clerk	Admn. Manag. Prof.	GDA	No. of DC	HO	AHO	UHO	PHN							
13	CHANDRANAGAR MC	33	6	2	2	1	2	1	1	2	2	1	1	1	8	2	1	1	1	2	3	4	4	1	2	1	1	9	9	9	16	8	17	14	8	16	13	1	1	1	1						
19	HONRAH MC	308	82	22	22	11	22	11	22	11	82	11	1	1	2	25	25	25	44	68	88	88	22	44	22	22	9	9	9	16	8	17	14	8	16	13	1	1	1	1							
41	KOLKATA MC	35	7	2	2	1	2	1	2	1	7	1	1	1	2	25	25	25	46	69	88	92	23	44	22	22	9	9	9	16	8	17	14	8	16	13	1	1	1	1							
TOTAL		3713	736	232	232	116	232	116	232	116	736	116	200	50	25	25	25	50	50	50	50	50	50	50	25	44	68	88	88	22	44	22	22	9	9	9	16	8	17	14	8	16	13	39	39	39	39
Dept. of MA		3713	736	232	232	116	232	116	232	116	736	116	200	50	25	25	25	50	50	50	50	50	50	50	25	44	68	88	88	22	44	22	22	9	9	9	16	8	17	14	8	16	13	39	39	39	40

SUMMARY OF STATUS REPORT
Community Based Primary Health Care (CBPHC) Services in 63 Non-KMA ULBs
As on 01.05.2009

Physical Status :

A) General Information

a) Date of launching	February, 2006 vide communication of DHFW bearing no. HFW/HSDI/URBAN HEALTH/02/05/38/06 dt. 21.02.2006.
b) Project Budget	Rs. 5829.68 lakhs for 3 years
c) Project Towns :	
District	ULBs
Cooch Behar	Dinhata, Tufanganj, Mathabhanga, Haldibari, Mekhliganj.
Jalpaiguri	Mal, Dhupguri.
Darjeeling	Kalimpong, Kurseong, Mirik.
Uttar Dinajpur	Islampur, Dalkhola, Kalianganj.
Dakshin Dinajpur	Gangarampur.
Malda	Old Malda.
Birbhum	Rampurhat, Sainthia, Dubrajpur, Nalhati.
Nadia	Santipur, Nabadwip, Birnagar, Taherpur, Coopers Camp, Ranaghat, Chakdah.
North 24 Parganas	Habra, Basirhat, Ashokenagar Kalyangarh, Bangaon, Baduria, Gobardanga, Taki.
South 24 Parganas	Jaynagar Mazilpur, Diamondharbour.
Medinipur (East)	Tamluk, Panskura, Contai, Egra, Haldia.
Medinipur (West)	Ghatal, Chandrakona, Ramjibanpur, Khirpai, Kharar, Jhargram.
Bankura	Sonamukhi.
Purulia	Raghunathpur, Jhalda.
Burdwan	Kulti, Katwa, Memari, Gushkara, Dainhat, Raniganj, Jamuria.
Hooghly	Arambag, Tarakeshwar.
Murshidabad	Dhulian, Kandi, Jiaganj Azimganj, Murshidabad, Beldanga.

B) Process Indicator

Event	Status	Remarks
Launching of Community Based Primary Health Care Services in 63 Non-KMA ULBs by MIC, MA & UD and MIC, Health and FW at Rotanda, Writers' Building.	On 24 th February, 2006	-
Forwarding guidelines in Bengali by MA Dept. to the DHFW	Forwarded on 30.05.2006	Awaiting clearance.
Induction session for Chairman, CIC Health, Health Officer (where in position)	Held at Conference Hall, SUDA on 16.06.2006 at SUDA Conference Hall	-
Induction session for the ULBs at Zonal level	Conducted time to time.	-
Constitution of Municipal Level Health & Family Welfare Committee	Completed by 63 ULBs	-
Opening of separate Bank A/C	Completed by 63 ULBs	-
Release of fund to ULBs by SUDA	Fund released to 63 ULBs for an amount of Rs. 1124.72 lakhs since inception.	-

Contd. to P-2.

CUPP

Others

MC

Mpe

449 ✓

21.60 ✓

Liability

115.69

~~22.52~~ 225.24

CSIP

7.39 ✓

- 0

RCH

16.26 ✓

- 0

IPP-VIA ET

22.23 ✓

- ~~25.05~~ ~~28.8~~ 38.59 ✓

Financial Status :

Estimated requirement vis-à-vis Fund received for FY 2011-12 :

Programme	Estimated Budget (Rs. in Lakhs)
Estimated requirement for FY 2011-12 - HHW Scheme and CBPHCS	3484.59
Fund received so far for FY 2011-12	1119.75

Statement on receipt of fund from DHFW vis-à-vis submission of SOE to DHFW

(Rs. lakhs)

FY	Opening Balance	Fund received from DHFW	Total fund available	SOE submitted to DHFW		Balance
				Amount	Upto the month of	
2005-06	Nil	300.00	300.00	0.00	April, 05 to Mar., 06	300.00
2006-07	300.00	0.00	300.00	16.15	April, 06 to Mar., 07	283.85
2007-08	283.85	455.00	738.85	314.64	April, 07 to Mar., 08	424.21
2008-09	424.21	400.00	824.21	643.86	April, 08 to Mar., 09	180.35
2009-10	180.35	760.50	940.85	842.28	Apr, 09 to Mar., 10	98.57
2010-11	98.57	750.00	848.57	908.64	Apr., 10 to Mar., 11	(60.07)
2011-12	(60.07)	623.25	563.18	405.64	Apr., 11 to July, 11	157.54
	157.54	746.50	904.04	312.46	Aug., 11 to Oct., 11	591.58

MC
 CSIP Hono. 247.87 ✓
 Quality 115.69 ✓
 CSIP ~~124.70~~
 138.52 ✓

MPE.
 458.98 ✓
 225.24 ✓
 0

Dmg
 Me 19.20
 MPE 60.00
 14.40 0

RCIT 210.66 ✓

0

11.50 0

1PP-VIII Fsh 260.01 ✓

365.23 ✓

41.12 73.68

1PP-VII 250.90 ✓

2600.75 ✓

25.36 285.36

111.58 919.04

236.31
 3001.68
3237.99

1173.66
 50.37
 3650.20
 60.19
 111.58
 419.04

5465.04

5590.65
 5465.04
125.61

Financial Status :

Estimated requirement vis-à-vis Fund received for FY 2011-12 :

Programme	Estimated Budget (Rs. in Lakhs)
Estimated requirement for FY 2011-12 - HHW Scheme and CBPHCS	3484.59
Fund received so far for FY 2011-12	1119.75

Statement on receipt of fund from DHFW vis-à-vis submission of SOE to DHFW

(Rs. lakhs)

FY	Opening Balance	Fund received from DHFW	Total fund available	SOE submitted to DHFW		Balance
				Amount	Upto the month of	
2005-06	Nil	300.00	300.00	0.00	April, 05 to Mar., 06	300.00
2006-07	300.00	0.00	300.00	16.15	April, 06 to Mar., 07	283.85
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2008-09	424.21	400.00	824.21	643.86	April, 08 to Mar., 09	180.35
2009-10	180.35	760.50	940.85	842.28	Apr, 09 to Mar., 10	98.57
2010-11	98.57	750.00	848.57	908.64	Apr., 10 to Mar., 11	(60.07)
2011-12	(60.07)	623.25	563.18	405.64	Apr., 11 to July, 11	157.54
	157.54	746.50	904.04	312.46	Aug., 11 to Oct., 11	591.58

Me

Md.

@UDP - 1153.07

554.7

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SP-8(2) 800.86

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5590.65



Event	Status	Remarks
Central Procurement of the following items by SUDA		
a) Procurement Committee at SUDA	Already constituted	-
b) Kit bag for HHWs	Completed and distributed to 63 ULBs.	-
c) Printing & supply of training manual for HHWs	Do	-
d) Printing & supply of Family Schedule	Do	-
e) Printing & supply of HMIS forms	Do	-
f) Printing & supply of Survey Format	Do	-

ULB-wise Year-wise fund released [IPP-VIII (Extn.)]

Sl. No.	Municipality	FY 2009-10	FY 2010-11	FY 2011-12
1	Alipurduar	2,090,193.00	2,645,700.00	2,743,390.00
2	Balurghat	2,912,400.00	4,072,000.00	4,497,655.00
3	Burdwan	7,681,102.00	6,864,800.00	8,261,595.00
4	Darjeeling	4,915,000.00	3,491,500.00	5,960,805.00
5	Durgapur MC	15,333,500.00	12,362,200.00	16,345,690.00
6	Englishbazar	3,618,460.00	2,947,500.00	4,980,730.00
7	Jalpaiguri	1,609,000.00	2,209,300.00	2,364,390.00
8	Kharagpur	6,324,550.00	5,818,700.00	8,507,750.00
9	Raiganj	3,533,500.00	4,912,500.00	4,597,130.00
10	Siliguri	9,778,910.00	14,459,700.00	14,068,270.00
T O T A L == >		57,796,615.00	59,783,900.00	72,327,405.00

Asansol.

158.62

154.88

249.74

ULB-wise Year-wise fund released (IPP-VIII)

Sl. No.	Municipality	FY 2009-10	FY 2010-11	FY 2011-12
1	Baidyabati	2,321,500.00	2,129,500.00	3,261,173.00
2	Bally	4,362,268.00	1,170,620.00	8,903,359.00
3	Bansberia	4,689,960.00	3,416,925.00	6,202,014.00
4	Baranagar	2,003,265.00	1,548,755.00	2,476,375.00
5	Barasat	8,726,400.00	7,998,910.00	12,122,840.00
6	Barrackpore	3,743,700.00	3,409,510.00	4,773,420.00
7	Baruipur	-	-	-
8	Bhadreswar	4,902,150.00	3,876,449.00	5,415,689.00
9	Bhatpara	9,629,024.00	7,905,434.00	12,490,120.00
10	Bidhannagar	2,673,067.00	2,059,395.00	3,626,059.00
11	Budge Budge	3,476,010.00	3,073,142.00	4,712,255.00
12	Champdany	3,646,149.00	3,414,552.00	4,846,126.00
13	Chandernagore MC ✓	2,674,329.00	1,862,247.00	5,312,736.00
14	Dum Dum	2,722,920.00	2,330,382.00	4,045,556.00
15	Garulia	2,142,321.00	1,953,598.00	2,762,075.00
16	Gayeshpur	2,425,532.00	2,097,768.00	2,982,330.00
17	Halisahar	2,671,950.00	2,591,328.00	3,744,229.00
18	Hooghly Chinsurah	4,248,330.00	3,639,914.00	5,972,562.00
19	Howrah MC ✓	13,905,229.00	10,179,626.00	19,685,600.00
20	Kalyani	1,562,157.00	1,452,396.00	2,329,660.00
21	Kamarhati	5,775,600.00	4,627,002.00	8,667,000.00
22	Kanchrapara	2,803,865.00	2,530,870.00	3,999,030.00
23	Khardah	3,921,100.00	3,790,660.00	4,796,540.00
24	Kolkata MC ✓	1,106,540.00	1,045,493.00	1,572,033.00
25	Konnagar	1,565,800.00	1,126,217.00	2,089,042.00
26	Madhyamgram	6,538,950.00	6,823,535.00	8,709,417.00
27	Maheshtala	8,926,080.00	5,157,130.00	14,468,265.00
28	Naihati	5,006,320.00	4,478,263.00	6,084,076.00
29	New Barrackpore	4,750,580.00	4,056,600.00	6,034,010.00
30	North Barrackpore	4,021,260.00	4,175,952.00	4,673,555.00
31	North Dum Dum	4,468,180.00	630,020.00	7,749,385.00
32	Panihati	6,499,250.00	5,909,237.00	10,036,240.00
33	Pujali	1,597,080.00	1,643,415.00	2,279,215.00
34	Rajarhat Gopalpur	6,416,740.00	7,738,846.00	10,763,000.00
35	Rajpur Sonarpur	8,063,102.00	3,534,176.00	11,670,045.00
36	Rishra	5,791,750.00	5,135,667.00	7,979,195.00
37	Serampore	6,425,980.00	6,229,096.00	8,014,720.00
38	South Dum Dum	10,464,270.00	9,377,300.00	14,173,500.00
39	Titagarh	5,269,112.00	5,108,119.00	7,438,798.00
40	Uluberia	4,392,477.00	4,315,560.00	4,757,255.00
41	Uttarpara Kotrung	4,797,857.00	4,751,521.00	5,670,322.00
TOTAL == >		191,128,154.00	158,295,130.00	267,288,821.00

ULB-wise Year-wise fund released (CUDP III)

Sl. No.	Municipality	FY 2009-10	FY 2010-11	FY 2011-12
1	Baidyabati	978,469.00	1,056,750.00 ✓	1144015 ✓
2	Bally	1,230,891.00	827,400.00 ✓	2128543 ✓
3	Bansberia	1,065,610.00	1,172,540.00 ✓	697967 ✓ +4
4	Baranagar	834,230.00	911,140.00 ✓	907232 ✓ +
5	Barasat	1,002,700.00	1,310,510.00 ✓	1308376 ✓
6	Barrackpore	1,095,816.00	1,259,450.00 ✓	850410 ✓ +1
7	Baruipur	671,011.00	912,422.00 ✓	753927 ✓ +2
8	Bhadreswar	2,636,709.00	3,655,140.00 ✓	2620745 ✓ +6.00
9	Bhatpara	-	-	0
10	Bidhannagar	-	-	0
11	Budge Budge	1,043,180.00	1,236,560.00 ✓	1139923 ✓ +1
12	Champdany	1,008,360.00	1,242,860.00 ✓	923650 ✓ +3
13	Chandernagore MC	1,958,012.00	2,291,600.00	1941675
14	Dum Dum	1,076,708.00	1,137,925.00 ✓	933973 ✓ +2
15	Garulia	2,115,780.00	2,573,200.00 ✓	2417795 ✓
16	Gayeshpur	1,153,110.00	1,228,450.00 ✓	1172220 ✓ +1
17	Halisahar	828,610.00	1,115,564.00 ✓	1045846 ✓ +1
18	Hooghly Chinsurah	2,108,013.00	2,348,750.00 ✓	1998714 ✓ +3
19	Howrah MC	2,320,357.00	2,753,300.00	1728493
20	Kalyani	-	-	0
21	Kamarhati	-	-	0
22	Kanchrapara	1,080,589.00	1,279,950.00 ✓	1179884 ✓ +1
23	Khardah	1,222,690.00	1,386,135.00 ✓	825763 ✓ +5
24	Kolkata MC	16,295,406.00	13,731,100.00	15991188
25	Konnagar	1,722,535.00	1,814,450.00 ✓	1437630 ✓ +4
26	Madhyamgram	-	-	0
27	Maheshtala	-	-	0
28	Naihati	1,062,990.00	1,277,450.00 ✓	1186965 ✓ +1
29	New Barrackpore	765,380.00	1,037,790.00 ✓	744730 ✓ +2
30	North Barrackpore	2,505,615.00	3,048,150.00 ✓	2698335 ✓ +3
31	North Dum Dum	1,238,190.00	574,350.00 ✓	2312273 ✓ +2
32	Panihati	2,360,900.00	1,284,500.00 ✓	2832793 ✓
33	Pujali	-	-	0
34	Rajarhat Gopalpur	-	-	0
35	Rajpur Sonarpur	1,267,910.00	1,905,250.00 ✓	836140 ✓ +1
36	Rishra	965,752.00	1,234,750.00 ✓	1084500 ✓ +1
37	Serampore	1,135,580.00	1,185,850.00 ✓	1064215 ✓ +2
38	South Dum Dum	-	-	0
39	Titagarh	-	-	0
40	Uluberia	906,363.00	1,128,350.00 ✓	163570 ✓ +0.83
41	Uttarpara Kotrung	1,758,941.00	2,565,570.00 ✓	1409142 ✓
TOTAL == >		57,416,407.00	60,487,206.00	57480632

13
Corpn
52.69
477.21

Sl No	Name of ULBs	Fund Released by SUDA and SOE submitted by ULB				
		FY 2010-11	FY 2011-12	Total		
		Fund Released	Fund Released	Fund Released	SOE Submitted	Balance in hand by ULB
1	Arambag	1079920.00	2366748.00	7267468.00	6591803.00	675665.00
2	Ashokenagar Kalyangarh	1920500.00	3533438.00	9370598.00	8171843.00	1198755.00
3	Baduria	1182920.00	1802683.00	6097893.00	5662161.00	435732.00
4	Bangaon	1772480.00	2337411.00	8702791.00	8023931.00	678860.00
5	Basirhat	1766660.00	2735270.00	9972760.00	8870909.00	1101851.00
6	Beldanga	992400.00	1673488.00	5059168.00	4249940.50	809227.50
7	Birnagar	911600.00	1799103.00	6129983.00	5732964.00	397019.00
8	Chakdah	1140920.00	2046449.00	6961389.00	6123563.00	837826.00
9	Chandrakona	866900.00	1630540.00	5425440.00	4928520.00	496920.00
10	Contai	1353600.00	2617703.00	8732803.00	8074683.00	658120.00
11	Coopers Camp	1065900.00	1576050.00	5333950.00	4792801.00	541149.00
12	Dainhat	899900.00	1427770.00	5460870.00	5031380.00	429490.00
13	Dalkhola	764800.00	1283000.00	3822800.00	3460832.00	361968.00
14	Dhulian	1222920.00	1890312.00	5921232.00	5428012.00	493220.00
15	Dhupguri	1157920.00	1191890.00	4746810.00	4254278.00	492532.00
16	Diamondharbour	1011460.00	1717663.00	5504163.00	4693733.00	810430.00
17	Dinhata	1118920.00	1813170.00	4879590.00	4313936.00	565654.00
18	Dubrajpur	1148420.00	1624969.00	4915389.00	4536397.00	378992.00
19	Egra	1156900.00	1636158.00	5757338.00	5344038.00	413300.00
20	Gangarampur	1076420.00	1700870.00	6097080.00	5621279.00	475801.00
21	Ghatal	1072920.00	1990340.00	5089760.00	4515156.00	574604.00
22	Gobardanga	986920.00	1713276.00	5168246.00	4666403.00	501843.00
23	Gushkara	427720.00	1172243.00	3622153.00	3106844.00	515309.00
24	Habra	1609700.00	3088740.00	10572440.00	9764692.00	807748.00
25	Haldia	1779520.00	2661530.00	9749390.00	9054439.00	694951.00
26	Haldibari	711900.00	1654212.00	4807642.00	4061866.00	745776.00
27	Islampur	1250220.00	1882440.00	4542660.00	3709993.00	832667.00
28	Jamuraia	1389700.00	2808957.00	6565027.00	5691750.00	873277.00
29	Jaynagar Mazilpur	809800.00	1844320.00	5862620.00	5187488.00	675132.00
30	Jhalda	709060.00	1611310.00	4607370.00	4067952.00	539418.00
31	Jhargram	1294920.00	2405895.00	7003815.00	6366284.00	637531.00
32	Jiaganj- Azimganj	1086920.00	2540808.00	8240728.00	7691193.00	549535.00
33	Kaliaganj	1351920.00	1857730.00	6867440.00	6368067.00	499373.00
34	Kalimpong	1563940.00	1363930.00	6092170.00	5298663.00	793507.00
35	Kandi	714570.00	962710.00	3286610.00	2771962.00	514648.00
36	Katwa	1346440.00	2535917.00	8459957.00	7591441.00	868516.00
37	Kharar	730610.00	1291953.00	3858563.00	3394416.00	464147.00
38	Khirpai	901880.00	1151240.00	4367120.00	4104147.00	262973.00
39	Kulti			373000.00	1592.00	371408.00
40	Kurseong	1010920.00	2172925.00	5640845.00	5018058.00	622787.00
41	Mal	1318420.00	1651185.00	4825395.00	4216196.00	609199.00
42	Mathabhanga	899400.00	1534996.00	4839176.00	4101418.00	737758.00
43	Mekhliganj	496540.00	935291.00	3179601.00	2649486.00	530115.00
44	Memari	794920.00	1152300.00	4451220.00	3998180.00	453040.00
45	Mirik	404040.00	752920.00	2297730.00	1664649.00	633081.00
46	Murshidabad	600420.00	1584597.00	3106057.00	2554256.00	551801.00
47	Nabadwip	2279500.00	2193480.00	9096810.00	8280251.00	816559.00
48	Nalhati	982080.00	1417158.00	4660928.00	4176579.00	484349.00
49	Old Malda	1038920.00	1844516.00	6479836.00	5982314.00	497522.00
50	Panskura	1175420.00	1877143.00	6149563.00	5540072.00	609491.00
51	Raghunathpur		896910.00	1112910.00	389311.00	723599.00
52	Ramjibanpur	777400.00	1425080.00	4002760.00	3292665.00	710095.00
53	Rampurhat	961580.00	1659505.00	5693875.00	4885557.00	808318.00
54	Ranaghat	882420.00	2169320.00	5962490.00	4945991.50	1016498.50
55	Raniganj	1595980.00	2591764.00	7885064.00	6675266.00	1209798.00
56	Sainthia	960080.00	1236680.00	4502760.00	4160484.00	342276.00
57	Santipur	1767020.00	2428341.00	8875001.00	7461988.00	1413013.00
58	Sonamukhi	1010600.00	1559810.00	5634410.00	4862895.00	771515.00
59	Taherpur	846900.00	1511980.00	5288880.00	4801208.00	487672.00
60	Taki	1008130.00	1531560.00	5582090.00	4942647.00	639443.00
61	Tamluk	858940.00	2491400.00	7947340.00	7199334.00	748006.00
62	Tarakeshwar	1072900.00	1562519.00	6423899.00	5874725.00	549174.00
63	Tufanganj	986400.00	1546564.00	4699244.00	4208493.00	490751.00
	TOTAL	67079050.00	112670180.00	363634110.00	323203375.00	40430735.00

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Department of Municipal Affairs

(Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Name of Scheme - CUDP III												
			Actual 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12						
			191	192	193	191	192	193	191	192	193				
Bankura	1	Bankura													
	2	Bishnupur													
	3	Sonamukhi													
Burdwan	4	Asansol MC													
	5	Burdwan													
	6	Dairhat													
	7	Durgapur MC													
	8	Gushkara													
	9	Jamura													
	10	Kalna													
Birbhum	11	Katwa													
	12	Kulti													
	13	Memari													
	14	Raniganj													
	15	Bolpur													
	16	Dabraipur													
	17	Nalhati													
	18	Rampurhat													
	19	Sainthia													
	20	Suri													
	Cooch Behar	21	Cooch Behar												
22		Dinhata													
23		Haldibari													
24		Mathabhanga													
25		Mekhliganj													
26		Tufanganj													
Dakshin Dinajpur	27	Bairghat													
	28	Gangarampur													
Darjeeling	29	Darjeeling													
	30	Kalimpong													
	31	Kurseong													
	32	Mirik													
	33	Siliguri MC													
	34	Bally													
Howrah	35	Howrah MC	30.56	8.27		17.28			21.29		20.74		25.55		
	36	Uluberia		11.28					11.46				13.75		

Department of Municipal Affairs (Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Name of Scheme - CUDP III																			
			Actual 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12													
			191	192	193	191	192	193	191	192	193											
Hooghly	37	Arambag																				
	38	Baidyabati		12.19					11.44												13.73	
	39	Bansberia		11.72					11.98												14.38	
	40	Bhadreswar		37.55					36.21												43.45	
	41	Chandernagar		13.53					12.24												14.69	
	42	Chandernagar MC		32.34					19.42												23.30	
	43	Dankuni																				
	44	Hooghly Chinsurah			25.72					24.99												29.99
	45	Konnagar			18.14					18.38												22.06
	46	Rishra			13.93					11.84												14.21
47	Serampore			12.74					10.64												12.77	
48	Tarakshwar																					
49	Uttarpara Kotrung			25.66					14.09												16.91	
50	Alipurdwar																					
51	Dhupguri																					
52	Jalpaiguri																					
53	Mal																					
54	Koikata MC		137.31						159.91												191.89	
55	English Bazar																					
56	Old Malda																					
57	Contai																					
58	Egra																					
59	Haldia																					
60	Panskura																					
61	Tamluk																					
62	Chandrakona																					
63	Ghatal																					
64	Jhargram																					
65	Kharagpur																					
66	Kharar																					
67	Khirpai																					
68	Medinipur																					
69	Ramjibampur																					
70	Peldanga																					
71	Berhampur																					
72	Dhulian																					
73	Jangipur																					
74	Jiaganj-Azinganj																					
75	Kandi																					
76	Murshidabad																					
77	Birnagar																					
78	Chakdah																					
79	Coopers Camp																					
80	Gaveshpur			17.80																	15.26	
81	Kalyani																					
82	Krishnagar																					
83	Nabadwip																					
84	Ranaghat																					
85	Santipur																					
86	Taherpur																					

Department of Municipal Affairs

Name of District	Sl. No.	Name of ULBs	Name of Scheme - CUDP III						(Rs. in Lakh)											
			Actual 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12											
			191	192	193	191	192	193	191	192	193									
North 24 Parganas	87	Ashokenagar Kalyangarh																		
	88	Baduria																		
	89	Bangaon																		
	90	Baranagar		12.71					11.07											13.28
	91	Barasat		14.91					14.08											16.90
	92	Barrackpore		13.97					13.50											16.20
	93	Basirhat																		
	94	Bhatpara																		
	95	Bidhannagar																		
	96	Dum Dum		11.38					11.34											13.61
	97	Garulia		28.41					28.18											33.82
	98	Gobardanga																		
	99	Habra																		
	100	Halisahar		12.58					11.46											13.75
	101	Kamarhati																		
	102	Kanchrapara		13.84					12.80											15.36
	103	Khardah		13.86					13.26											15.91
104	Madhyangram																			
105	Naihati		16.31					12.87											15.44	
106	New Barrackpore		10.38					10.45											12.54	
107	North Barrackpore		32.82					31.07											37.28	
108	North Dum Dum		5.74					25.12											30.14	
109	Panihati		20.95					28.33											34.00	
110	Rajarhat Gopalpur																			
111	South Dum Dum																			
112	Taki																			
113	Titagarh																			
114	Jhalda																			
115	Purulia																			
116	Raghunathpur																			
117	Baruipur		9.95					9.54											11.45	
118	Budge Budge		13.12					12.40											14.88	
119	Diamond Harbour																			
120	Jaynagar Mazipur																			
121	Maheshtala																			
122	Pujali																			
123	Rajpur Sonarpur		19.05					19.36											23.23	
124	Dalkhola																			
125	Islampur																			
126	Kaliaganj																			
127	Raiganj																			
Total =>			200.21	458.51	0.00	0.00	196.61	462.11	0.00	0.00	235.93	554.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Municipal Affairs											(Rs. in Lakh)										
Name of District	Sl. No.	Name of ULBs	Name of Scheme - CBPHCS																		
			Actual 2010-11						Budget Estimate 2011-12			Revised Estimate 2011-12									
			191	192	193	191	192	193	191	192	193	191	192	193							
Bankura	1	Bankura																			
	2	Bishnupur																			
	3	Sonamukhi		10.11				15.60													43.08
	4	Asansol MC																			
	5	Burdwan																			
Burdwan	6	Damhat		9.00				14.28													39.44
	7	Durgapur MC																			
	8	Gushkara		4.28				11.72													32.37
	9	Jamura		13.90				28.09													77.58
	10	Kalna																			
	11	Katwa		13.46				25.36													70.04
	12	Kulti		0.00				0.00													0.00
	13	Memari		7.95				11.52													31.81
	14	Raniganj		15.96				25.92													71.58
	15	Bolpur																			
Birbhum	16	Dubrajpur		11.48				16.25													44.88
	17	Nalhati		9.82				14.17													39.13
	18	Rampurhat		9.62				16.59													45.82
	19	Saonthia		9.60				12.37													34.16
	20	Suri																			
Cooch Behar	21	Cooch Behar																			
	22	Dmhata		11.19				18.13													50.07
	23	Haldibari		7.12				16.54													45.68
	24	Matlabhanga		8.99				15.35													42.39
	25	Mekhliganj		4.96				9.35													25.82
Dakshin Dinajpur	26	Tufanganj		9.86				15.47													42.72
	27	Balurghat																			
	28	Canganpur		10.76				17.01													46.98
	29	Darjeeling																			
	30	Kaimgong		15.64				13.64													37.67
Darjeeling	31	Kurseong		10.11				21.73													60.01
	32	Mirk					4.04														
	33	Siliguri MC																			20.80
Howrah	34	Bally																			
	35	Howrah MC																			
	36	Uluberia																			

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	SL. No.	Name of ULBs	Actual 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			
			191	192	193	191	192	193	191	192	193	
												Name of Scheme - CBPHCS
Hooghly	37	Arambag		10.80			23.67			65.37		
	38	Baidyabati										
	39	Baneberia										
	40	Bhadreswar										
	41	Chandernagar MC										
	42	Chandernagar MC										
	43	Dankuni										
	44	Hooghly Chinsurah										
	45	Konnagar										
	46	Rishra										
Jalpaiguri	47	Serampore										
	48	Tarakeshwar		10.73			15.63			43.16		
	49	Uttarpara Koiring										
	50	Alipurduar		11.58			11.92			32.92		
Medinipur (East)	51	Dhupguri										
	52	Jalpaiguri		13.18			16.51			45.60		
	53	Mal										
	54	Kolkata MC										
	55	English Bazar		10.39			18.45			50.95		
	56	Old Malda		13.54			26.18			72.30		
	57	Contal										
	58	Egra		11.57			16.36			45.18		
	59	Haldia		17.79			26.62			73.52		
	60	Panskura		11.75			18.77			51.84		
Medinipur (West)	61	Tarai		8.59			24.91			68.79		
	62	Chandrakona		8.67			16.30			45.02		
	63	Ghatal		10.73			19.90			54.96		
	64	Jhargram		12.95			24.06			66.45		
	65	Kharagpur										
	66	Kharar		7.31			12.92			35.68		
	67	Khirpal		9.02			11.51			31.79		
	68	Medinipur										
	69	Ramchandrapur		7.77			14.25			39.35		
	70	Belgaona		9.92			16.73			46.20		
Murshidabad	71	Berhampur										
	72	Dhulia		12.23			18.90			52.20		
	73	Jangipour										
	74	Juganti- Azimganj		10.87			25.41			70.17		
	75	Kandi		7.15			9.64			26.62		
	76	Murshidabad		6.00			15.85			43.77		
	77	Birnagar		9.12			17.99			49.68		
	78	Chakdaha		11.41			20.46			56.50		
	79	Coopers Camp				10.66				43.52		
	Nadia	80	Gayeshpur									
81		Kalyani										
82		Krishnagar										
83		Nabadwip		22.88			21.93			60.56		
84		Ranaghat		8.82			21.69			59.90		
85		Santipur		17.67			24.28			67.05		
86		Talpur				8.47			15.12			41.76

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Name of Scheme - CBFHCS													
			Actual 2010-11				Budget Estimate 2011-12				Revised Estimate 2011-12					
			191	192	193	191	192	193	191	192	193	191	192	193		
	87	Ashokenagar		19.21					35.33						97.31	
	88	Kalyanagar		11.83					18.04						49.82	
	89	Baduria		17.72					23.37						64.54	
	90	Banganon														
	91	Barasat														
	92	Barrackpore														
	93	Basirhat		17.67					27.35						75.53	
	94	Bhatpara														
	95	Bodhanagar														
	96	Dum Dum														
	97	Garulia														
	98	Cobardanga		9.87					17.13						47.31	
	99	Habra		16.10					30.89						85.31	
	100	Halisahar														
	101	Kamrhati														
	102	Kanchrapara														
	103	Khardah														
	104	Madhyamgram														
	105	Naihati														
	106	New Barrackpore														
	107	North Barrackpore														
	108	North Dum Dum														
	109	Panhati														
	110	Rairhat Gopalpur														
	111	South Dum Dum														
	112	Taki		10.08					15.32						42.31	
	113	Titagarh														
	114	Halda		7.09					16.11						44.49	
Purulia	115	Purulia														
	116	Ragunathpur		0.00					8.97						24.77	
	117	Baruipur														
	118	Budge Budge														
	119	Diamond Harbour		10.11					17.18						47.45	
South 24 Parganas	120	Jaynagar Mozipur		8.10					18.44						50.93	
	121	Maheshkhola														
	122	Pujali														
	123	Raipur Sonarpur														
	124	Daikhola		7.65					12.83						35.43	
	125	Isampur		12.50					18.82						51.97	
Uttar Dinajpur	126	Kaliaganj		13.52					18.98						51.31	
	127	Raiganj														
	Total		0.00	647.62	23.17	0.00	0.00	1088.29	38.41	0.00	3005.24	106.08				

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Name of Scheme - CUDP III										
			Actual 2010-11		Budget Estimate 2011-12		Revised Estimate 2011-12						
			191	192	193	191	192	193	191	192	193		
Bankura	1	Bankura											
	2	Bishnupur											
	3	Sonamukhi											
	4	Asansol MC											
Burdwan	5	Burdwan											
	6	Dainhat											
	7	Durgapur MC											
	8	Gushkara											
Birbhum	9	Jamuraia											
	10	Kalna											
	11	Katwa											
	12	Kulti											
	13	Memari											
	14	Raniganj											
	15	Bolpur											
	16	Dubrajpur											
	17	Nalhati											
	18	Rampurhat											
	19	Sainthia											
	20	Suri											
Cooch Behar	21	Cooch Behar											
	22	Dinhata											
	23	Haldibari											
	24	Mathabhanga											
Dakshin Dinajpur	25	Mekhliganj											
	26	Tufanganj											
	27	Balurghat											
	28	Gangarampur											
Darjeeling	29	Darjeeling											
	30	Kalimpong											
	31	Kurseong											
	32	Mirik											
Howrah	33	Siliguri MC											
	34	Bally		8.27						21.29			25.55
	35	Howrah MC	30.56			17.28					20.74		
	36	Uluberia		11.28						11.46			13.75

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	SL No.	Name of ULBs	Name of Scheme - CUDP III										
			Actual 2010-11		Budget Estimate 2011-12		Revised Estimate 2011-12						
			191	192	193	191	192	193	191	192	193		
Hooghly	37	Arambag		12.19				11.44					13.73
	38	Baidyabati		11.72				11.98					14.38
	39	Bansberia		37.55				36.21					43.45
	40	Bhadreswar		13.53				12.24					14.69
	41	Chandernagar MC		32.34			19.42					23.30	
	42	Dankuni											
	43	Hooghly Chinsurah		25.72				24.99					29.99
	44	Konnagar		18.14				18.38					22.06
	45	Kishra		13.93				11.84					14.21
	46	Serampore		12.74				10.64					12.77
Jalpaiguri	47	Tarakeshwar		25.66				14.09					16.91
	48	Utharpara Kotrung											
	49	Alipurduar											
	50	Dhupguri											
	51	Jalpaiguri											
	52	Mal											
	53	Kolkata MC		137.31			159.91					191.89	
	54	English Bazar											
	55	Old Malka											
	56	Contai											
Medinipur (East)	57	Egra											
	58	Halda											
	59	Panskura											
	60	Tamiluk											
	61	Chandrakona											
	62	Chatal											
	63	Jhargram											
	64	Kharagpur											
	65	Kharar											
	66	Khurpa											
Medinipur (West)	67	Medinipur											
	68	Ranjanpur											
	69	Beldanga											
	70	Berhampur											
	71	Dhulian											
	72	Jangipur											
	73	Jaganj- Azimganj											
	74	Kandi											
	75	Murshidabad											
	76	Birnagar											
Nadia	77	Chakdaha											
	78	Coopers Camp		17.80				12.72					15.26
	79	Gavestpur											
	80	Kalyani											
	81	Krishnagar											
	82	Nabadwip											
	83	Ranaghat											
	84	Santipur											
	85	Taherpur											
	86												

Department of Municipal Affairs

(Rs. in Lakh)

Name of District	Sl. No.	Name of ULBs	Name of Scheme - CUDP III						Revised Estimate														
			Actual 2010-11			Budget Estimate 2011-12			2011-12														
			191	192	193	191	192	193	191	192	193												
North 24 Parganas	87	Ashokenagar																					
		Kalyangarh																					
	88	Baduria																					
	89	Bangaon																					
	90	Baranagar																					
	91	Barasat		12.71																		13.28	
	92	Barrackpore		14.91																		16.90	
	93	Basirhat		13.97																		16.20	
	94	Bhatpara																					
	95	Bidhanagar																					
	96	Dum Dum																					
	97	Garulia																					
	98	Gobardanga		11.38																			13.61
	99	Habra		28.41																			33.82
	100	Halisahar		12.58																			13.75
	101	Kamarhati																					
	102	Kanchrapara		13.84																			15.36
103	Khardah		13.86																			15.91	
104	Madhyamgram																						
105	Naihati		16.31																			15.44	
106	New Barrackpore		10.38																			12.54	
107	North Barrackpore		32.82																			37.28	
108	North Dum Dum		5.74																			30.14	
109	Panihati		20.95																			34.00	
110	Rajarhat Gopalpur																						
111	South Dum Dum																						
112	Taki																						
113	Titagarh																						
114	Jhalda																						
115	Purulia																						
116	Raghunathpur																						
117	Baruipur		9.95																			11.45	
118	Budge Budge		13.12																			14.88	
119	Diamond Harbour																						
120	Jaynagar Mazilpur																						
121	Maheshitala																						
122	Pujali																						
123	Raipur Sonarpur		19.05																			23.23	
124	Dalkhola																						
125	Islampur																						
126	Kaliaganj																						
127	Raiganj																						
Total =>			200.21	458.51	0.00	0.00	196.61	462.11	0.00	235.93	554.53	0.00	0.00										

Department of Municipal Affairs

Name of District	Sl. No.	Name of ULBs	Name of Scheme - HHW Scheme						(Rs. in Lakh)		
			Actual 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12		
			191	192	193	191	192	193	191	192	193
Bankura	1	Bankura		19.47				27.19			40.24
	2	Bishrupur		15.19				23.02			34.07
	3	Sonamukhi									
Burdwan	4	Asansol MC									
	5	Burdwan									
	6	Dairhat									
	7	Durgapur MC									
	8	Gushkara									
	9	Jamura									
	10	Kalna		11.32				17.97			26.60
	11	Katwa						22.97			
Birbhum	12	Kulti									
	13	Memari									
	14	Raniganj									
	15	Bolpur		10.28				15.54			23.00
	16	Dubrajpur									
	17	Nalhati									
	18	Rampurhat									
Cooch Behar	19	Sainthia									
	20	Suri		5.5				16.61			24.58
	21	Cooch Behar		15.9				17.09			25.29
	22	Dinhata									
Dakshin Dinajpur	23	Haldibari									
	24	Mathabhanga									
	25	Mekhliganj									
	26	Tufanganj									
	27	Balughat									
Darjeeling	28	Gangarampur									
	29	Darjeeling									
	30	Kalimpong									
	31	Kurseong									
Howrah	32	Mirik									
	33	Siliguri MC									
	34	Bally									
Uluberia	35	Howrah MC									
	36	Uluberia									

Department of Municipal Affairs

Name of District		Sl. No.	Name of ULBs	Name of Scheme - HHW Scheme					(Rs. in Lakh)				
				Actual 2010-11		Budget Estimate 2011-12				Revised Estimate 2011-12			
				191	192	193	191	192	193	191	192	193	
Hooghly		37	Arambag										
		38	Baidyabati										
		39	Bansberia										
		40	Bhadreswar										
		41	Chandani										
		42	Chandannagar MC										
		43	Dankuni										
		44	Hooghly Chinsurah										
		45	Konnagar										
		46	Rishra										
Jalpaiguri		47	Serampore										
		48	Tarakshwar										
		49	Uttarpada Kohrung										
		50	Alipurdwar										
		51	Dhupguri										
		52	Jalpaiguri										
		53	Mal										
		54	Kolkata MC										
		55	English Bazar										
		56	Old Malda										
Medinipur (East)		57	Cortai										
		58	Egra										
		59	Haldia										
		60	Panskura										
		61	Tamluk										
		62	Chandrakona										
		63	Ghatal										
		64	Jhargram										
		65	Kharagpur										
	Medinipur (West)		66	Kharar									
		67	Khurpai										
		68	Medinipur	17.08				27.79			41.13		
		69	Ramjibampur										
		70	Beldanga										
		71	Berhampur	25.29				32.11			47.52		
		72	Dhulian										
		73	Jangipur	14.39				22.11			32.72		
		74	Jagan-Azingani										
Murshidabad			75	Kandi									
		76	Murshidabad										
		77	Birnagar										
		78	Chakdah										
		79	Coopers Camp										
		80	Gayeshpur										
		81	Kalyani										
		82	Krishnagar										
		83	Nabadwip										
		84	Ranaghat										
Nadia		85	Santipur										
		86	Taherpur										

Department of Municipal Affairs

Name of District	Sl. No.	Name of ULBs	Name of Scheme - CBPHCS						(Rs. in Lakh)					
			Actual 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12					
			191	192	193	191	192	193	191	192	193			
Bankura	1	Bankura												
	2	Bishnupur												
	3	Sonamukhi		10.11			15.60						43.08	
	4	Asansol MC												
Burdwan	5	Burdwan		9.00			14.28						39.44	
	6	Dainhat												
	7	Durgapur MC		4.28			11.72						32.37	
	8	Gushkara		13.90			28.09						77.58	
Birbhum	9	Jamura		13.46			25.36						70.04	
	10	Kalna		0.00			0.00						0.00	
	11	Katwa		7.95			11.52						31.81	
	12	Kulti		15.96			25.92						71.58	
	13	Memari												
	14	Raniganj												
	15	Bolpur		11.48			16.25						44.88	
	16	Dubrajpur		9.82			14.17						39.13	
	17	Nalhati		9.62			16.59						45.82	
	18	Rampurhat		9.60			12.37						34.16	
Cooch Behar	19	Sainthia												
	20	Suri												
	21	Cooch Behar												
	22	Dinhata		11.19			18.13						50.07	
	23	Haldibari		7.12			16.54						45.68	
	24	Mathabhanga		8.99			15.35						42.39	
	25	Mekhliganj		4.96			9.35						25.82	
	26	Tufanganj		9.86			15.47						42.72	
	27	Balurghat												
	28	Gangarampur		10.76			17.01						46.98	
Darjeeling	29	Darjeeling												
	30	Kalimpong		15.64			13.64						37.67	
	31	Kurseong		10.11			21.73						60.01	
	32	Mirik				4.04								
	33	Siliguri MC												
	34	Bally												
Howrah	35	Howrah MC												
	36	Uluberia												20.80

Department of Municipal Affairs

Name of District	Sl. No.	Name of ULBs	Name of Scheme - CBPHCS						(Rs. in Lakh)				
			Actual 2010-11		Budget Estimate 2011-12			Revised Estimate 2011-12					
			191	192	193	191	192	193		191	192	193	
Hooghly	37	Arambag		10.80				23.67					65.37
	38	Baidyabati											
	39	Bansberia											
	40	Bhadreswar											
	41	Chandernagar MC											
	42	Chandernagar MC											
	43	Dankuni											
	44	Hooghly Chinsurah											
	45	Konnagar											
	46	Rishra											
47	Serampore												
48	Tarakshwar		10.73					15.63					43.16
49	Uttarpara Kotrung												
50	Alipurdwar												
51	Dhupguri		11.58					11.92					32.92
52	Jalpaiguri												
53	Mal		13.18					16.51					45.60
54	Kolkata MC												
55	English Bazar			10.39									50.95
56	Old Malda			13.54				26.18					72.30
57	Contai			11.57				16.36					45.18
58	Egra			17.79				26.62					73.52
59	Haldia		11.75					18.77					51.84
60	Parskura		8.59					24.91					68.79
61	Tamluk		8.67					16.30					45.02
62	Chandrakona			19.90				19.90					54.96
63	Ghatal		12.95					24.06					66.45
64	Jhargram												
65	Kharagpur			7.31				12.92					35.68
66	Kharar			9.02				11.51					31.79
67	Khurpai												
68	Medinipur												
69	Ramjibampur			7.77				14.25					39.35
70	Beldanga			9.92				16.73					46.20
71	Berhampur												
72	Dhulian			12.23				18.90					52.20
73	Jangipur												
74	Jagati- Azingani		10.87					25.41					70.17
75	Kandi		7.15					9.64					26.62
76	Murshidabad		6.00					15.85					43.77
77	Birnagar		9.12					17.99					49.68
78	Chakdah		11.41					20.46					56.50
79	Coopers Camp				10.66			15.76					43.52
80	Gayeshpur												
81	Kalyani												
82	Krishnagar												
83	Nabadwip		22.80					21.93					60.56
84	Ranaghat		8.82					21.69					59.90
85	Santipur		17.67					24.28					67.05
86	Taherpur				8.47			15.12					41.76

Department of Municipal Affairs

Name of District	Sl. No.	Name of ULs	Name of Scheme - CBPHCS											
			Actual 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12					
			191	192	193	191	192	193	191	192	193			
North 24 Parganas	87	Ashokenagar		19.21				35.33					97.31	193
		Kalyangarh												
	88	Baduria		11.83				18.04					49.82	
	89	Bangaon		17.72				23.37					64.54	
	90	Baranagar												
	91	Barasat												
	92	Barrackpore												
	93	Basirhat		17.67				27.35					75.53	
	94	Bhatpara												
	95	Bidhanagar												
	96	Dum Dum												
	97	Garulia												
	98	Gobardanga		9.87					17.13				47.31	
	99	Habra		16.10					30.89				85.31	
	100	Halsahar												
	101	Kamarhati												
	102	Kanchrapara												
103	Khardah													
104	Madhyamgram													
105	Naihati													
106	New Barrackpore													
107	North Barrackpore													
108	North Dum Dum													
109	Pandua													
110	Rajarhat Gopalpur													
111	South Dum Dum													
112	Taki		10.08					15.32				42.31		
113	Tilagarh													
114	Jhalda		7.09					16.11				44.49		
115	Purulia													
116	Raghunathpur		0.00					8.97				24.77		
117	Baruipur													
118	Budge Budge													
119	Diamond Harbour		10.11					17.18				47.45		
120	Jaynagar Mazipur		8.10					18.44				50.93		
121	Maheshtala													
122	Pujali													
123	Rajpur Sonarpur													
124	Dalkhola		7.65					12.83				35.43		
125	Islampur		12.50					18.82				51.97		
126	Kaliaganj		13.52					18.58				51.31		
127	Rajganj													
Total =>			0.00	647.62	23.17	0.00	0.00	1088.29	38.41	0.00	3005.24	106.08		

Department of Municipal Affairs

Name of District	Sl. No.	Name of ULBs	Name of Scheme - JSY						(Rs. in Lakh)				
			Actual 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12				
			191	192	193	191	192	193	191	192	193		
Bankura	1	Bankura		5.44				3.58				4.58	
	2	Bishnupur		0.00				0.00				0.00	
	3	Sonamukhi		1.00				0.45				0.80	
Burdwan	4	Asansol MC	0.00				20.00					20.00	
	5	Burdwan		3.00				0.00				0.43	
	6	Dainhat		1.00				0.88				1.39	
	7	Durgapur MC	8.00				8.01				9.92		
	8	Gushkara		0.50				1.60				1.60	
	9	Jamuria		0.00				0.00				0.00	
	10	Kalna		1.00				0.00				1.00	
Birbhum	11	Katwa		1.00				0.00				0.50	
	12	Kulti		0.00				0.85				1.35	
	13	Memari		1.00				0.93				0.93	
	14	Ranigarj		1.70				2.10				3.10	
	15	Bolpur		5.90				2.65				2.65	
	16	Dubrajpur		3.40				2.76				3.26	
	17	Nalhati		2.00				1.51				2.01	
	18	Rampurhat		0.00				0.00				1.29	
	19	Sainthia		0.00				5.89				5.89	
	20	Suri		0.00				0.00				0.00	
Cooch Behar	21	Cooch Behar		1.00				0.68				0.93	
	22	Dinhata		1.00				0.00				0.50	
	23	Haldibari		1.10				0.24				0.74	
	24	Mathabhanga		0.00				0.51				0.63	
	25	Mekhliganj		0.50				0.00				0.50	
	26	Tufanganj		0.00				0.00				0.50	
	27	Balughat		2.00				0.00				1.00	
	28	Gangarampur		2.20				1.42				1.92	
Darjeeling	29	Darjeeling		0.00				0.00				0.46	
	30	Kalimpong		1.00				0.00				0.50	
	31	Kurseong		0.00				0.00				0.50	
	32	Mirik				0.00					0.00		0.50
	33	Siliguri MC	3.00				0.00				1.00		
Howrah	34	Bally		4.00			4.00				1.31		1.85
	35	Howrah MC	5.50								4.00		
	36	Uluberia		4.60				0.00				4.44	

Department of Municipal Affairs												(Rs. in Lakh)		
Name of District	Sl. No.	Name of ULBs	Name of Scheme - JSY						Revised Estimate 2011-12					
			Actual 2010-11			Budget Estimate 2011-12			191	192	193			
			191	192	193	191	192	193	191	192	193			
Hooghly	37	Arambag		3.00			2.39			2.39				
	38	Baidyabati		2.00			0.00			0.00				
	39	Bansberia		2.00			3.13			3.13				
	40	Bhadreswar		0.00			1.00			1.00				
	41	Chandernagar MC		3.09			2.99			2.99				
	43	Dankuni		0.00			0.00			0.00				
	44	Hooghly Chinsurah		0.00			4.39			4.39				
	45	Konnagar		2.00			0.52			0.52				
	46	Rishra		1.50			0.00			0.00				
	47	Serampore		0.00			0.00			0.00				
Jalpaiguri	48	Tarakshwar		0.50			1.34			1.34				
	49	Uttarpara Kotrung		2.00			2.50			2.50				
	50	Alipurduar		3.00			1.38			1.38				
	51	Dhupguri		1.40			0.96			0.96				
	52	Jalpaiguri		1.00			1.20			1.20				
	53	Mal		0.50			0.39			0.39				
	54	Kolkata MC		100.00			50.00			70.00				
	55	English Bazar		0.00			0.23			0.23				
	56	Old Malda		3.00			0.00			0.00				
	57	Contai		0.20			1.30			1.30				
Medinipur (East)	58	Egra		2.36			0.00			0.00				
	59	Haldia		2.80			2.01			2.01				
	60	Panskura		1.50			2.00			2.00				
	61	Tamluk		0.50			0.98			0.98				
	62	Chandrakona		1.00			0.82			0.82				
	63	Chatal		1.50			0.00			0.00				
	64	Jhargam		0.60			1.05			1.05				
	65	Kharagpur		5.00			7.46			7.46				
	66	Kharar		1.00			0.00			0.00				
	67	Khurpai		1.00			0.44			0.44				
Medinipur (West)	68	Medinipur		4.00			0.00			0.00				
	69	Ramjibampur		1.50			1.13			1.13				
	70	Beldanga		1.00			0.00			0.00				
	71	Berhampur		1.00			0.16			0.16				
	72	Dhulian		5.00			3.30			3.30				
	73	Jangipur		0.00			0.63			0.63				
	74	Jiaganj- Azimganj		5.78			1.20			1.20				
	75	Kandi		1.50			1.65			1.65				
	76	Murshidabad		0.00			0.00			0.00				
	Murshidabad	77	Birnagar		1.50			0.16			0.16			
78		Chakdah		3.50			1.50			1.50				
79		Coopers Camp				2.00				0.61				
80		Gayeshpur		1.00			0.89			0.89				
81		Kalyani		3.30			3.48			3.48				
82		Krishnagar		5.30			2.25			2.25				
83		Nabadwip		2.65			3.07			3.07				
84		Ranaghat		0.00			2.16			2.16				
85		Santipur		3.00			2.55			2.55				
Nadia		86	Taherpur			0.50				0.39		0.79		

Department of Municipal Affairs

Name of District	Sl. No.	Name of ULBs	Actual 2010-11			Name of Scheme - JSY Budget Estimate 2011-12			Revised Estimate 2011-12								
			191	192	193	191	192	193	191	192	193						
			(Rs. in Lakh)														
North 24 Parganas	87	Ashokenagar Kalyangarh		1.00				0.51									0.79
	88	Beduria		1.60				1.27									2.31
	89	Bangaon		0.70				2.35									2.35
	90	Baranagar		0.00				0.00									1.00
	91	Barasat		3.00				2.62									3.62
	92	Barrackpore		0.00				0.00									1.00
	93	Basirhat		2.00				2.00									2.00
	94	Bhatpara		6.00				7.43									10.27
	95	Bidhanagar		2.00				1.30									1.30
	96	Dum Dum		2.00				1.00									1.44
	97	Garulia		0.00				1.00									1.00
	98	Gobardanga		0.70				0.50									0.61
	99	Habra		1.60				1.48									1.98
	100	Halisahar		1.00				0.00									1.00
	101	Kamarhati		0.00				0.00									0.00
	102	Karchorpara		1.50				2.16									2.66
	103	Khardah		2.00				0.00									1.00
104	Madhyamgram		0.00				0.00									0.00	
105	Naihati		1.00				2.68									2.68	
106	New Barrackpore		0.00				0.00									0.52	
107	North Barrackpore		2.00				0.00									1.00	
108	North Dum Dum		2.00				3.28									3.28	
109	Pandahati		6.34				3.94									4.94	
110	Rajarhat Gopalpur		3.00				4.31									4.31	
111	South Dum Dum		2.00				1.36									1.86	
112	Taki		1.00				1.00									1.50	
113	Titagarh		1.00				0.00									0.00	
114	Jhalda		1.00				0.00									0.50	
115	Purulia		3.00				2.00									2.47	
116	Raghunathpur		0.00				0.00									0.00	
117	Baruipur		0.00				0.39									0.39	
118	Budge Budge		2.00				3.22									4.22	
119	Diamond Harbour		1.00				0.00									2.00	
120	Jaynagar Mazilpur		0.50				0.87									0.87	
121	Maheshala		3.00				3.79									5.82	
122	Pujali		0.00				2.30									2.30	
123	Rajpur Sonarpur		9.72				6.50									6.50	
124	Dalkhola		1.50				1.00									1.50	
125	Islampur		1.00				0.00									0.50	
126	Kaliaganj		3.75				0.00									1.00	
127	Rajganj		2.00				1.41									2.41	
T o t a l =>			119.59	195.64	2.50	85.00	148.53	1.00	107.91	219.93	2.40						

SUDA

STATE URBAN DEVELOPMENT AGENCY

HEALTH WING
"ILGUS BHAVAN"

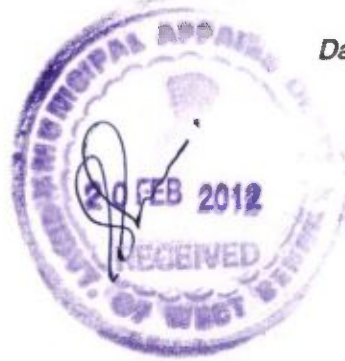
H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal

Ref No. **SUDA-Health/504/08/320**

Date15.02:2012

From : Director, SUDA

To : Sri B.C. Patra
Jt. Secretary
Department of Municipal Affairs
Writers' Building.



Sub. : Estimated requirement for FY 2012-13 for the Health Programmes i.e.
HHW Scheme in 11 Non-KMA ULBs and CBPHCS in 63 Non-KMA ULBs.

Sir,


Enclosed kindly find herewith a work out on estimated requirement for an amount of Rs. 4137.66 lakhs for FY 2012-13 relating to the Health Programmes i.e. HHW Scheme and CBPHCS which are being funded by the Department of Health & Family Welfare.

You are requested kindly to take up the matter with Department of Health & Family Welfare for making provision in their budget for FY 2012-13 and timely release of fund.

Thanking you.

Yours faithfully,

Encl. : As stated.


15/2/2012
Director, SUDA

SUDA**STATE URBAN DEVELOPMENT AGENCY****HEALTH WING****"ILGUS BHAVAN"****H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal**Ref No. **SUDA-Health/504/08/319**Date**14.02.2012**From : **Director, SUDA**To : **Sri B.C. Patra
Jt. Secretary
Department of Municipal Affairs
Writers' Building.****Sub. : Estimated budget for FY 2012-13 for the Health Programmes i.e. CUDP III, CSIP, IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project.**

Sir,

Enclosed kindly find herewith detailed work out on estimated budget for FY 2012-13 for the Health Programmes i.e. CUDP III, CSIP, IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project.

A synopsis on project-wise estimated budget for FY 2012-13 is given below :


Sl. No.	Health Programme	Estimated Budget For FY 2012-13 (Rs. in Lakhs)
1.	CUDP III	1153.07
2.	CSIP	160.31
3.	IPP-VIII	3237.99
4.	IPP-VIII (Extn.)	800.86
5.	RCH Sub-Project	238.42
	Total =>	5590.65

You are requested kindly to take necessary action relating to making provision in the budget of Municipal Affairs Department for FY 2012-13 and timely release of fund.

Thanking you.

Yours faithfully,

Enclo. : As stated.


Director, SUDA

SUDA

STATE URBAN DEVELOPMENT AGENCY

HEALTH WING

"ILGUS BHAVAN"

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

Ref No. SUDA-Health/504/08/320

Date15.02.2012

From : Director, SUDA

**To : Sri B.C. Patra
Jt. Secretary
Department of Municipal Affairs
Writers' Building.**

**Sub. : Estimated requirement for FY 2012-13 for the Health Programmes i.e.
HHW Scheme in 11 Non-KMA ULBs and CBPHCS in 63 Non-KMA ULBs.**

Sir,

Enclosed kindly find herewith a work out on estimated requirement for an amount of Rs. 4137.66 lakhs for FY 2012-13 relating to the Health Programmes i.e. HHW Scheme and CBPHCS which are being funded by the Department of Health & Family Welfare.

You are requested kindly to take up the matter with Department of Health & Family Welfare for making provision in their budget for FY 2012-13 and timely release of fund.

Thanking you.

Encl. : As stated.

Yours faithfully,


15/2/2012
Director, SUDA

**Community Based Primary Health Care Services (CBPHCS) in 63 Non-KMA ULBs
and
HHW Scheme in 11 Non-KMA ULBs**

Estimated Requirement for FY 2012 - 13

Sl. No.	ITEM	Estimated Requirement For FY 2012 - 13 (Rs. In Lakhs)
	Non-Recurring	
1.	Equipment	20.90
2.	Furniture	13.60
3.	Construction	630.00
4.	IEC & Materials	-
5.	Renovation Works	-
6.	Baseline Survey	-
7.	Family Schedule, Training Manual, HMIS Format, HHW's Kit Bag, Uniform & Umbrella	22.74
8.	Strengthening of existing MH & Dispensaries	-
	Sub-Total	687.24
	Recurring	
9 & 10	Honorarium & Salaries	2096.75
11.	Rent	37.26
12.	Training	21.66
13.	Drugs	336.90
14.	IEC	38.14
15.	Operating Cost	294.71
	Sub-Total	2825.42
	Add : Committed Liability spilled over due to less allotment	625.00
	Grand Total	4137.66

CBPHCS

Estimated Requirement for FY 2012 - 13

Sl. No.	ITEM	Budget Estimate For FY 2012 - 13 (Rs. In Lakhs)
	Non-Recurring	
1.	Equipment	20.90
2.	Furniture	13.60
3.	Construction	630.00
4.	IEC & Materials	-
5.	Renovation Works	-
6.	Baseline Survey	-
7.	Family Schedule, Training Manual, HMIS Format, HHW's Kit Bag, Uniform & Umbrella	22.74
8.	Strengthening of existing MH & Dispensaries	-
	Sub-Total	687.24
	Recurring	
9 & 10	Honorarium & Salaries	1804.67
11.	Rent	33.96
12.	Training	19.90
13.	Drugs	283.00
14.	IEC	33.05
15.	Operating Cost	272.16
	Sub-Total	2446.74
	Grand Total	3133.98

CBPHCS
Estimated Requirement during FY 2012 - 13

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Equipmnet :	
a @ Rs. 30,000/- per ULB per year (at ULB level)	1890000
b @ Rs. 2,00,000/- (at SUDA level)	200000
Sub - Total	2090000
Furniture :	
a @ Rs. 20,000/- per ULB per year (at ULB level)	1260000
b @ Rs. 1,00,000/- (at SUDA level)	100000
Sub - Total	1360000
Construction :	
a Sub-Centre (at least one SC in each ULB)	
@ Rs. 10,00,000/- per SC in each ULB (10,00,000 x 63 ULBs)	63000000
b OPD cum MH	
c OPD	
Sub - Total	63000000
IEC & Materials :	
IEC & Materials	
Sub - Total	0
Renovation Works :	
Renovation Works	
Sub - Total	0
Baseline Survey :	
Baseline Survey	
Sub - Total	0
Family Schedule, Training Manual, HMIS Format, HHW's Kit Bag, Uniform & Umbrella :	
a Family Schedule	2273600
b HMIS Forms	
c Kit Bag	
d Uniform & Umbrella	
Sub - Total	2273600
Strengthening of existing MH & Dispensaries :	
Strengthening of existing MH & Dispensaries	
Sub - Total	0
Honorarium & Salaries :	
Staff at ULB Level	
a Health Officer - 63 @ Rs. 27,810/-	21024360
b Asstt. Health Officer - 1 @ Rs. 21,208/-	254496
c Sanitary Inspector - 63 @ Rs. 11880/-	8981280
d Accounts Asstt. - 63 @ Rs. 11,880/-	8981280
e Health Asstt. - 63 @ Rs. 11,880/-	8981280
f. Computer Asstt. - 63 @ Rs. 11,880/-	8981280
g. Clerk cum Storekeeper - 63 @ Rs. 11,880/-	8981280
h. PHN - 64 @ Rs. 11,880/-	9123840
i. FTS Public Health - 117 @ Rs. 3,605/-	5061420
j. FTS - 283 @ Rs. 3,605/-	12242580
k. HHWs - 1270 @ Rs. 3,375/-	51435000
l. Medical Officer - Rs. 750/- per clinic, 10 clinic per Sub-Centre (750*283 clinic*10*12)	25470000
Staff at SUDA Level	
a. Project Officer - 1 @ Rs. 39,495/-	473940
b. Asstt. Project Officer - 4 @ Rs. 33,312/-	1598976
c. Medical Officer - 6 @ Rs. 27,810/-	2002320
d. Finance Officer - 1 @ Rs. 27,810/-	333720
e. MIES Officer - 1 @ Rs. 27,810/-	333720
f. Additional Accountant - 1 @ Rs. 19,858/-	238296
g. Accounts Asstt. - 2 @ Rs. 11,880/-	285120
h. Additional Cashier - 1 @ Rs. 11,880/-	142560
i. Computer Asstt. - 5 @ Rs. 11,880/-	712800
j. Clerk cum Storekeeper - 2 @ Rs. 11,880/-	285120
k. Multipurpose Helper - 2 @ Rs. 8,946/-	214704
Sub-Total Honorarium & Salaries	176139372
Puja Ex-gratia @ Rs. 2100/- for the above mentioned personnel	
2061 nos. x 2100/-	4328100
Sub-Total Puja Exgratia	4328100
Sub-Total - Honorarium & salaries and Puja Exgratia	180467472
Rent :	
@ Rs. 1,000/- per SC per month	3396000
Sub - Total	3396000
Training :	
a @ Rs. 30,000/- per ULB per year (at ULB level)	1890000
b @ Rs. 1,00,000/- per year (at SUDA level)	100000
Sub - Total	1990000
Drugs :	
@ Rs. 1,00,000/- per SC per year (283 SCs)	28300000
Sub - Total	28300000
I.E.C. :	
a Group discussion by HHWs @ Rs. 150/- per HHW per month (1270 x 150/- x 12)	2286000
b. Group discussion by FTSs @ Rs. 150/- per discussion twice per month (283 x 150/- x 2 x 12)	1018800
c. Deployment of folk media 2 nos. per year @ Rs. 3,500/- per prog. (63 x 3,500/- x 2)	
d. Baby show @ Rs. 15,000/- per year per ULB (63 x 15,000/-)	
Sub - Total	3304800
Operating Cost :	
a. Vehicle at ULB level @ Rs. 15,000/- per ULB per month	11340000
b. Contingent Exp. For M & S Cell at ULB level @ Rs. 15,000/- per ULB per month	11340000
c. Operating Cost for SC @ Rs. 1,000/- per SC per month	3396000
d. Vehicle at SUDA level @ Rs. 15,000/- per month (5 vehicles)	900000
e. Operating Cost for SUDA @ Rs. 20,000/- per month	240000
Sub - Total	27216000
GRAND TOTAL	313397872

HHW SCHEME IN 11 NON-KMA ULBs
SUMMARY ON ITEM-WISE ESTIMATED REQUIREMENT
DURING FY 2012 - 13

(Rs. in lakhs)

Sl. No.	Item of Expenditure	Estimated Budget during FY 2012 – 13
1.	Equipment & Furniture	0.00
2.	Printing of HMIS forms	0.00
3.	Honorarium & Salaries	292.08
4.	Rent	3.30
5.	Training	1.76
6.	Drug	53.90
7.	I.E.C.	5.09
8.	Operating Cost	22.55
	TOTAL	378.68

HONORARY HEALTH WORKERS (HHW) SCHEME IN 11 NON-KMA MUNICIPALITIES

Estimated Requirement during FY 2012 - 13

Item of Expenditure	Amount (Rs.)
I. At Block Level	
1. Honorarium for HHWs @ Rs. 3,375/- p.m. for 283 HHWs =3,375/- x 283 x 12	11461500
2. Expenses for block level meetings and interaction with beneficiaries and opinion leaders @ 1 meeting of 30 persons for every month for each block costing Rs. 5/- per person per meeting. =150/- x 283 x 12	509400
Sub Total	11970900
II. At SHP Level	
1. Rent for SHP @ Rs. 500/- p.m. =500/- x 55 x 12	330000
2. Honorarium for First Tier Supervisor @ Rs.3,605/- p.m. for 55 FTS =3,605 x 55 x 12	2379300
3. Purchase of furniture and equipment @ Rs. 10,000/- per SHP =10000/- x 55	0
4. Sundries @ Rs. 750/- p.m. per SHP =750/- x 55 x 12	495000
Sub Total	3204300
III. At HP Level	
1. Honorarium PTMO - @ Rs. 4,523/- p.m. each =4,523/- x 27 x 12	1465452
2. Honorarium ANM - @ Rs. 4050/- p.m. each =4050/- x 27 x 12	1312200
3. Honorarium Storekeeper cum Clerk - @ Rs. 3,510/- p.m. each =3,510/- x 11 x 12	463320
4. Honorarium Attendant - @ Rs. 3240/- p.m. each =3240/- x 11 x 12	427680
5. Honorarium Sweeper - @ Rs. 2970/- p.m. each =2970/- x 11 x 12	392040
6. Honorarium Night Guard - @ Rs. 2970/- p.m. each =2970/- x 11 x 12	392040
7. Medicine and MSR @ Rs. 0.98 lakhs per SHP per year =0.98 lakhs x 55	5380000
8. Sundries @ Rs. 1.00 lakhs per year per HP =1.00 lakhs x 11	1100000
9. Printing of HMIS form and etc.	0
Sub Total	10942732
IV. Training	
1. Rs. 800/- Per H.P Per qtr.(800x55x4) =Rs. 800 x 55 x 4	176000
Sub Total	176000
VI. Management and Supervision	
1. CDQ & AHO @15000/- per head	3960000
2. PHN @ 12000/- per head	1584000
3. Accounts Assistant, Comp. Asst and Clerk @ 9000 per head	3564000
4. Attendant @ 5,873/- per head	775236
5. Sundries @ Rs. 0.60 lakh per year per ULB =0.60 lakh x 11	660000
Sub Total	10543236
VIII. Puja Exgratia to the entitled health functionaries @ Rs. 2100/-	
=491 x 2100/-	1031100
Sub Total	1031100
GRAND TOTAL	37868268

912

CUDP - III (O & M)
Estimated Budget during FY 2012 - 13

Item of Expenditure	Expenditure for 12 months at present Rate (Amount in Rs.)
Honarium & Salaries (at present rate) :	
HAU	
a. HHWs - 1546 @ Rs. 2500/- ✓ 1585	46380000
b. FTSs - 317 @ Rs. 2670/- ✓ 315	10156680
c. Pt M.Os - 50 @ Rs. 3350/- ✓	2010000
d. STS / A.N.M. - 100 @ Rs. 1050/- (Addl. Hon. To Munpl. Empl.)	1260000
e. Clerk cum SK - 50 @ Rs. 1000/- (Addl. Hon. To Munpl. Empl.)	600000
f. Attendant - 50 @ Rs. 2400/- ✓	1440000
g. Sweeper - 50 @ Rs. 2200/- ✓ 56	1320000
ESOPD	
a. Pt. M.O - 16 @ Rs. 3350/- ✓	643200
b. Sp. Doctor - 8 @ Rs. 325/- per clinic, 8 clinics per SP per month (8*325*8*12*6 ESOPD) ✓ 64	1497600
c. Nurse - 8 @ Rs. 1025/- (Munpl. Empl.)	98400
d. Pharmacist cum Storekeeper - 8 @ Rs. 1025/- (Addl. Hon. To Munpl. Empl.)	98400
e. Clerk - 8 @ Rs. 1000/- (Addl. Hon. to Munpl. Empl.)	96000
f. Attendant - 16 @ Rs. 2400/- ✓	460800
g. Sweeper - 8 @ Rs. 2200/- ✓	211200
Sub-Total Honorarium & Salaries	66272280
Puja Ex-gratia @ Rs. 2100/- for the above mentioned personnel 2101 nos. x 2100/-	4412100
Sub-Total Puja Exgratia	4412100
Sub-Total - Honorarium & salaries and Puja Exgratia	70684380 ✓
Drugs & MSR :	
a. @ Rs. 30,000/- per HAU per quarter (30,000 x 50 x 4)	6000000
b. @ Rs.60,000/- per ESOPD per quarter (60,000 x 8 x 4)	1920000
Sub - Total	7920000 ✓
Sundries / Contingencies per month :	
a. @ Rs. 1,500/- per HAU per month (1,500 x 50 x 12)	900000
b. @ Rs. 3,000/- per ESOPD (3,000/- x 8 x 12)	288000
Sub - Total	1188000 ✓
Rent, Rates & Taxes :	
Sub - Total	20000
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 ✓
Add : Committed liabilities spilled over due to less allotment	
- for FY 2010-11	15930000
- for FY 2011-12	15391000
- for FY 2011-12, for additional fund required due to enhancement of Puja Bonus of Rs. 1100/-	2773000
Sub - Total	34094000
GRAND TOTAL	115306980

CSIP (O & M)

OK

Estimated Budget for FY 2011-12

ITEM	Amount in Lakhs at Present Rate	Remarks
1. Honorarium and salaries	138.52	Including Puja Ex-gratia of Rs. 8.82 lakhs
2. Drugs & Medicines for HAU, ESOPD	14.40	-
3. Sundries / Contingencies including Training & IEC	7.39	-
TOTAL	160.31	

CSIP (O & M)
Estimated Budget during FY 2012 - 13

Item of Expenditure	Expenditure for 12 months at present Rate (Amount in Rs.)
Honorarium & Salaries (at present rate) :	
HAU	
a. HHWs - 275 @ Rs. 2500/-	8250000
b. FTSs - 55 @ Rs. 2670/-	1762200
c. Pt M.Os - 16 @ Rs. 3350/-	643200
d. STS - 8 @ Rs. 3000/-	288000
e. Clerk cum SK - 8 @ Rs. 2600/-	249600
f. Attendant - 16 @ Rs. 2400/-	460800
g. Sweeper - 8 @ Rs. 2200/-	211200
ESOPD	
a. Pt. M.O - 4 @ Rs. 3350/-	160800
b. Sp. Doctor - 18 @ Rs. 325/- per clinic, 8 clinics per SP per month (18*325*8*12)	561600
c. Nurse - 2 @ Rs. 3000/-	72000
d. Pharmacist cum Storekeeper - 2 @ Rs. 3000/-	72000
e. Lab. Technician - 2 @ Rs. 2950/-	70800
f. Attendant - 4 @ Rs. 2400/-	115200
g. Sweeper - 2 @ Rs. 2200/-	52800
Sub-Total Honorarium & Salaries	12970200
Puja Ex-gratia @ Rs. 2100/- for the above mentioned personnel (420 nos. x 2100/-)	882000
Sub-Total Puja Exgratia	882000
Sub-Total - Honorarium & salaries and Puja Exgratia	13852200
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	16031200

159141

SUDA**STATE URBAN DEVELOPMENT AGENCY****HEALTH WING****"ILGUS BHAVAN"****H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal**Ref No. **SUDA-Health/504/08/319**Date**14:02:2012**From : **Director, SUDA**To : **Sri B.C. Patra
Jt. Secretary
Department of Municipal Affairs
Writers' Building.**Sub. : **Estimated budget for FY 2012-13 for the Health Programmes i.e. CUDP III, CSIP, IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project.**

Sir,

Enclosed kindly find herewith detailed work out on estimated budget for FY 2012-13 for the Health Programmes i.e. CUDP III, CSIP, IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project.

A synopsis on project-wise estimated budget for FY 2012-13 is given below :

Sl. No.	Health Programme	Estimated Budget For FY 2012-13 (Rs. in Lakhs)
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3.	IPP-VIII	3237.99
4.	IPP-VIII (Extn.)	800.86
5.	RCH Sub-Project	238.42
	Total =>	5590.65

You are requested kindly to take necessary action relating to making provision in the budget of Municipal Affairs Department for FY 2012-13 and timely release of fund.

Thanking you.

Yours faithfully,

Encl. : **As stated.**
Director, SUDA

RCH - Sub Project, Asansol
Estimated Budget during FY 2012 - 13

Item of Expenditure	Expenditure for 12 months at present Rate (Amount in Rs.)
Honorarium & Salaries :	
a. HHWs - 387 @ Rs 2500/- ✓	11610000
b. FTSs - 97 @ Rs.2670/- ✓	3107880
c. Pt M.Os - 26 @ Rs 3750/-	1170000
d. STS - 26 @ Rs 3000/-	936000
e. Clerk cum SK - 13 @ Rs 2600/-	405600
f. Lab. Tech. 2 @ Rs 2950/-	70800
g. M.O ✓4 @ Rs 7250/-	348000
h. Nurse ✓6 @ Rs 5250/-	378000
i. Sp. Doctor ✓6 @ Rs 2600/-	187200
j. Radiologist, Pathologist, Sonologist @ Rs 4000/- each	144000
k. Technician & Radiographer @ Rs 3000/- each	72000
l. Attendant - 17 @ Rs. 2400/-	489600
m. Sweeper - 18 @ Rs 2200/-	475200
n. Night Guard ✓4 @ Rs. 2200/-	105600
o. Storekeeper / Clerk - Medical Store - 1 @ Rs. 4750/-	57000
p. Medical Supervisor - 1 @ Rs. 6250/-	75000
q. PHN - 1 @ Rs. 5250/-	63000
r. Statistical Asstt. - 1 @ Rs. 3250/-	39000
s. Account Asstt. - 1 @ Rs. 3250/-	39000
Sub-Total - Honorarium & Salaries	19772880
* Ex-gratia @ Rs. 2100/- for different category of Health manpower (Total 616 nos. x Rs. 2100/-)	1293600
Sub-Total - Puja Exgratia	1293600
Sub-Total - Honorarium & Salaries and Puja Exgratia	21066480
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. 3500/- per HAU (3500 x 13)	546000
b. @ Rs. 5000/- per Diagnostics Centre (5000 x 1) 2	60000
c. @ Rs. 5000/- per OPD (5000 x 2)	120000
d. @ Rs. 10000/- per MH (10000 x 2)	240000
e. @ Rs. 3000/- for monitoring cell at ULB (3000 x 1)	36000
Sub - Total	1002000
Training / HEC :	
@ Rs. 800/- per HAU per quarter (800 x 13 x 4)	41600
Sub - Total	41600
GRAND TOTAL	23842080

IPP - VIII (Extn.) O & M
Estimated Budget during FY 2012 - 13

Item of Expenditure	Expenditure for 12 months at present Rate (Amount in Rs.)
Honorarium & Salaries :	
a. HHWs - 1090 @ Rs. 2500/-	32700000
b. FTSs - 250 @ Rs. 2670/-	8010000
c. Pt M.Os - 70 @ Rs. 3350/-	2814000
d. A.N.M. - 70 @ Rs. 3000/-	2520000
e. Clerk cum SK - 35 @ Rs. 2600/-	1092000
f. Lab. Tech. - 11 @ Rs. 2950/-	389400
g. M.O - 22 @ Rs. 7250/-	1914000
h. Nurse - 33 @ Rs. 5250/-	2079000
i. Sp. Doctor - 33 @ Rs. 2600/-	1029600
j. Radiologist, Pathologist, Sonologist- 33 @ Rs. 4000/-	1584000
k. Technician & Radiographer - 22 @ Rs. 3000/-	792000
l. UHIO - 10 @ Rs. 3125/-	375000
m. Attendant - 57 @ Rs. 2400/-	1641600
n. Sweeper - 57 @ Rs. 2200/-	1504800
o. Night Guard - 11 @ Rs. 2200/-	290400
Sub-Total Honorarium & Salaries	58735800
Puja Ex-gratia @ Rs. 2100/- for the above mentioned personnel 1804 nos. x 2100/-	3788400
Sub-Total Puja Exgratia	3788400
Sub-Total - Honorarium & salaries and Puja Exgratia	62524200
Rent	
Rent @ Rs. 500/- (500 x 250)	1500000
SUB-TOTAL	1500000
Drugs & MSR :	
a. @ Rs. 152000/- per HP per year (152000 x 35)	5320000
b. @ Rs.280000/- per OPD per year (280000 x 11)	3080000
c. @ Rs. 280000/- per MH per year (280000 x 11)	3080000
Sub - Total	11480000
Sundries / Contingencies per month :	
a. @ Rs. 3500/- per HP (3500 x 35)	1470000
b. @ Rs. 5000/- per Diagnostics Centre (5000 x 11)	660000
c. @ Rs. 5000/- per OPD (5000 x 11)	660000
d. @ Rs. 10000/- per MH (10000 x 11)	1320000
e. @ Rs. 3000/- for monitoring cell at ULB (3000 x 10)	360000
Sub - Total	4470000
Training / IEC :	
@ Rs. 800/- per HP per quarter (800 x 35 x 4)	112000
Sub - Total	112000
GRAND TOTAL	80086200

805.99

IPP-VIII (O & M)

Estimated Budget for FY 2012 – 13

ITEM	Amount in Lakhs at Present Rate	Remarks
1. Honorarium and salaries	2801.66	Including Puja Ex-gratia of Rs. 171.97 lakhs
2. Drugs & Medicines for HAU, ESOPD	310.72	-
3. Sundries / Contingencies including Training, IEC and Infrastructure & Equipment Maintenance	115.61	-
4. Rent, Rates & Taxes	10.00	-
TOTAL	3237.99	

IPP - VIII (O & M)
Estimated Budget during FY 2012- 13

Item of Expenditure	Expenditure for 12 months at present Rate (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 3863 @ Rs. 2500/-	115890000
b. FTSs - 725 @ Rs. 2670/-	23229000
c. Pt M.Os - 232 @ Rs. 3350/-	9326400
d. STS / A.N.M. - 232 @ Rs. 3000/-	8352000
e. Clerk cum SK - 116 @ Rs. 2600/-	3619200
f. Attendant - 232 @ Rs. 2400/-	6681600
g. Sweeper - 232 @ Rs. 2200/-	6124800
ESOPD	
a. Pt. M.O - 50 @ Rs. 3350/-	2010000
b. Sp. Doctor - 8 @ Rs. 325/- per clinic, 8 clinics per SP per month (8*325*8*12*25 ESOPD)	6240000
c. Nurse - 25 @ Rs. 3000/-	900000
d. Pharmacist cum Storekeeper - 25 @ Rs. 2600/-	780000
e. Clerk - 25 @ Rs. 2600/-	780000
f. Attendant - 50 @ Rs. 2400/-	1440000
g. Sweeper - 50 @ Rs. 2200/-	1320000
M.H.	
a. M.O. - 46 @ Rs. 7250/-	4002000
b. Sp. Doctor - 69 @ Rs. 325/- per clinic, 8 clinics per SP per month (69*325*8*12*23 MH)	49514400
c. Nurse - 69 @ Rs. 5250/-	4347000
d. Lab. Tech. cum SK - 23 @ Rs. 4250/-	1173000
e. Ayah - 92 @ Rs. 3250/-	3588000
f. Attendant - 46 @ Rs. 2400/-	1324800
g. Sweeper - 46 @ Rs. 2200/-	1214400
h. Night Guard - 23 @ Rs. 2200/-	607200
RDC	
a. Administrative Manager - 8 @ Rs. 5250/-	504000
b. Radiologist, Pathologist, Sonologist- 24 @ Rs. 4000/-	1152000
c. Lab. Tech. - 16 @ Rs. 3000/-	576000
d. Radio Technician - 8 @ Rs. 3000/-	288000
e. Clerk - 8 @ Rs. 2750/-	264000
f. Attendant - 16 @ Rs. 2400/-	460800
ULB	
a. AHO - 40 @ Rs. 6500/-	3120000
b. UHIO - 40 @ Rs. 3125/-	1500000
c. Staff Nurse - 40 @ Rs. 5500/-	2640000
Sub-Total Honorarium & Salaries	262968600
Puja Ex-gratia @ Rs. 2100/- for the above mentioned personnel (8189 nos. x 2100/-)	17196900
Sub-Total Puja Exgratia	17196900
Sub-Total - Honorarium & salaries and Puja Exgratia	280165500
Drugs & MSR :	
a. @ Rs. 1,52,000/- per HAU per year (1,52,000 x 116)	17632000
b. @ Rs. 2,80,000/- per ESOPD per year (2,80,000 x 25)	7000000
c. @ Rs. 2,80,000/- per MH per year (2,80,000 x 23)	6440000
Sub - Total	31072000
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	323798500

CSIP (O & M)

Estimated Budget for FY 2012 - 13

ITEM	Amount in Lakhs at Present Rate	Remarks
1. Honorarium and salaries	138.52	Including Puja Ex-gratia of Rs. 8.82 lakhs
2. Drugs & Medicines for HAU, ESOPD	14.40	-
3. Sundries / Contingencies including Training & IEC	7.39	-
TOTAL	160.31	

CSIP (O & M)
Estimated Budget during FY 2012 - 13

Item of Expenditure	Expenditure for 12 months at present Rate (Amount in Rs.)
Honorarium & Salaries (at present rate) :	
HAU	
a. HHWs - 275 @ Rs. 2500/-	8250000
b. FTSs - 55 @ Rs. 2670/-	1762200
c. Pt M.Os - 16 @ Rs. 3350/-	643200
d. STS - 8 @ Rs. 3000/-	288000
e. Clerk cum SK - 8 @ Rs. 2600/-	249600
f. Attendant - 16 @ Rs. 2400/-	460800
g. Sweeper - 8 @ Rs. 2200/-	211200
ESOPD	
a. Pt. M.O - 4 @ Rs. 3350/-	160800
b. Sp. Doctor - 18 @ Rs. 325/- per clinic, 8 clinics per SP per month (18*325*8*12)	561600
c. Nurse - 2 @ Rs. 3000/-	72000
d. Pharmacist cum Storekeeper - 2 @ Rs. 3000/-	72000
e. Lab. Technician - 2 @ Rs. 2950/-	70800
f. Attendant - 4 @ Rs. 2400/-	115200
g. Sweeper - 2 @ Rs. 2200/-	52800
Sub-Total Honorarium & Salaries	12970200
Puja Ex-gratia @ Rs. 2100/- for the above mentioned personnel (420 nos. x 2100/-)	882000
Sub-Total Puja Exgratia	882000
Sub-Total - Honorarium & salaries and Puja Exgratia	13852200
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	16031200

CUDP III (O & M)

Estimated Budget for FY 2012 - 13

ITEM	Amount in Lakhs at Present Rate	Remarks
1. Honorarium and salaries	1047.78	Including Puja Ex-gratia of Rs. 71.85 lakhs
2. Drugs & Medicines for HAU, ESOPD	79.20	-
3. Sundries / Contingencies including Training, IEC and Infrastructure & Equipment Maintenance	25.89	-
4. Rent, Rates & Taxes	0.20	
TOTAL	1153.07	

CUDP - III (O & M)
Estimated Budget during FY 2012 - 13

Item of Expenditure	Expenditure for 12 months at present Rate (Amount in Rs.)
Honorarium & Salaries (at present rate) :	
HAU	
a. HHWs - 1546 @ Rs. 2500/-	46380000
b. FTSs - 317 @ Rs. 2670/-	10156680
c. Pt M.Os - 50 @ Rs. 3350/-	2010000
d. STS / A.N.M. - 100 @ Rs. 1050/- (Addl. Hon. To Munpl. Empl.)	1260000
e. Clerk cum SK - 50 @ Rs. 1000/- (Addl. Hon. To Munpl. Empl.)	600000
f. Attendant - 50 @ Rs. 2400/-	1440000
g. Sweeper - 50 @ Rs. 2200/-	1320000
ESOPD	
a. Pt. M.O - 16 @ Rs. 3350/-	643200
b. Sp. Doctor - 8 @ Rs. 325/- per clinic, 8 clinics per SP per month (8*325*8*12*6 ESOPD)	1497600
c. Nurse - 8 @ Rs. 1025/- (Munpl. Empl.)	98400
d. Pharmacist cum Storekeeper - 8 @ Rs. 1025/- (Addl. Hon. To Munpl. Empl.)	98400
e. Clerk - 8 @ Rs. 1000/- (Addl. Hon. to Munpl. Empl.)	96000
f. Attendant - 16 @ Rs. 2400/-	460800
g. Sweeper - 8 @ Rs. 2200/-	211200
Sub-Total Honorarium & Salaries	66272280
Puja Ex-gratia @ Rs. 2100/- for the above mentioned personnel 2101 nos. x 2100/-	4412100
Sub-Total Puja Exgratia	4412100
Sub-Total - Honorarium & salaries and Puja Exgratia	70684380
Drugs & MSR :	
a. @ Rs. 30,000/- per HAU per quarter (30,000 x 50 x 4)	6000000
b. @ Rs.60,000/- per ESOPD per quarter (60,000 x 8 x 4)	1920000
Sub - Total	7920000
Sundries / Contingencies per month :	
a. @ Rs. 1,500/- per HAU per month (1,500 x 50 x 12)	900000
b. @ Rs. 3,000/- per ESOPD (3,000/- x 8 x 12)	288000
Sub - Total	1188000
Rent, Rates & Taxes :	
Sub - Total	20000
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
Add : Committed liabilities spilled over due to less allotment	
- for FY 2010-11	15930000
- for FY 2011-12	15391000
- for FY 2011-12, for additional fund required due to enhancement of Puja Bonus of Rs. 1100/-	2773000
Sub - Total	34094000
GRAND TOTAL	115306980

722.43

1

	<u>Prja ex grata.</u>
RCH	6,6,000
IPP-viii	81,89,000
Exh	18,09,000
	<u>106,09,000</u>

CWDB 21,01,000

CSIP 4,20,000

	<u>2521,000</u>
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Annual Sub-centre infrastructure problem.

- 3) Immunization waste disposal
- 4) Filling up 1 (one) HHW post against vacancy.
- 5) Strengthening routine immunization programme.
- 6) Miscellaneous.

391-
 Convener-Secretary
 Health & Family Welfare Committee
 And
 Health Officer
 Habra Municipality

Memo No. HM/283(8)/10.H.1/11. Dated 28.5.11

- Copy forwarded for information with request to attend the meeting.
1. Chairman, Habra Municipality - President.
 2. Vice Chairman, Habra Municipality - Invitee Member.
 3. Chairman - In-council Health, Habra Municipality - Member.
 4. Representative of District Magistrate- Member.
 5. Asst. Chief Medical Officer of Health, Barasat Sadar- Member.
 6. Secretary, IMA, Habra Branch- Member.
 7. Superintendent, Habra State General Hospital- Member.
 8. Representative from SUDA (Health Wing) - Member.
 9. CDDO, Habra, Urban-I - Invitee Member.

S.T.D.No. : 03216 Phone : Office Hab. 270672

HABRA MUNICIPALITY

(ESTD.-1979)

POURA BILAWAN

PROMODE DASGUPTA SARANI, P.O. HABRA, NORTH PARAGANAS, PIN - 743263



Date: 17-5-2011 HM/283/PH/11



File

PO (H)
12/1

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

No. 16/MA/C-10/3S-55/2005 Pt.

Dated, Kolkata, the 10th January, 2011.

From : Joint Secretary to the
Government of West Bengal.

To : The Principal Secretary,
Deptt. of Health & Family Welfare,
Swasthya Bhavan, GN-29, Sector-V,
Salt Lake City, Kolkata-700 091.

Sub : Payment of Ad-hoc Bonus for the year 2009-2010 to the Health
functionaries engaged under CBPHCS and DFID assisted HHW
Schemes & enhancement of 35% of monthly remuneration in
favour of the said workers after implementation of ROPA, 2009.

Sir,

I am directed to sent a note alongwith other relevant documents in connection with the payment of Ad-hoc Bonus for the year 2009-2010 to the personnel engaged under CBPHCS and DFID assisted HHW Scheme under Deptt. of Health & Family Welfare, Govt. of West Bengal and also towards enhancement of 35% of monthly remuneration in favour of the aforesaid workers after implementation of ROPA, 2009 with the request to consider he matters and to take necessary action as early as possible.

Enclo : As stated.

Yours faithfully,

Sd/- M.N.Pradhan

Joint Secretary

No. 16/1/MA/C-10/3S-55/2005 Pt.

Dated, Kolkata, the 10th January, 2011.

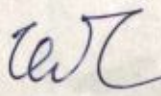
Copy forwarded for information to :.

The Director, SUDA,

ILGUS Bhavan, HC Block, Sector-III,

Salt Lake City, Kolkata-106.

Joint Secretary


10/1/2011

State (11)
369
2 JAN 2011

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

PO (HD)
12/1

No. 16/MA/C-10/38-55/2005 Pt.

Dated, Kolkata, the 10th January, 2011.

From : Joint Secretary to the
Government of West Bengal.

To : The Principal Secretary,
Deptt. of Health & Family Welfare,
Swasthya Bhavan, GN-29, Sector-V,
Salt Lake City, Kolkata-700 091.

Sub : Payment of Ad-hoc Bonus for the year 2009-2010 to the Health
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Schemes & enhancement of 35% of monthly remuneration in
favour of the said workers after implementation of ROPA, 2009.

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Encls : As stated.

Yours faithfully,

Sd - M.N. Pradhan

Joint Secretary

No. 16/MA/C-10/38-55/2005 Pt.

Dated, Kolkata, the 10th January, 2011.

Copy forwarded for information to :

The Director, S.U.D.A.

ILGUS Bhavan, HC Block, Sector-III,

Salt Lake City, Kolkata-106.


Joint Secretary 10/1/2011

State
369
12 JAN 2011

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

PO (H)
12/1

No. 16/MAC-10/3S-55/2005 Pt.

Dated, Kolkata, the 10th January, 2011.

From : Joint Secretary to the
Government of West Bengal.

To : The Principal Secretary,
Deptt. of Health & Family Welfare,
Swasthya Bhavan, GN-29, Sector-V,
Salt Lake City, Kolkata-700 091.

Sub : Payment of Ad-hoc Bonus for the year 2009-2010 to the Health
functionaries engaged under CBPHCS and DFID assisted HHW
Schemes & enhancement of 35% of monthly remuneration in
favour of the said workers after implementation of ROPA, 2009.

Sir,

I am directed to sent a note alongwith other relevant documents in connection with the payment of Ad-hoc Bonus for the year 2009-2010 to the personnel engaged under CBPHCS and DFID assisted HHW Scheme under Deptt. of Health & Family Welfare, Govt. of West Bengal and also towards enhancement of 35% of monthly remuneration in favour of the aforesaid workers after implementation of ROPA, 2009 with the request to consider he matters and to take necessary action as early as possible.

Enclo : As stated.

Yours faithfully,

Sd - M.S. Pradhan

Joint Secretary

No. 16/MAC-10/3S-55/2005 Pt.

Dated, Kolkata, the 10th January, 2011.

Copy forwarded for information to :

The Director, S.U.D.A.

ILGUS Bhavan, HC Block, Sector-III,

Salt Lake City, Kolkata-106.


Joint Secretary 10/1/2011

No. 111
JAN 2011
GOVERNMENT OF WEST BENGAL
DEPARTMENT OF MUNICIPAL AFFAIRS
WRITERS' BUILDINGS, KOLKATA

No. 1061/MA/C-10/35-55/2005

Dated, Kolkata,
the 27th December, 2010.

From : Sri M.N. Pradhan,
Joint Secretary to the Govt. of West Bengal.

To : The Secretary, Urban Health,
Deptt. of Health & Family Welfare,
Swasthya Bhawan, Sec-V,
Salt Lake City, Kolkata-700091.

Sub : Budget Estimate for the financial year 2011-12
in ~~the~~ connection with CBPHCS in 63 non-KMA
U.L.Bs & HHW Scheme in 11 non-KMA ULBs.

Sir,

I am directed to enclose herewith a copy of the letter No. SUDA-Health/59(Pt.1)/08/293 dt. 10.11.2010 along with other enclosures received from the Director, State Urban Development Agency, showing the Budget Estimate for the financial year 2011-2012 in connection with community Based Primary Health Care Services (CBPHCS) in 63 non-KMA U.L.Bs & Honorary Health Worker (HHW) Scheme in 11 non-KMA U.L.Bs with detail item-wise break up of expenditure for your kind consideration and taking necessary action please.

Encls. As stated.

Yours faithfully,

Sd/- M.N. Pradhan
Joint Secretary.

dk/

No. 1061/1(1)/MA/C-10/35-55/2005 Dated, Kolkata, the 27.12.10.

Copy forwarded for information to the Director, S.U.D.A.,
ILGIS BHAVAN, HC-Block, Salt Lake City, Kolkata-700106.


Joint Secretary.

STATE URBAN DEVELOPMENT AGENCY**HEALTH WING****"ILGUS BHAVAN"****H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal**

Ref No.SUDA-Health/504/08/345

Date16.12.2010

From : Director, SUDA

To : Shri M.N. Pradhan
Joint Secretary to the
Govt. of West Bengal
Dept. of Municipal AffairsSub. : Revised estimated budget for FY 2010-11 and estimated budget for
FY 2011-12 for the Health Programmes i.e. CUDP III, CSIP, IPP - VIII,
IPP- VIII (Extn.) and RCH Sub-Project, Asansol.

Sir,

I am to refer to this office earlier communication vide no. SUDA-Health/501/08/282 dt. 25.10.2010 (copy enclosed for ready reference) for augmentation of fund during FY 2010-11 due to enhancement of honorarium. The ULBs are pressing hard for release of fund on the said issue.

Pursuant to telephonic communication between Section Officer, Dept. of MA and Project Officer, Health, SUDA on 16.12.2010, revised estimated budget for FY 2010-11 and estimated budget for FY 2011-12 for the Health Programmes i.e. CUDP III, CSIP, IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project, Asansol are also enclosed herewith.

A synopsis on Project-wise revised estimated budget for FY 2010-11 and estimated budget for FY 2011-12 is given below :

Programme	Estimated Budget for FY 2010-11	Revised estimated Budget for FY 2010-11	(Rs. in lakhs)
			Estimated Budget for FY 2011-12 (Considering proposal for enhancement @ 35%)
CUDP III	658.72	789.02	1020.98
CSIP	132.08	155.69	201.09
IPP-VIII	2220.93	3100.79	4021.18
IPP-VIII (Extn.)	594.10	698.32	970.99
RCH Sub-Project, Asansol	192.47	228.11	300.85
Total	3798.30	4971.93	6515.99

Contd. to P-2.


- 2 -

You are requested kindly to take necessary action to release additional fund to meet up the enhanced honorarium for the FY 2010-11 and making provision in the budget of MA Department for the FY 2011-12.

Thanking you.

Encl. : As stated.

Yours faithfully,


Director, SUDA

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

Estimated Budget during FY 2011 - 12

ITEM	Amount in Lakhs at Present Rate	Amount in Lakhs after enhancement @ 35% Rate	Remarks
1. Honorarium and salaries	203.89	273.09	Including Puja Ex-gratia of Rs. 6.16 lakhs
2. Rent for Sub-Centres for providing services	5.82	5.82	-
3. Drugs & MSR for HAU's, ESOPDs & MHs	11.50	11.50	-
4. Sundries / Contingencies including Training / IEC	10.44	10.44	-
TOTAL	231.65	300.85	


DIPANKAR CHOWDHURY
Finance Officer
R.C.H. - Health

RCH - Sub Project, Asansol
Estimated Budget during FY 2011 - 12

Item of Expenditure	Expenditure for 12 months at present Rate (Amount in Rs.)	Estimated Expenditure after enhancement @ 35% for 12 months (Amount in Rs.)
Honorarium & Salaries :		
a. HHWs - 387 @ Rs 2500/-	11610000	15673500
b. FTSs - 97 @ Rs.2670/-	3107880	4195638
c. Pt M.Os - 26 @ Rs 3750/-	1170000	1579500
d. STS - 26 @ Rs 3000/-	936000	1263600
e. Clerk cum SK - 13 @ Rs 2600/-	405600	547560
f. Lab. Tech. - 2 @ Rs 2950/-	70800	95580
g. M.O - 4 @ Rs 7250/-	348000	469800
h. Nurse - 6 @ Rs 5250/-	378000	510300
i. Sp. Doctor - 6 @ Rs 2600/-	187200	252720
j. Radiologist, Pathologist, Sonologist @ Rs 4000/- each	144000	194400
k. Technician & Radiographer @ Rs 3000/- each	72000	97200
l. Attendant - 17 @ Rs. 2400/-	489600	660960
m. Sweeper - 18 @ Rs 2200/-	475200	641520
n. Night Guard - 4 @ Rs. 2200/-	105600	142560
o. Storekeeper / Clerk - Medical Store - 1 @ Rs. 4750/-	57000	76950
p. Medical Supervisor - 1 @ Rs. 6250/-	75000	101250
q. PHN - 1 @ Rs. 5250/-	63000	85050
r. Statistical Asstt. - 1 @ Rs. 3250/-	39000	52650
s. Account Asstt. - 1 @ Rs. 3250/-	39000	52650
Sub-Total - Honorarium & Salaries	19772880	26693388
* Ex-gratia @ Rs. 1000/- for different category of Health manpower (Total 616 nos. x Rs. 1000/-)	616000	616000
Sub-Total - Puja Exgratia	616000	616000
Sub-Total - Honorarium & Salaries and Puja Exgratia	20388880	27309388
Rent :		
Rent @ Rs. 500/- (500 x 97) for 12 months	582000	582000
SUB-TOTAL	582000	582000
Drugs & MSR :		
a. @ Rs. 50000/- per HAU per year (50000 x 13)	650000	650000
b. @ Rs.100000/- per OPD per year (100000 x 2)	200000	200000
c. @ Rs. 150000/- per MH per year (150000 x 2)	300000	300000
Sub - Total	1150000	1150000
Sundries / Contingencies per month :		
a. @ Rs. 3500/- per HAU (3500 x 13)	546000	546000
b. @ Rs. 5000/- per Diagnostics Centre (5000 x 1)	60000	60000
c. @ Rs. 5000/- per OPD (5000 x 2)	120000	120000
d. @ Rs. 10000/- per MH (10000 x 2)	240000	240000
e. @ Rs. 3000/- for monitoring cell at ULB (3000 x 1)	36000	36000
Sub - Total	1002000	1002000
Training / IEC :		
@ Rs. 800/- per HAU per quarter (800 x 13 x 4)	41600	41600
Sub - Total	41600	41600
GRAND TOTAL	23164480	30084988

IPP-VIII (O & M)

Estimated Budget for FY 2011 – 12

ITEM	Amount in Lakhs at Present Rate	Amount in Lakhs after enhancement @ 35% Rate	Remarks
1. Honorarium and salaries	2711.58	3631.97	Including Puja Ex-gratia of Rs. 81.89 lakhs
2. Drugs & Medicines for HAU, ESOPD	263.60	263.60	-
3. Sundries / Contingencies including Training, IEC and Infrastructure & Equipment Maintenance	115.61	115.61	-
4. Rent, Rates & Taxes	10.00	10.00	-
TOTAL	3100.79	4021.18	


DIPANKAR CHOWDHURY
Finance Officer
SUDA - Health

IPP - VIII (O & M)
Estimated Budget during FY 2011 - 12

Item of Expenditure	Expenditure for 12 months at present Rate (Amount in Rs.)	Estimated Expenditure after enhancement @ 35% for 12 months (Amount in Rs.)
Honorarium & Salaries :		
HAU		
a. HHWs - 3863 @ Rs. 2500/-	115890000	156451500
b. FTSs - 725 @ Rs. 2670/-	23229000	31359150
c. Pt M.Os - 232 @ Rs. 3350/-	9326400	12590640
d. STS / A.N.M. - 232 @ Rs. 3000/-	8352000	11275200
e. Clerk cum SK - 116 @ Rs. 2600/-	3619200	4885920
f. Attendant - 232 @ Rs. 2400/-	6681600	9020160
g. Sweeper - 232 @ Rs. 2200/-	6124800	8268480
ESOPD		
a. Pt. M.O - 50 @ Rs. 3350/-	2010000	2713500
b. Sp. Doctor - 8 @ Rs. 325/- per clinic, 8 clinics per SP per month (8*325*8*12*25 ESOPD)	6240000	8424000
c. Nurse - 25 @ Rs. 3000/-	900000	1215000
d. Pharmacist cum Storekeeper - 25 @ Rs. 2600/-	780000	1053000
e. Clerk - 25 @ Rs. 2600/-	780000	1053000
f. Attendant - 50 @ Rs. 2400/-	1440000	1944000
g. Sweeper - 50 @ Rs. 2200/-	1320000	1782000
M.H.		
a. M.O. - 46 @ Rs. 7250/-	4002000	5402700
b. Sp. Doctor - 69 @ Rs. 325/- per clinic, 8 clinics per SP per month (69*325*8*12*23 MH)	49514400	66844440
c. Nurse - 69 @ Rs. 5250/-	4347000	5868450
d. Lab. Tech. cum SK - 23 @ Rs. 4250/-	1173000	1583550
e. Ayah - 92 @ Rs. 3250/-	3588000	4843800
f. Attendant - 46 @ Rs. 2400/-	1324800	1788480
g. Sweeper - 46 @ Rs. 2200/-	1214400	1639440
h. Night Guard - 23 @ Rs. 2200/-	607200	819720
RDC		
a. Administrative Manager - 8 @ Rs. 5250/-	504000	680400
b. Radiologist, Pathologist, Sonologist- 24 @ Rs. 4000/-	1152000	1555200
c. Lab. Tech. - 16 @ Rs. 3000/-	576000	777600
d. Radio Technician - 8 @ Rs. 3000/-	288000	388800
e. Clerk - 8 @ Rs. 2750/-	264000	356400
f. Attendant - 16 @ Rs. 2400/-	460800	622080
ULB		
a. AHO - 40 @ Rs. 6500/-	3120000	4212000
b. UHIO - 40 @ Rs. 3125/-	1500000	2025000
c. Staff Nurse - 40 @ Rs. 5500/-	2640000	3564000
Sub-Total Honorarium & Salaries	262968600	355007610
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel (8189 nos. x 1000/-)	8189000	8189000
Sub-Total Puja Exgratia	8189000	8189000
Sub-Total - Honorarium & salaries and Puja Exgratia	271157600	363196610
Drugs & MSR :		
a. @ Rs. 1,20,000/- per HAU per year (1,20,000 x 116)	13920000	13920000
b. @ Rs. 2,40,000/- per ESOPD per year (2,40,000 x 25)	6000000	6000000
c. @ Rs. 2,80,000/- per MH per year (2,80,000 x 23)	6440000	6440000
Sub - Total	26360000	26360000
Sundries / Contingencies per month :		
a. @ Rs. 3,500/- per HAU (3,500 x 116)	4872000	4872000
b. @ Rs. 5,000/- per Diagnostics Centre (5,000/- x 8)	480000	480000
c. @ Rs. 5,000/- per ESOPD (5,000/- x 25)	1500000	1500000
d. @ Rs. 4,000/- per MH (4,000/- x 23)	1104000	1104000
Sub - Total	7956000	7956000
Rent, Rates & Taxes :		
@ Rs. 2.50 lakhs per quarter (2,50,000 x 4)	1000000	1000000
Sub - Total	1000000	1000000
Training :		
@ Rs. 5,000/- per HAU per year (5,000 x 116)	580000	580000
Sub - Total	580000	580000
I.E.C. :		
@ Rs. 150/- per SC per month (725 SCs x 150/- x 12)	1305000	1305000
Sub - Total	1305000	1305000
Infrastructure & Equipmnet Maintenance :		
@ Rs. 10,000/- per year per facility = 10,000/- x 172 (172 =116+25+23+8)	1720000	1720000
Sub - Total	1720000	1720000
GRAND TOTAL	310078600	402117610

IPP-VIII-(Extn.) O & M

Estimated Budget for FY 2011 - 12

ITEM	Amount in Lakhs at Present Rate	Amount in Lakhs after enhancement @ 35% Rate	Remarks
1. Honorarium and salaries	605.40	810.97	Including Puja Ex-gratia of Rs. 18.04 lakhs
2. Rent for SHP for providing services	15.00	15.00	-
3. Drugs & Medicines for HPs, OPDs & MHs	99.20	99.20	-
4. Sundries / Contingencies including Training / IEC	45.82	45.82	-
TOTAL	765.42	970.99	


DIPANKAR CHOWDHURY
Finance Officer
SUDA - Health

IPP - VIII (Extn.) O & M
Estimated Budget during FY 2011 - 12

Item of Expenditure	Expenditure for 12 months at present Rate (Amount in Rs.)	Estimated Expenditure after enhancement @ 35% for 12 months (Amount in Rs.)
Honorarium & Salaries :		
a. HHWs - 1090 @ Rs. 2500/-	32700000	44145000
b. FTSs - 250 @ Rs. 2670/-	8010000	10813500
c. Pt M.Os - 70 @ Rs. 3350/-	2814000	3798900
d. A.N.M. - 70 @ Rs. 3000/-	2520000	3402000
e. Clerk cum SK - 35 @ Rs. 2600/-	1092000	1474200
f. Lab. Tech. - 11 @ Rs. 2950/-	389400	525690
g. M.O - 22 @ Rs. 7250/-	1914000	2583900
h. Nurse - 33 @ Rs. 5250/-	2079000	2806650
i. Sp. Doctor - 33 @ Rs. 2600/-	1029600	1389960
j. Radiologist, Pathologist, Sonologist- 33 @ Rs. 4000/-	1584000	2138400
k. Technician & Radiographer - 22 @ Rs. 3000/-	792000	1069200
l. UHIO - 10 @ Rs. 3125/-	375000	506250
m. Attendant - 57 @ Rs. 2400/-	1641600	2216160
n. Sweeper - 57 @ Rs. 2200/-	1504800	2031480
o. Night Guard - 11 @ Rs. 2200/-	290400	392040
Sub-Total Honorarium & Salaries	58735800	79293330
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel 1804 nos. x 1000/-	1804000	1804000
Sub-Total Puja Exgratia	1804000	1804000
Sub-Total - Honorarium & salaries and Puja Exgratia	60539800	81097330
Rent		
Rent @ Rs. 500/- (500 x 250)	1500000	1500000
SUB-TOTAL	1500000	1500000
Drugs & MSR :		
a. @ Rs. 120000/- per HP per year (120000 x 35)	4200000	4200000
b. @ Rs. 240000/- per OPD per year (240000 x 11)	2640000	2640000
c. @ Rs. 280000/- per MH per year (280000 x 11)	3080000	3080000
Sub - Total	9920000	9920000
Sundries / Contingencies per month :		
a. @ Rs. 3500/- per HP (3500 x 35)	1470000	1470000
b. @ Rs. 5000/- per Diagnostics Centre (5000 x 11)	660000	660000
c. @ Rs. 5000/- per OPD (5000 x 11)	660000	660000
d. @ Rs. 10000/- per MH (10000 x 11)	1320000	1320000
e. @ Rs. 3000/- for monitoring cell at ULB (3000 x 10)	360000	360000
Sub - Total	4470000	4470000
Training / IEC :		
@ Rs. 800/- per HP per quarter (800 x 35 x 4)	112000	112000
Sub - Total	112000	112000
GRAND TOTAL	76541800	97099330

CSIP (O & M)

Estimated Budget for FY 2011 - 12

ITEM	Amount in Lakhs at Present Rate	Amount in Lakhs after enhancement @ 35% Rate	Remarks
1. Honorarium and salaries	133.90	179.30	Including Puja Ex-gratia of Rs. 4.20 lakhs
2. Drugs & Medicines for HAU, ESOPD	14.40	14.40	-
3. Sundries / Contingencies including Training & IEC	7.39	7.39	-
TOTAL	155.69	201.09	


DIPANKAR CHOWDHURY
Finance Officer
SUDA - Health

CSIP (O & M)
Estimated Budget during FY 2011 - 12

Item of Expenditure	Expenditure for 12 months at present Rate (Amount in Rs.)	Estimated Expenditure after enhancement @ 35% for 12 months (Amount in Rs.)
Honorarium & Salaries :		
HAU		
a. HHWs - 275 @ Rs. 2500/-	8250000	11137500
b. FTSs - 55 @ Rs. 2670/-	1762200	2378970
c. Pt M.Os - 16 @ Rs. 3350/-	643200	868320
d. STS - 8 @ Rs. 3000/-	288000	388800
e. Clerk cum SK - 8 @ Rs. 2600/-	249600	336960
f. Attendant - 16 @ Rs. 2400/-	460800	622080
g. Sweeper - 8 @ Rs. 2200/-	211200	285120
ESOPD		
a. Pt. M.O - 4 @ Rs. 3350/-	160800	217080
b. Sp. Doctor - 18 @ Rs. 325/- per clinic, 8 clinics per SP per month (18*325*8*12)	561600	758160
c. Nurse - 2 @ Rs. 3000/-	72000	97200
d. Pharmacist cum Storekeeper - 2 @ Rs. 3000/-	72000	97200
e. Lab. Technician - 2 @ Rs. 2950/-	70800	95580
f. Attendant - 4 @ Rs. 2400/-	115200	155520
g. Sweeper - 2 @ Rs. 2200/-	52800	71280
Sub-Total Honorarium & Salaries	12970200	17509770
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel (420 nos. x 1000/-)	420000	420000
Sub-Total Puja Exgratia	420000	420000
Sub-Total - Honorarium & salaries and Puja Exgratia	13390200	17929770
Drugs & MSR :		
a. @ Rs. 30,000/- per HAU per quarter (30,000 x 8 x 4)	960000	960000
b. @ Rs.60,000/- per ESOPD per quarter (60,000 x 2 x 4)	480000	480000
Sub - Total	1440000	1440000
Sundries / Contingencies per month :		
a. @ Rs. 50,000/- per HAU per year (50,000 x 8)	400000	400000
b. @ Rs. 50,000/- per ESOPD per year (50,000 x 2)	100000	100000
c. @ Rs. 50,000/- per MH per year (50,000 x 2)	100000	100000
Sub - Total	600000	600000
Training :		
@ Rs. 5,000/- per HAU per year (5,000 x 8)	40000	40000
Sub - Total	40000	40000
I.E.C. :		
@ Rs. 150/- per SC per month (55 SCs x 150/- x 12)	99000	99000
Sub - Total	99000	99000
GRAND TOTAL	15569200	20108770

CUDP III (O & M)

Estimated Budget for FY 2011 - 12 .

ITEM	Amount in Lakhs at Present Rate	Amount in Lakhs after enhancement @ 35% Rate	Remarks
1. Honorarium and salaries	683.73	915.69	Including Puja Ex-gratia of Rs. 21.01 lakhs
2. Drugs & Medicines for HAU, ESOPD	79.20	79.20	-
3. Sundries / Contingencies including Training, IEC and Infrastructure & Equipment Maintenance	25.89	25.89	-
4. Rent, Rates & Taxes	0.20	0.20	
TOTAL	789.02	1020.98	


DIPANWANTH KUMAR SHUKLA
Principal Secretary
SUNAR


CUDP - III (O & M)
Estimated Budget during FY 2011 - 12

Item of Expenditure	Expenditure for 12 months at present Rate (Amount in Rs.)	Estimated Expenditure after enhancement @ 35% for 12 months (Amount in Rs.)
Honorarium & Salaries :		
HAU		
a. HHWs - 1546 @ Rs. 2500/-	46380000	62613000
b. FTSs - 317 @ Rs. 2670/-	10156680	13711518
c. Pt M.Os - 50 @ Rs. 3350/-	2010000	2713500
d. STS / A.N.M. - 100 @ Rs. 1050/- (Addl. Hon. To Munpl. Empl.)	1260000	1701000
e. Clerk cum SK - 50 @ Rs. 1000/- (Addl. Hon. To Munpl. Empl.)	600000	810000
f. Attendant - 50 @ Rs. 2400/-	1440000	1944000
g. Sweeper - 50 @ Rs. 2200/-	1320000	1782000
ESOPD		
a. Pt. M.O - 16 @ Rs. 3350/-	643200	868320
b. Sp. Doctor - 8 @ Rs. 325/- per clinic, 8,clinics per SP per month (8*325*8*12*6 ESOPD)	1497600	2021760
c. Nurse - 8 @ Rs. 1025/- (Munpl. Empl.)	98400	132840
d. Pharmacist cum Storekeeper - 8 @ Rs. 1025/- (Addl. Hon. To Munpl. Empl.)	98400	132840
e. Clerk - 8 @ Rs. 1000/- (Addl. Hon. to Munpl. Empl.)	96000	129600
f. Attendant - 16 @ Rs. 2400/-	460800	622080
g. Sweeper - 8 @ Rs. 2200/-	211200	285120
Sub-Total Honorarium & Salaries	66272280	89467578
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel 2101 nos. x 1000/-	2101000	2101000
Sub-Total Puja Exgratia	2101000	2101000
Sub-Total - Honorarium & salaries and Puja Exgratia	68373280	91568578
Drugs & MSR :		
a. @ Rs. 30,000/- per HAU per quarter (30,000 x 50 x 4)	6000000	6000000
b. @ Rs.60,000/- per ESOPD per quarter (60,000 x 8 x 4)	1920000	1920000
Sub - Total	7920000	7920000
Sundries / Contingencies per month :		
a. @ Rs. 1,500/- per HAU per month (1,500 x 50 x 12)	900000	900000
b. @ Rs. 3,000/- per ESOPD (3,000/- x 8 x 12)	288000	288000
Sub - Total	1188000	1188000
Rent, Rates & Taxes :		
Sub - Total	20000	20000
Training :		
@ Rs. 5,000/- per HAU per year (5,000 x 50)	250000	250000
Sub - Total	250000	250000
I.E.C. :		
@ Rs. 150/- per SC per month (317 SCs x 150/- x 12)	570600	570600
Sub - Total	570600	570600
Infrastructure & Equipmnet Maintenance :		
@ Rs. 10,000/- per year per facility = 10,000/- x 58 (58 = 50+8)	580000	580000
Sub - Total	580000	580000
GRAND TOTAL	78901880	102097178

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

Revised estimated Budget during FY 2010 - 11

ITEM	Amount in Lakhs	Remarks
1. Honorarium and salaries	203.89	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 including Training / IEC	6.90	-
TOTAL	228.11	


DIPANKAR CHANDHURY
F. JUDA-11

RCH - Sub Project, Asansol
Revised Estimated Budget during FY 2010 - 11

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
a. HHWs - 387 @ Rs 2500/-	11610000
b. FTSs - 97 @ Rs.2670/-	3107880
c. Pt M.Os - 26 @ Rs 3750/-	1170000
d. STS - 26 @ Rs 3000/-	936000
e. Clerk cum SK - 13 @ Rs 2600/-	405600
f. Lab. Tech. - 2 @ Rs 2950/-	70800
g. M.O - 4 @ Rs 7250/-	348000
h. Nurse - 6 @ Rs 5250/-	378000
i. Sp. Doctor - 6 @ Rs 2600/-	187200
j. Radiologist, Pathologist, Sonologist @ Rs 4000/- each	144000
k. Technician & Radiographer @ Rs 3000/- each	72000
l. Attendant - 17 @ Rs. 2400/-	489600
m. Sweeper - 18 @ Rs 2200/-	475200
n. Night Guard - 4 @ Rs. 2200/-	105600
o. Storekeeper / Clerk - Medical Store - 1 @ Rs. 4750/-	57000
p. Medical Supervisor - 1 @ Rs. 6250/-	75000
q. PHN - 1 @ Rs. 5250/-	63000
r. Statistical Asstt. - 1 @ Rs. 3250/-	39000
s. Account Asstt. - 1 @ Rs. 3250/-	39000
Sub-Total - Honorarium & Salaries	19772880
* 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	20388880
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	22810480

IPP-VIII-(Extn.) O & M

Revised estimated Budget for FY 2010 - 11

ITEM	Amount in Lakhs	Remarks
1. Honorarium and salaries	605.40	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 including Training / IEC	32.92	-
TOTAL	698.32	


DIPANKAR CHOUDHURY
Finance Officer
GUDA, Pashch

IPP - VIII (Extn.) O & M
Revised Estimated Budget during FY 2010 - 11

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
a. HHWs - 1090 @ Rs. 2500/-	32700000
b. FTSs - 250 @ Rs. 2670/-	8010000
c. Pt M.Os - 70 @ Rs. 3350/-	2814000
d. A.N.M. - 70 @ Rs. 3000/-	2520000
e. Clerk cum SK - 35 @ Rs. 2600/-	1092000
f. Lab. Tech. - 11 @ Rs. 2950/-	389400
g. M.O - 22 @ Rs. 7250/-	1914000
h. Nurse - 33 @ Rs. 5250/-	2079000
i. Sp. Doctor - 33 @ Rs. 2600/-	1029600
j. Radiologist, Pathologist, Sonologist- 33 @ Rs. 4000/-	1584000
k. Technician & Radiographer - 22 @ Rs. 3000/-	792000
l. UHIO - 10 @ Rs. 3125/-	375000
m. Attendant - 57 @ Rs. 2400/-	1641600
n. Sweeper - 57 @ Rs. 2200/-	1504800
o. Night Guard - 11 @ Rs. 2200/-	290400
Sub-Total Honorarium & Salaries	58735800
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	60539800
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	69831800

IPP-VIII (O & M)

Revised estimated Budget for FY 2010 – 11

ITEM	Amount in Lakhs	Remarks
1. Honorarium and salaries	2711.58	Including Puja, Ex-gratia of Rs. 81.89 lakhs
2. Drugs & Medicines for HAU, ESOPD	263.60	-
3. Sundries / Contingencies including Training, IEC and Infrastructure & Equipment Maintenance	115.61	-
4. Rent, Rates & Taxes	10.00	-
TOTAL	3100.79	


DIPANKAR CHOWDHURY
Finance Officer
SUDA - Health

IPP - VIII (O & M)
Revised Estimated Budget during FY 2010 - 11

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 3863 @ Rs. 2500/-	115890000
b. FTSs - 725 @ Rs. 2670/-	23229000
c. Pt M.Os - 232 @ Rs. 3350/-	9326400
d. STS / A.N.M. - 232 @ Rs. 3000/-	8352000
e. Clerk cum SK - 116 @ Rs. 2600/-	3619200
f. Attendant - 232 @ Rs. 2400/-	6681600
g. Sweeper - 232 @ Rs. 2200/-	6124800
ESOPD	
a. Pt. M.O - 50 @ Rs. 3350/-	2010000
b. Sp. Doctor - 8 @ Rs. 325/- per clinic, 8 clinics per SP per month (8*325*8*12*25 ESOPD)	6240000
c. Nurse - 25 @ Rs. 3000/-	900000
d. Pharmacist cum Storekeeper - 25 @ Rs. 2600/-	780000
e. Clerk - 25 @ Rs. 2600/-	780000
f. Attendant - 50 @ Rs. 2400/-	1440000
g. Sweeper - 50 @ Rs. 2200/-	1320000
M.H.	
a. M.O. - 46 @ Rs. 7250/-	4002000
b. Sp. Doctor - 69 @ Rs. 325/- per clinic, 8 clinics per SP per month (69*325*8*12*23 MH)	49514400
c. Nurse - 69 @ Rs. 5250/-	4347000
d. Lab. Tech. cum SK - 23 @ Rs. 4250/-	1173000
e. Ayah - 92 @ Rs. 3250/-	3588000
f. Attendant - 46 @ Rs. 2400/-	1324800
g. Sweeper - 46 @ Rs. 2200/-	1214400
h. Night Guard - 23 @ Rs. 2200/-	607200
RDC	
a. Administrative Manager - 8 @ Rs. 5250/-	504000
b. Radiologist, Pathologist, Sonologist- 24 @ Rs. 4000/-	1152000
c. Lab. Tech. - 16 @ Rs. 3000/-	576000
d. Radio Technician - 8 @ Rs. 3000/-	288000
e. Clerk - 8 @ Rs. 2750/-	264000
f. Attendant - 16 @ Rs. 2400/-	460800
ULB	
a. AHO - 40 @ Rs. 6500/-	3120000
b. UHIO - 40 @ Rs. 3125/-	1500000
c. Staff Nurse - 40 @ Rs. 5500/-	2640000
Sub-Total Honorarium & Salaries	
	262968600
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel (8189 nos. x 1000/-)	8189000
Sub-Total Puja Exgratia	
	8189000
Sub-Total - Honorarium & salaries and Puja Exgratia	
	271157600
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/- 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	
	310078600

CSIP (O & M)

Revised estimated Budget for FY 2010 - 11

ITEM	Amount in Lakhs	Remarks
1. Honorarium and salaries	133.90	Including Puja Ex-gratia of Rs. 4.20 lakhs
2. Drugs & Medicines for HAU, ESOPD	14.40	-
3. Sundries / Contingencies including Training & IEC	7.39	-
TOTAL	155.69	


DIPANKAR CHOUDHURY
Finance Officer
SUDA - Health

CSIP (O & M)
Revised Estimated Budget during FY 2010 - 11

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 275 @ Rs. 2500/-	8250000
b. FTSs - 55 @ Rs. 2670/-	1762200
c. Pt M.Os - 16 @ Rs. 3350/-	643200
d. STS - 8 @ Rs. 3000/-	288000
e. Clerk cum SK - 8 @ Rs. 2600/-	249600
f. Attendant - 16 @ Rs. 2400/-	460800
g. Sweeper - 8 @ Rs. 2200/-	211200
ESOPD	
a. Pt. M.O - 4 @ Rs. 3350/-	160800
b. Sp. Doctor - 18 @ Rs. 325/- per clinic, 8 clinics per SP per month (18*325*8*12)	561600
c. Nurse - 2 @ Rs. 3000/-	72000
d. Pharmacist cum Storekeeper - 2 @ Rs. 3000/-	72000
e. Lab. Technician - 2 @ Rs. 2950/-	70800
f. Attendant - 4 @ Rs. 2400/-	115200
g. Sweeper - 2 @ Rs. 2200/-	52800
Sub-Total Honorarium & Salaries	
	12970200
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	
	13390200
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	
	15569200

CUDP III (O & M)

Revised estimated Budget for FY 2010 - 11

ITEM	Amount in Lakhs	Remarks
1. Honorarium and salaries	683.73	Including Puja Ex-gratia of Rs. 21.01 lakhs
2. Drugs & Medicines for HAU, ESOPD	79.20	-
3. Sundries / Contingencies including Training, IEC and Infrastructure & Equipment Maintenance	25.89	-
4. Rent, Rates & Taxes	0.20	
TOTAL	789.02	


DIPANKAR CHOWDHURY
Finance Officer
SUDA - Health

CUDP - III (O & M)
Revised Estimated Budget during FY 2010 - 11

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 1546 @ Rs. 2500/-	46380000
b. FTSs - 317 @ Rs. 2670/-	10156680
c. Pt M.Os - 50 @ Rs. 3350/-	2010000
d. STS / A.N.M. - 100 @ Rs. 1050/- (Addl. Hon. To Munpl. Empl.)	1260000
e. Clerk cum SK - 50 @ Rs. 1000/- (Addl. Hon. To Munpl. Empl.)	600000
f. Attendant - 50 @ Rs. 2400/-	1440000
g. Sweeper - 50 @ Rs. 2200/-	1320000
ESOPD	
a. Pt. M.O - 16 @ Rs. 3350/-	643200
b. Sp. Doctor - 8 @ Rs. 325/- per clinic, 8 clinics per SP per month (8*325*8*12*6 ESOPD)	1497600
c. Nurse - 8 @ Rs. 1025/- (Munpl. Empl.)	98400
d. Pharmacist cum Storekeeper - 8 @ Rs. 1025/- (Addl. Hon. To Munpl. Empl.)	98400
e. Clerk - 8 @ Rs. 1000/- (Addl. Hon. to Munpl. Empl.)	96000
f. Attendant - 16 @ Rs. 2400/-	460800
g. Sweeper - 8 @ Rs. 2200/-	211200
Sub-Total Honorarium & Salaries	66272280
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel 2101 nos. x 1000/-	2101000
Sub-Total Puja Exgratia	2101000
Sub-Total - Honorarium & salaries and Puja Exgratia	68373280
Drugs & MSR :	
a. @ Rs. 30,000/- per HAU per quarter (30,000 x 50 x 4)	6000000
b. @ Rs.60,000/- per ESOPD per quarter (60,000 x 8 x 4)	1920000
Sub - Total	7920000
Sundries / Contingencies per month :	
a. @ Rs. 1,500/- per HAU per month (1,500 x 50 x 12)	900000
b. @ Rs. 3,000/- per ESOPD (3,000/- x 8 x 12)	288000
Sub - Total	1188000
Rent, Rates & Taxes :	
Sub - Total	20000
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	78901880

SUDA**STATE URBAN DEVELOPMENT AGENCY****HEALTH WING****"ILGUS BHAVAN"****H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal**

Ref No.SUDA-Health/501/08/282

Date25.10.2010

From : Director, SUDA

To : Shri M.N. Pradhan
Joint Secretary to the
Govt. of West Bengal
Dept. of Municipal Affairs.

Sub. : Proposal for augmentation of fund in connection with enhancement of Honoraria for all categories of grass-root level Health functionaries engaged under all Health Schemes.

Sir,

I am to refer to the Notification of Dept. of Municipal Affairs vide no. 644/MA/C-10/3S-6/2010 dt. 06.08.2010 in connection with enhancement of Honoraria for all categories of grass-root level Health functionaries engaged under all Health Schemes.

This is to state that the budget of five Health Schemes i.e. CUDP III, CSIP, IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project for FY 2010-11 was prepared prior to the said Notification. Hence, additional fund due to enhancement of Honoraria as detailed below will be required :

(Rs. in lakhs)

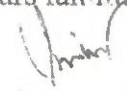
Health Scheme	Total Budget for FY 2010-11 already placed	Out of the total budget, fund for Honorarium for FY 2010-11 already placed	Requirement of fund due to enhancement of Honoraria for FY 2010-11	Additional requirement of fund for FY 2010-11
CUDP III and CSIP	790.80	657.96	817.26	159.30
IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project	3007.50	2501.15	3032.75	531.60
Total	3798.30	3159.11	3850.21	690.90

All the ULBs are pressing hard for release of fund towards arrear payment of Honorarium. You are requested to augment the budget under the A/C head "Honoraria" for an additional amount of Rs. 159.30 lakhs for CUDP III and CSIP and Rs. 531.60 lakhs for IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project and release of fund at the earliest for onward disbursement to the respective ULBs.

Thanking you,

Encls. : As stated.

Yours faithfully,


Director, SUDA

PO (H)

Government of West Bengal
Municipal Affairs Department
Writers' Buildings, Kolkata

No.644/MA/C-10/3S-6/2010

Dated, Kolkata the 6th August, 2010.

Sub : Enhancement of honoraria for all categories of grass root level functionaries engaged under all Health Schemes.

NOTIFICATION

The undersigned is directed to say that different categories of personnel are engaged at different levels of different ongoing Urban Health Schemes viz. IPP VIII, IPP VIII (Extn.) RCH- Sub Project, Asansol, CUDP-III, CSIP, DFID Assisted Honorary Health Workers Scheme & Community Based Primary Health care services (CBPHCS) under the Urban Local Bodies on honoraria basis as also some municipal staff are engaged for providing additional services under the Schemes. The question of further enhancement of honoraria of all these categories of personnel was under active consideration of the Government for some time past.

2. Now in continuation of this Deptt.'s Notification No.1193/MA/P/C-10/1G-5/2007 dated 24.12.2008 read with No.128/MA/P/C-10/1G-5/2007 Pt. dated 26.02.2009, the undersigned is directed by order of the Governor to say that the Governor has been pleased to accord approval to the further enhancement of honoraria in favour of all categories of personnel engaged, against sanctioned posts, under the Urban Health Schemes mentioned in para-1 above by Rs.500/- per head/per month w.e.f. 01.04.2010 subject to the following conditions :-

a) The enhancement of honoraria of Rs.500/- will strictly be over & above the amount of honoraria each was getting prior to 01.04.2010 in terms of this Deptt.'s earlier Notification No.128/MA/P/C-10/1G-5/2007 Pt. dt. 26.02.2009 excepting specialist Doctors at ESOPD levels of all health schemes mentioned at Para-1 above who will continue to be guided by the Notification No.1193/MA/P/C-10/1G-5/2007 dt. 24.12.2008.

3. This order issues with the concurrence of the Finance Department (Gr.'N' vide U.O. No.0677 dt. 14.07.2010) as well as Gr.'R' U.O.No.02 dt. 23.07.2010.

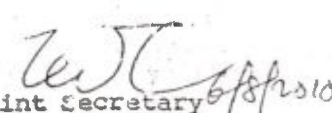
By Order of the Governor,
Sd/- M. N. Pradhan
Joint Secretary to the Govt. of West Bengal

No.644/1(140)/MA/C-10/3S-6/2010

Dated, Kolkata the 6th August, 2010.

Copy forwarded for information & necessary action to the :-

1. Pr. Accountant General (Audit), W.B. Treasury Buildings, Kolkata-1.
2. Mayor/Chairperson, _____ Corporation/Municipality/N.A.A.
P.O. _____ Dist. _____
3. Commissioner _____ Corporation,
P.O. _____ Dist. _____
4. Pr. Secretary, Health & Family Welfare Deptt., Swasthya Bhavan,
Salt Lake, Kolkata-700 106.
5. Secretary, KMDA, Prasasan Bhavan, Block-DD/1, Salt Lake, Kolkata-64.
6. Project Director (HSDI), Commissioner, Family Welfare & Special Secretary, Health & Family Welfare Deptt. Swasthya Bhavan, Salt Lake, Kolkata-106.
7. Director, SUDA, SUDA Bhavan, H.C. Block, Sector-III, Salt Lake, Kolkata-106.
8. Dr. Shibani Goswami, Project Officer (Health), SUDA, West Bengal.
9. Finance Deptt. (Gr.'R'/N') of this Government.
10. P.S. to MIC of this Department.
11. P.S. to Secretary of this Department.
12. P.A. to Joint Secretary (MNP) of this Department.
13. Shri Surjit Mukherjee, U.D.A. of this Department.
14. Shri Gopal Das, U.D.A. of this Department.
15. Guar. File of Cell-10 of this Department.


Joint Secretary 6/8/2010

**Status on Health Programme-wise Budget, Fund Received from the Department vis-à-vis
Fund Released to the ULBs and SOE received from the ULBs during FY 2009-10 and
Health Programme-wise budget during FY 2010-11**

A)

(Rs. In lakhs)					
Health Programme	Budget for FY 2009-10	Fund received from MA Dept. during FY 2009-10	Fund released to ULBs during FY 2009-10	SOE received from ULBs during FY 2009-10	Budget for FY 2010-11
CUDP III and CSIP	803.99	767.70	697.54	351.61	790.80
IPP-VIII, IPP-VIII (Extn.) and RCH Sub-Project, Asansol	2977.70	2943.75	2647.64	1591.41	3007.50

B)

(Rs. In lakhs)					
Health Programme	Budget for FY 2009-10	Fund received from DHFW during FY 2009-10	Fund released to ULBs during FY 2009-10	SOE received from ULBs during FY 2009-10	Budget for FY 2010-11
HHW Scheme in 11 Non-KMA ULBs	496.49	225.00	191.67	173.15	321.71
Community Based Primary Health Care Services in 63 Non-KMA ULBs	2317.28	760.50	744.82	694.12	2421.93

C)

(Rs. In lakhs)			
Health Programme	Fund received from DHFW during FY 2009-10	Fund released to ULBs during FY 2009-10	SOE received from ULBs during FY 2009-10
Janani Suraksha Yojana	230.00	308.95	239.81

23-04-10

5 Projs. in O&M phase Budget 10-11 → 3798.30
2 Projs. in active phase " → 2713.64
6511.94

CRS 1105 - 14 m & 2 ea	1603.72
D	283.00
Dmg	272.16
op. cost	<u>2158.93</u>

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

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

RC/FO/PO(H)
11/3/06
5241
RC

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

Date: February 21, 2006

From: The Special Secretary,

Department of Health & Family Welfare,
Government of West Bengal

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

Sir,

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

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

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

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

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

P.
S.
Agenc
ier

6. This order is issued with the concurrence of the Finance Department vide their U.O. No. Group N - 3085 dated 15.02.2006.

7. All concerned are being informed.

Sd/-
Special Secretary
the DH&FW

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

Date: February 21, 2006

Copy forwarded for information and necessary action to:

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

Special Secretary
to the DH&FW

SUDA

STATE URBAN DEVELOPMENT AGENCY

**HEALTH WING
"ILGUS BHAVAN"**

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

Ref: SUDA-Health/69(Pt.I)/08/626

Date: 11.02.2010

From : Director, SUDA

**To : Dr. R.K. Vats, IAS
Secretary, Urban Health
Dept. of Health & Family Welfare
Swasthya Bhawan
Salt Lake City**

**Sub. : Justification for augmentation of budget of FY 2009-10
for Community Based Primary Health Care Services in 63 Non-KMA ULBs**

Sir,

As per discussion Shri P.K. Mohanti, Addl. DHS (AA & V), DHFW had with Project Officer, Health, SUDA on 10.02.2010, supporting information justifying augmentation of budget of FY 2009-10 for Community Based Primary Health Care Services in 63 Non-KMA ULBs are enclosed in a separate sheet at Annexure I, II & III for your consideration.

Enclo. : As stated.

Yours faithfully


Director, SUDA

Dt. .. 11.02.2010

SUDA-Health/69(Pt.I)/08/626/1(1)

Copy forwarded to :

Shri P.K. Mohanti, Addl. DHS(AA & V),
Health & Family Welfare Department, West Bengal

o/e


Director, SUDA

Dt. .. 11.02.2010

SUDA-Health/69(Pt.I)/08/626/2(1)

Copy forwarded to :

Shri A.K. Patra, Joint Secretary, Dept. of Municipal Affairs


Director, SUDA

Justification for augmentation budget under Community Based Primary Health Care Services in 63 Non-KMA ULBs for FY 2009-10

Honorarium & Salaries :								
Sl. No.	Year	Post	No. of staff strength	Remuneration (Unrevised)	Remuneration (Revised)	Difference	Total additional fund requirement	Remarks
1	2009-10	HHW	1255	1,250.00	2,000.00	750.00	11,295,000.00	Enhancement of remuneration of all personnel As per GO Nos. 128/MA/P/C-10/1G-5/2007 Pt. dt. 26.02.2009 and 1193/MA/P/C-10/1G-5/2007 dt. 24.12.2008 (Copy enclosed)
	2008-09		1255	1,250.00	2,000.00	750.00	1,882,500.00	
	2008-09		1255	1,250.00	1,750.00	500.00	6,275,000.00	
2	2009-10	FTS	273	1,420.00	2,170.00	750.00	2,457,000.00	
	2008-09		273	1,420.00	2,170.00	750.00	409,500.00	
	2008-09		273	1,420.00	1,920.00	500.00	1,365,000.00	
3	2009-10	Medical Officer	43	6,000.00	6,750.00	750.00	387,000.00	
	2008-09		43	6,000.00	6,750.00	750.00	64,500.00	
	2008-09		43	6,000.00	6,500.00	500.00	215,000.00	
4	2009-10	SI	63	5,500.00	6,250.00	750.00	567,000.00	
	2008-09		63	5,500.00	6,250.00	750.00	94,500.00	
	2008-09		63	5,500.00	6,000.00	500.00	315,000.00	
5	2009-10	Accounts Asstt.	252	5,000.00	5,750.00	750.00	2,268,000.00	
	2008-09	Computer Asstt.	252	5,000.00	5,750.00	750.00	378,000.00	
	2008-09	Health Asstt. Multipurpose Clerk cum SK	252	5,000.00	5,500.00	500.00	1,260,000.00	
6	2009-10	Health Officer	63	18000.00			10,800,000.00	Though 63 Nos. of HO have been sanctioned, only 50 joined
7	2009-10	Puja Exgratia	1886	1000.00			1,886,000.00	DHFW accorded approval but fund was not available
8	2009-10	M & S Cell at SUDA - PO, APO (3), FO (1), MIES (1)	6			9000.00	378,000.00	Enhancement made effective from Sept., 2009
Total							42,297,000.00	

Annexure - II

Justification for augmentation budget under Community Based Primary Health Care Services in 63 Non-KMA ULBs for FY 2009-10

Drug :		
No. of SC Sanctioned	Required fund per year per SC	Total fund required
273	96000.00	26208000.00
Total		26208000.00

Annexure - III

Others :			
A/C Head	Description	Unit required fund	Total fund required
Rent	273 SCs	1000/- per month per SC	3,276,000.00
IEC	Group discussion by HHW and at ULB level	@ Rs. 150/- per HHW per programme and @ 200/- per FTS per programme, 3 programmes per year	728,550.00
Operating Cost	Sundries, TA, DA, hiring of vehicle, postage, telephone, stationaries etc.	For 63 ULBs @ Rs. 10,000/- p.m. for 12 months and for SUDA Headquarter @ Rs. 25,000/- p.m. for 6 months	7,710,000.00
Total			11,714,550.00

Grand Total : (Annexure I + Annexure II + Annexure III) = 80,219,550.00

(Rupees Eight Crore Two Lakhs Nineteen Thousand Five Hundred Fifty) only.

CBPHCS

Estimated Budget for FY 2010 - 11

Sl. No.	ITEM	Budget Estimate For FY 2010 - 11 (Rs. In Lakhs)	Remarks
	Non-Recurring		
1.	Equipment	36.50	-
2.	Furniture	20.90	-
3.	Construction	-	-
4.	IEC & Materials	-	-
5.	Renovation Works	82.50	-
6.	Baseline Survey	-	-
7.	Family Schedule, Training Manual, HMIS Format, HHW's Kit Bag & Uniform	22.33	-
8.	Strengthening of existing MH & Dispensaries	-	-
	Sub-Total	162.23	-
	Recurring		
9 & 10	Honorarium & Salaries	1603.77	Including Puja Ex-gratia of Rs. 20.61 lakhs
11.	Rent	33.96	-
12.	Training	19.90	-
13.	Drugs	283.00	-
14.	IEC	46.91	-
15.	Operating Cost	272.16	-
	Sub-Total	2259.70	-
	Grand Total	2421.93	

CBPHCS
Estimated Budget during FY 2010 - 11

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Equipmnet :	
a @ Rs. 50,000/- per ULB per year (at ULB level)	3150000
b. @ Rs. 5,00,000/- (at SUDA level)	500000
Sub - Total	3650000
Furniture :	
a @ Rs. 30,000/- per ULB per year (at ULB level)	1890000
b. @ Rs. 2,00,000/- (at SUDA level)	200000
Sub - Total	2090000
Construction :	
a Sub-Centre	
b. OPD cum MH	
c. OPD	
Sub - Total	
IEC & Materials :	
IEC & Materials	
Sub - Total	
Renovation Works :	
@ Rs. 75,000/- per SC (110 SCs at 1st year)	8250000
Sub - Total	8250000
Baseline Survey :	
Baseline Survey	
Sub - Total	
Family Schedule, Training Manual, HMIS Format, HHW's Kit Bag & Uniform :	
a. HMIS A, B & C	234000
b. Kit Bag	776500
c. Uniform	1222400
Sub - Total	2232900
Strengthening of existing MH & Dispensaries :	
Strengthening of existing MH & Dispensaries	
Sub - Total	
Honorarium & Salaries :	
Staff at ULB Level	
a Health Officer - 63 @ Rs. 27,810/-	21024360
b. Asstt. Health Officer - 1 @ Rs. 21,208/-	254496
c. Sanitary Inspector - 63 @ Rs. 11880/-	8981280
d. Accounts Asstt. - 63 @ Rs. 11,880/-	8981280
e. Health Asstt. - 63 @ Rs. 11,880/-	8981280
f. Computer Asstt. - 63 @ Rs. 11,880/-	8981280
g. Clerk cum Storekeeper - 63 @ Rs. 11,880/-	8981280
h. PHN - 64 @ Rs. 11,880/-	9123840
i. FTS Public Health - 117 @ Rs. 2,670/-	3748680
j. FTS - 283 @ Rs. 2,670/-	9067320
k. HHWs - 1270 @ Rs. 2,500/-	38100000
l. Medical Officer - Rs. 750/- per clinic. 10 clinic per Sub-Centre (750*283 clinic*10*12)	25470000
Staff at SUDA Level	
a. Project Officer - 1 @ Rs. 39,495/-	473940
b. Asstt. Project Officer - 4 @ Rs. 33,312/-	1598976
c. Medical Officer - 6 @ Rs. 27,810/-	2002320
d. Finance Officer - 1 @ Rs. 27,810/-	333720
e. MIES Officer - 1 @ Rs. 27,810/-	333720
f. Additional Accountant - 1 @ Rs. 19,858/-	238296
g. Accounts Asstt. - 2 @ Rs. 11,880/-	285120
h. Additional Cashier - 1 @ Rs. 11,880/-	142560
i. Computer Asstt. - 5 @ Rs. 11,880/-	712800
j. Clerk cum Storekeeper - 2 @ Rs. 11,880/-	285120
k. Multipurpose Helper - 2 @ Rs. 9,946/-	214704
Sub-Total Honorarium & Salaries	158316372
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	160377372
Rent :	
@ Rs. 1,000/- per SC per month	3396000
Sub - Total	3396000
Training :	
a. @ Rs. 30,000/- per ULB per year (at ULB level)	1890000
b. @ Rs. 1,00,000/- per year (at SUDA level)	100000
Sub - Total	1990000
Drugs :	
@ Rs. 1,00,000/- per SC per year (283 SCs)	28300000
Sub - Total	28300000
I.E.C. :	
a. Group discussion by HHWs @ Rs. 150/- per HHW per month (1270 x 150/- x 12)	2286000
b. Group discussion by FTSs @ Rs. 150/- per discussion twice per month (283 x 150/- x 2 x 12)	1018800
c. Deployment of folk media 2 nos. per year @ Rs. 3,500/- per prog. (63 x 3,500/- x 2)	441000
d. Baby show @ Rs. 15,000/- per year per ULB (63 x 15,000/-)	945000
Sub - Total	4690800
Operating Cost :	
a. Vehicle at ULB level @ Rs. 15,000/- per ULB per month	11340000
b. Contingent Exp. For M & S Cell at ULB level @ Rs. 15,000/- per ULB per month	11340000
c. Operating Cost for SC @ Rs. 1,000/- per SC per month	3396000
d. Vehicle at SUDA level @ Rs. 15,000/- per month (5 vehicles)	900000
e. Operating Cost for SUDA @ Rs. 20,000/- per month	240000
Sub - Total	27216000
GRAND TOTAL	242193072

~~HO - 63~~
 SG - 63
 Acct - 63
 HA - 63
 Com Mt - 63
 clark 63
 PTS 283
 HHW 1270
 M.O 43

$$\underline{1911 \times 500 \times 12 = 114.662}$$

HHW becom

HHW - 283
 PTS - 55
~~55~~
~~43~~
 PRM - 27
 ANM - 27
 cl. 11
 Actual
 M em / w 33

$$\begin{array}{r}
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 + 55 \\
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 491 \times 500 \times 12 = 29.46 \\
 \hline
 144.12 \\
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 \end{array}$$

Ex gratia.

G.T → 168.14

$$\begin{array}{r}
 1911000 \\
 491000 \\
 \hline
 24.02 \\
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 \end{array}$$

HHW SCHEME IN 11 NON-KMA ULBs
SUMMARY ON ITEM-WISE ESTIMATED PROJECT BUDGET
DURING FY 2010 - 11

(Rs. in lakhs)

Sl. No.	Item of Expenditure	Estimated Budget during FY 2010 – 11
1.	Equipment & Furniture	5.50
2.	Printing of HMIS forms	5.00
3.	Honorarium & Salaries	218.61 (Including Puja Exgratia)
11.	Rent	3.30
12.	Training	1.76
13.	Drug	53.90
14.	I.E.C.	5.09
15.	Operating Cost	28.55
	TOTAL	321.71

HONORARY HEALTH WORKERS SCHEME IN 11 NON-KMA MUNICIPALITIES

Estimated Budget during FY 2010 - 11

Item of Expenditure	Amount (Rs.)
I. At Block Level	
1. Honorarium for HHWs @ Rs. 2000/- p.m. for 283 HHWs =2000/- x 283 x 12	6792000
2. Expenses for block level meetings and interaction with beneficiaries and opinion leaders @ 1 meeting of 30 persons for every month for each block costing Rs. 5/- per person per meeting. =150/- x 283 x 12	509400
Sub Total	7301400
II. At SHP Level	
1. Rent for SHP @ Rs. 500/- p.m. =500/- x 55 x 12	330000
2. Honorarium for first tier supervisor @ Rs.2170/- p.m. for 55 FTS =2170 x 55 x 12	1432200
3. Purchase of furniture and equipment @ Rs. 10,000/- per SHP. =10000/- x 55	550000
4. Sundries @ Rs. 750/- p.m. per SHP =750/- x 55 x 12	495000
Sub Total	2807200
III. At HP Level	
1. Honorarium PTMO - @ Rs. 3700/- p.m. each =3700/- x 27 x 12	1198800
2. Honorarium ANM - @ Rs. 3250/- p.m. each =3250/- x 27 x 12	1053000
3. Honorarium Store cum Clerk - @ Rs. 2730/- p.m. each =2730/- x 11 x 12	360360
4. Honorarium Attendant - @ Rs. 2470/- p.m. each =2470/- x 11 x 12	326040
5. Honorarium Sweeper - @ Rs. 2210/- p.m. each =2210/- x 11 x 12	291720
6. Honorarium Night Guard - @ Rs. 2210/- p.m. each =2210/- x 11 x 12	291720
7. Medicine and MSR @ Rs. 0.98 lakhs per SHP per year =0.98 lakhs x 55	5390000
8. Sundries @ Rs. 1.00 lakhs per year per HP =1.00 lakhs x 11	1100000
9. Printing of HMIS form and etc	500000
Sub Total	10511640
IV. Training	
1. Rs. 800/- Per H.P Per qtr (800x55x4) =Rs. 800 x55x 4	176000
Sub Total	176000
VI. Management and Supervision	
1. CDO & AHO @15000/- per head	3960000
2. PHN @ 12000/- per head	1584000
3. Accounts Assistant, Comp. Asst and Clerk @9000 per head	3564000
4. Attendant @ 3000/- per head	396000
5. Sundries @ Rs. 0.60 lakh per year per ULB =0.60 lakh x 11	660000
6. Establishment cost at State HQ @60000/- per month	720000
Sub Total	10884000
VIII. Puja Exgratia to the entitled health functionaries @ Rs. 1000/-	
=491 x 1000/-	491000
Sub Total	491000
GRAND TOTAL	32171240

Note : Honorarium / Salaries based on unrevised pay.

DFID ASSISTED HHW SCHEME IN 11 NON-KMA ULBs
SUMMARY ON ITEM-WISE ESTIMATED PROJECT BUDGET
DURING FY 2010 - 11

(Rs. in lakhs)

Sl. No.	Item of Expenditure	Estimated Budget during FY 2010 - 11
NON - RECURRING		
1.	Equipment	5.50
2.	Furniture	5.50
3.	Construction	
	a) Sub-Centre	-
	b) OPD	-
4.	I.E.C Materials	3.30
5.	Renovation works	-
6.	Documentation	-
7.	Printing of HMIS forms	-
8.	NGO Involvement	5.50
	SUB - TOTAL	19.80
RECURRING		
9.	Honorarium	134.06
10.	Salaries	198.96
11.	Rent	3.30
12.	Training	18.15
13.	Drug	81.40
14.	I.E.C.	5.09
15.	Operating Cost	33.55
	SUB - TOTAL	474.51
	GRAND - TOTAL	494.31

**WEST BENGAL HEALTH SECTOR DEVELOPMENT INITIATIVE :
IMPLEMENTATION OF HONORARY HEALTH WORKERS SCHEME IN 11 NON-KMA MUNICIPALITIES**

Estimated Budget during FY 2010 - 11

Item of Expenditure	Amount (Rs.)
I. At Block Level	
1. Honorarium for HHWs @ Rs. 2000/- p.m. for 283 HHWs =2000/- x 283 x 12	6792000
2. Expenses for block level meetings and interaction with beneficiaries and opinion leaders @ 1 meeting of 30 persons for every month for each block costing Rs. 5/- per person per meeting. =150/- x 283 x 12	509400
Sub Total	7301400
II. At SHP Level	
1. Service Charges for accommodation @ Rs. 500/- p.m. per SHP =500/- x 55 x 12	330000
2. Honorarium for first tier supervisor @ Rs.2170/- p.m. for 55 FTS =2170 x 55 x 12	1432200
3. Purchase of furniture @ Rs. 10,000/- per SHP =10000/- x 55	550000
4. Purchase of equipment @ Rs. 10,000/- per SHP =10000/- x 55	550000
5. Sundries @ Rs. 750/- p.m. per SHP =750/- x 55 x 12	495000
Sub Total	3357200
III. At HP Level	
1. Honorarium PTMO - @ Rs. 2850/- p.m. each =2850/- x 27 x 12	923400
2. Honorarium ANM - @ Rs. 2500/- p.m. each =2500/- x 27 x 12	810000
3. Honorarium Store cum Clerk - @ Rs. 2100/- p.m. each =2100/- x 11 x 12	277200
4. Honorarium Attendant - @ Rs. 1900/- p.m. each =1900/- x 11 x 12	250800
5. Honorarium Sweeper - @ Rs. 1700/- p.m. each =1700/- x 11 x 12	224400
6. Honorarium Night Guard - @ Rs. 1700/- p.m. each =1700/- x 11 x 12	224400
7. Medicine and MSR @ Rs. 0.98 lakhs per SHP per year =0.98 lakhs x 55	5390000
8. Sundries @ Rs. 1.00 lakhs per year per HP =1.00 lakhs x 11	1100000
Sub Total	9200200
IV. At Referral Level	
1. Specialist Doctors fee @ Rs. 750/- per clinic per week for 3 Doctors =750/- x 12 x 12 x 11	1188000
2. Pharmacist fee @ Rs. 500/- per clinic =500/- x 12 x 12 x 11	792000
3. Medicine and MSR @ Rs. 2.50 lakhs per year per unit =2.50 lakhs x 11	2750000
4. Sundries @ Rs. 1.00 lakhs per year per unit =1.00 lakhs x 11	1100000
Sub Total	5830000
V. Training	
1. Update Training @ Rs. 1.00 lakhs per HP per year =1.00 lakhs x 11	1100000
2. Printing of forms, MIS format etc. @ Rs. 0.50 lakhs per HP per year =0.50 lakh x 11	550000
3. Sundries @ Rs. 0.15 lakh per HP per year =0.15 lakh x 11	165000
Sub Total	1815000
VI. IEC	
1. Printed materials @ Rs. 0.30 lakh per HP per year =0.30 lakh x 11	330000
Sub Total	330000
VII. Management and Supervision	
1. Establishment cost (Salary to manpower & mobility support) @ Rs. 1.29 lakh p.m. per ULB =1.29 lakh x 11 x 12	17028000
2. Sundries @ Rs. 0.60 lakh per year per ULB =0.60 lakh x 11	660000
3. Establishment cost at State HQ (Salary to manpower, mobility support and sundries) @Rs. 2.39 lakhs p.m. =2.39 x 12	2868000
Sub Total	20556000
VIII. Puja Exgratia to the entitled health functionaries @ Rs. 1000/-	
=491 x 1000/-	491000
Sub Total	491000
IX. NGO Involvement	
1. NGO Involvement @ Rs. 0.50 lakh per ULB per year =0.50 lakhs x 11	550000
Sub Total	550000
GRAND TOTAL	49430800

STATE URBAN DEVELOPMENT AGENCY**HEALTH WING****"ILGUS BHAVAN"****H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal**Ref No. **SUDA-Health/69(Pt.I)/08/597**Date**01.02.2010****From : Director, SUDA****To : Dr. R.K. Vats, IAS
Secretary, Urban Health
Dept. of Health & Family Welfare
Swasthya Bhawan
Salt Lake City****Sub. : Estimated budget for Community Based Primary Health Care
Services in 63 Non-KMA ULBs****Sir,**

It may kindly be recalled that the programme of Community Based Primary Health Care Services was launched in February, 2006 in 63 Non-KMA ULBs vide your communication no. HFW/HSDI/URBAN Health/02/05/38/06 dt. 21.02.2006 (copy enclosed at Annexure – I for ready reference).

The implementation status of this programme is enclosed at Annexure – II. To continue with implementation of the said programme, the estimated budget has been prepared for FY 2010-11 for Rs. 2421.93 lakhs which is enclosed at Annexure – III for your kind perusal and taking further necessary action for incorporation in your budget.

Thanking you.

Encl. : As stated.**SUDA-Health/69(Pt.I)/08/597/1(1)**

Copy forwarded to :

Shri P.K. Mohanti, Addl. DHS(AA & V),
Health & Family Welfare Department, West Bengal**SUDA-Health/69(Pt.I)/08/597/2(1)**

Copy forwarded to :

Shri A.K. Patra, Joint Secretary, Dept. of Municipal Affairs

Yours faithfully


Director, SUDADt. .. **01.02.2010**
Director, SUDADt. .. **01.02.2010**
Director, SUDA

IPP-VIII-(Extn.) O & M

Estimated Budget for FY 2010 - 11

ITEM	Budget Estimate For FY 2010 - 11 (Rs. In Lakhs)	Remarks
1. Honorarium and salaries	501.18	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 including Training / IEC	32.92	-
TOTAL	594.10	

* Plan & Extra for
 Dmg for IPP-VIII, Extn.
 & Release = Rs 4.84 crore
 for FY 2011-12

* Revised budget for Dmg
 for FY 2010-11 is not
 required.

IPP - VIII (Extn.) O & M
Estimated Budget during FY 2010 - 11

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
a. HHWs - 1090 @ Rs. 2000/-	26160000
b. FTSs - 250 @ Rs. 2170/-	6510000
c. Pt M.Os - 70 @ Rs. 2850/-	2394000
d. A.N.M. - 70 @ Rs. 2500/-	2100000
e. Clerk cum SK - 35 @ Rs. 2100/-	882000
f. Lab. Tech. - 11 @ Rs. 2450/-	323400
g. M.O - 22 @ Rs. 6750/-	1782000
h. Nurse - 33 @ Rs. 4750/-	1881000
i. Sp. Doctor - 33 @ Rs. 2850/- <i>2600</i>	1128600
j. Radiologist, Pathologist, Sonologist- 33 @ Rs. 3500/-	1386000
k. Technician & Radiographer - 22 @ Rs. 2500/-	660000
l. UHIO - 10 @ Rs. 3500/-	420000
m. Attendant - 57 @ Rs. 1900/-	1299600
n. Sweeper - 57 @ Rs. 1700/-	1162800
o. Night Guard - 11 @ Rs. 1700/-	224400
Sub-Total Honorarium & Salaries	48313800
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	50117800
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	59409800

Handwritten calculations:
 HHW - 35 — 4
 ESOPD - 11 — 1
 MH — 4
 ULB - 11 — 1
 57

 6

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

Estimated Budget during FY 2010 - 11

ITEM	Budget Estimate For FY 2010 - 11 (Rs. in lakhs)	Remarks
1. Honorarium and salaries	168.25	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 including Training / IEC	6.90	-
TOTAL	192.47	

RCH - Sub Project, Asansol
Estimated Budget during FY 2010 - 11

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
a. HHWs - 387 @ Rs 2000/-	9288000
b. FTSs - 97 @ Rs.2170/-	2525880
c. Pt M.Os - 26 @ Rs 3250/-	1014000
d. STS - 26 @ Rs 2750/-	858000
e. Clerk cum SK - 13 @ Rs 2100/-	327600
f. Lab. Tech. - 2 @ Rs 2450/-	58800
g. M.O - 4 @ Rs 6750/-	324000
h. Nurse - 6 @ Rs 4750/-	342000
i. Sp. Doctor - 6 @ Rs 2850/-	205200
j. Radiologist, Pathologist, Sonologist @ Rs 3500/- each	126000
k. Technician & Radiographer @ Rs 2500/- each	60000
l. Attendant - 17 @ Rs. 1900/-	387600
m. Sweeper - 18 @ Rs 1700/-	367200
n. Night Guard - 4 @ Rs. 1700/-	81600
o. Storekeeper / Clerk - Medical Store - 1 @ Rs. 4250/-	51000
p. Medical Supervisor - 1 @ Rs. 5750/-	69000
q. PHN - 1 @ Rs. 4750/-	57000
r. Statistical Asstt. - 1 @ Rs. 2750/-	33000
s. Account Asstt. - 1 @ Rs. 2750/-	33000
Sub-Total - Honorarium & Salaries	16208880
* 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	16824880
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	19246480

IPP-VIII (O & M)

Budget Estimate for FY 2010 – 11

ITEM	Budget Estimate For FY 2010 - 11 (Rs. In Lakhs)	Remarks
1. Honorarium and salaries	1831.72	Including Puja Ex-gratia of Rs. 64.79 lakhs
2. Drugs & Medicines for HAU, ESOPD	263.60	-
3. Sundries / Contingencies including Training, IEC and Infrastructure & Equipment Maintenance	115.61	-
4. Rent, Rates & Taxes	10.00	-
TOTAL	2220.93	

IPP - VIII (O & M)
Estimated Budget during FY 2010 - 11

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 3863 @ Rs. 2000/-	92712000
b. FTSs - 725 @ Rs. 2170/-	18879000
c. Pt M.Os - 232 @ Rs. 2850/-	7934400
d. STS / A.N.M. - 232 @ Rs. 2500/-	6960000
e. Clerk cum SK - 116 @ Rs. 2100/-	2923200
f. Attendant - 232 @ Rs. 1900/-	5289600
g. Sweeper - 232 @ Rs. 1700/-	4732800
ESOPD	
a. Pt. M.O - 50 @ Rs. 2850/-	1710000
b. Sp. Doctor - 8 @ Rs. 325/- per clinic, 8 clinics per SP per month (8*325*8*12) <i>x 25</i>	2496000
c. Nurse - 25 @ Rs. 2500/-	750000
d. Pharmacist cum Storekeeper - 25 @ Rs. 2450/-	735000
e. Clerk - 25 @ Rs. 2100/-	630000
f. Attendant - 50 @ Rs. 1900/-	1140000
g. Sweeper - 50 @ Rs. 1700/-	1020000
M.H.	
a. M.O. - 46 @ Rs. 6750/-	3726000
b. Sp. Doctor - 69 @ Rs. 325/- per clinic, 8 clinics per SP per month (69*325*8*12)	2152800
c. Nurse - 69 @ Rs. 4,750/-	3933000
d. Lab. Tech. cum SK - 23 @ Rs. 3750/-	1035000
e. Ayah - 92 @ Rs. 2750/-	3036000
f. Attendant - 46 @ Rs. 1900/-	1048800
g. Sweeper - 46 @ Rs. 1700/-	938400
h. Night Guard - 23 @ Rs. 1700/-	469200
RDC	
a. Administrative Manager - 8 @ Rs. 4,750/-	456000
b. Radiologist, Pathologist, Sonologist - 24 @ Rs. 3750/-	1080000
c. Lab. Tech. - 16 @ Rs. 2750/-	528000
d. Radio Technician - 8 @ Rs. 2750/-	264000
e. Clerk - 8 @ Rs. 2250/- <i>1900</i>	216000
f. Attendant - 16 @ Rs. 2000/- <i>cashier cum clerk - 11 2250</i>	384000
ULB	
a. AHO - 40 @ Rs. 16000/-	7680000
b. UHIO - 40 @ Rs. 3500/-	1680000
c. Staff Nurse - 40 @ Rs. 5000/-	2400000
Sub-Total Honorarium & Salaries	176692800
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel (6479 nos. x 1000/-)	6479000
Sub-Total Puja Exgratia	6479000
Sub-Total - Honorarium & salaries and Puja Exgratia	183171800
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	222092800

275441800

CUDP III (O & M)

Estimated Budget for FY 2010 - 11

ITEM	Budget Estimate For FY 2010 - 11 (Rs. In Lakhs)	Remarks
1. Honorarium and salaries	547.67	Including Puja Ex-gratia of Rs. 20.61 lakhs
2. Drugs & Medicines for HAU, ESOPD	79.20	-
3. Sundries / Contingencies including Training, IEC and Infrastructure & Equipment Maintenance	31.65	-
4. Rent, Rates & Taxes	0.20	
TOTAL	658.72	

CUDP - III (O & M)
Estimated Budget during FY 2010 - 11

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 1546 @ Rs. 2000/-	37104000
b. FTSs - 317 @ Rs. 2170/-	8254680
c. Pt M.Os - 50 @ Rs. 2850/-	1710000
d. STS / A.N.M. - 100 @ Rs. 1050/- (Addl. Hon. To Munpl. Empl.)	1260000
e. Clerk cum SK - 50 @ Rs. 1000/- (Addl. Hon. To Munpl. Empl.)	600000
f. Attendant - 50 @ Rs. 1900/-	1140000
g. Sweeper - 50 @ Rs. 1700/-	1020000
ESOPD	
a. Pt. M.O - 16 @ Rs. 2850/-	547200
b. Sp. Doctor - 8 @ Rs. 325/- per clinic, 8 clinics per SP per month (8*325*8*12) x 6	249600
c. Nurse - 8 @ Rs. 1025/- (Munpl. Empl.)	98400
d. Pharmacist cum Storekeeper - 8 @ Rs. 1025/- (Addl. Hon. To Munpl. Empl.)	98400
e. Clerk - 8 @ Rs. 1000/- (Addl. Hon. to Munpl. Empl.)	96000
f. Attendant - 16 @ Rs. 1900/-	364800
g. Sweeper - 8 @ Rs. 1700/-	163200
Sub-Total Honorarium & Salaries	52706280
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	54767280
Drugs & MSR :	
a. @ Rs. 30,000/- per HAU per quarter (30,000 x 50 x 4)	6000000
b. @ Rs.60,000/- per ESOPD per quarter (60,000 x 8 x 4)	1920000
Sub - Total	7920000
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 (9,000/- x 8 x 12) (2) (4)	864000
Sub - Total	1764000
Rent, Rates & Taxes :	
Sub - Total	20000
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	65871880

ESOPD:
- Chind.
- Bhn
- Dh m
- Learning
- N. Bh
- N. Dh m.
- Pym

CSIP (O & M)

Estimated Budget for FY 2010 - 11

ITEM	Budget Estimate For FY 2010 - 11 (Rs. In Lakhs)	Remarks
1. Honorarium and salaries	110.29	Including Puja Ex-gratia of Rs. 4.20 lakhs
2. Drugs & Medicines for HAU, ESOPD	14.40	-
3. Sundries / Contingencies including Training & IEC	7.39	-
TOTAL	132.08	

CSIP (O & M)

Estimated Budget during FY 2010 - 11

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 275 @ Rs. 2000/-	6600000
b. FTSs - 55 @ Rs. 2170/-	1432200
c. Pt M.Os - 8 @ Rs. 2850/-	273600
d. STS - 8 @ Rs. 2500/-	240000
e. Clerk cum SK - 8 @ Rs. 2100/-	201600
f. Attendant - 16 @ Rs. 1900/-	364800
g. Sweeper - 8 @ Rs. 1700/-	163200
ESOPD	
a. Pt. M.O - 4 @ Rs. 2850/-	136800
b. Sp. Doctor - 18 @ Rs. 325/- per clinic, 8 clinics per SP per month (18*325*8*12)	561600
c. Nurse - 2 @ Rs. 2500/-	60000
d. Pharmacist cum Storekeeper - 2 @ Rs. 2500/-	60000
e. Lab. Technician - 2 @ Rs. 2450/-	58800
f. Attendant - 4 @ Rs. 1900/-	91200
g. Sweeper - 2 @ Rs. 1700/-	40800
M.H.	
a. Nurse - 2 @ Rs. 3750/-	90000
b. Ambulance Driver - 6 @ Rs. 3250/-	234000
Sub-Total Honorarium & Salaries	
	10608600
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	
	11028600
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	
	13207600

38
8
MMW
FD

Estimated Budget for FY 2008-09
and
Statement on receipt of fund from DHFW vis-à-vis submission of SOE to DHFW

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

- i) Estimated Budget for FY 2008-09 is Rs. 2079.88 lakhs
ii) Release of fund Vs. submission of SOE :

(Rs. lakhs)

FY	Opening Balance	Fund received from DHFW	Total fund available	SOE submitted to DHFW		Balance
				Amount	Upto the month of	
2005-06	Nil	300.00	300.00	0.00	April, 05 to Mar., 06	300.00
2006-07	300.00	0.00	300.00	16.15	April, 06 to Mar., 07	283.85
2007-08	283.85	455.00	738.85	314.64	April, 07 to Mar., 08	424.21
2008-09	424.21	0.00	424.21	110.72	April, 08 to June, 08	313.49 *

N.B. : SOE & UC are being submitted to DHFW on quarterly basis as per Project Proposal. Last SOE & UC for the period April to June, 2008 was sent to DHFW under this office memo no. SUDA-Health/63 ULBs/08/168 dt. 05.08.2008.

* Out of Balance of Rs. 313.49, Rs. 288.56 lakhs had already been released to the ULBs as advance to meet up concomitant expenditure. Thus the actual balance lying with SUDA is Rs. 24.93 lakhs.

B) HHW Scheme in 11 Non-KMA ULBs

- i) Estimated Budget for FY 2008-09 is Rs. 340.47 lakhs
ii) Release of fund Vs. submission of SOE :

(Rs. lakhs)

FY	Opening Balance	Fund received from DHFW	Total fund available	SOE submitted to DHFW		Balance
				Amount	Upto the month of	
2005-06	0.00	166.29	166.29	45.92	April, 05 to Mar., 06	120.37
2006-07	120.37	256.90	377.27	160.45	April, 06 to Mar., 07	216.82
2007-08	216.82	100.29	317.11	166.27	April, 07 to Mar., 08	150.84
2008-09	150.84	-	150.84	33.43	April, 08 to June, 08	117.41 *

N.B. : SOE & UC are being submitted to DHFW on quarterly basis as per Project Proposal. Last SOE & UC for the period April to June, 2008 was sent to DHFW under this office memo no. SUDA-Health/DFID/08/52 dt. 05.08.2008.

* Out of Balance of Rs. 117.41, Rs. 39.33 lakhs had already been released to the ULBs as advance to meet up concomitant expenditure. Thus the actual balance lying with SUDA is Rs. 78.08 lakhs.

C) CUDP III

Estimated Budget for FY 2008-09 is Rs. 534.76 lakhs.

Fund yet to be received from DHFW in FY 2008-09

SOE & UC vis-à-vis fund released could not be shown on KMA as was involved prior to 1.4.2008.

**Estimated Budget for FY 2008-09
and
Statement on receipt of fund from DHFW vis-à-vis submission of SOE to DHFW**

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

- i) Estimated Budget for FY 2008-09 is Rs. 2079.88 lakhs
- ii) Release of fund Vs. submission of SOE :

(Rs. lakhs)

FY	Opening Balance	Fund received from DHFW	Total fund available	SOE submitted to DHFW		Balance
				Amount	Upto the month of	
2005-06	Nil	300.00	300.00	0.00	April, 05 to Mar., 06	300.00
2006-07	300.00	0.00	300.00	16.15	April, 06 to Mar., 07	283.85
2007-08	283.85	455.00	738.85	314.64	April, 07 to Mar., 08	424.21
2008-09	424.21	0.00	424.21	110.72	April, 08 to June, 08	313.49 *

N.B. : SOE & UC are being submitted to DHFW on quarterly basis as per Project Proposal. Last SOE & UC for the period April to June, 2008 was sent to DHFW under this office memo no. SUDA-Health/63 ULBs/08/168 dt. 05.08.2008.

* Out of Balance of Rs. 313.49, Rs. 288.56 lakhs had already been released to the ULBs as advance to meet up concomitant expenditure. Thus the actual balance lying with SUDA is Rs. 24.93 lakhs.

B) HHW Scheme in 11 Non-KMA ULBs

- i) Estimated Budget for FY 2008-09 is Rs. 340.47 lakhs
- ii) Release of fund Vs. submission of SOE :

(Rs. lakhs)

FY	Opening Balance	Fund received from DHFW	Total fund available	SOE submitted to DHFW		Balance
				Amount	Upto the month of	
2005-06	0.00	166.29	166.29	45.92	April, 05 to Mar., 06	120.37
2006-07	120.37	256.90	377.27	160.45	April, 06 to Mar., 07	216.82
2007-08	216.82	100.29	317.11	166.27	April, 07 to Mar., 08	150.84
2008-09	150.84	-	150.84	33.43	April, 08 to June, 08	117.41 *

N.B. : SOE & UC are being submitted to DHFW on quarterly basis as per Project Proposal. Last SOE & UC for the period April to June, 2008 was sent to DHFW under this office memo no. SUDA-Health/DFID/08/52 dt. 05.08.2008.

* Out of Balance of Rs. 117.41, Rs. 39.33 lakhs had already been released to the ULBs as advance to meet up concomitant expenditure. Thus the actual balance lying with SUDA is Rs. 78.08 lakhs.

C) CUDP III

Estimated Budget for FY 2008-09 is Rs. 534.76 lakhs.

Fund yet to be received from DHFW in FY 2008-09

status on fund released & SOE/UC submitted could not be shown as KMA was involved prior to 15.08.

dc

**Urban Health Programme-wise A/C head-wise revised budget and fund received
from the various Dept. for FY 2008-09**

(Rs. In lakhs)

Sl No.	Project	A/C Head				
		Hon. / Salaries	Drug	Cont.	Rent	Total
1	IPP-VIII					
	Revised Budget	1624.25	263.60	98.41	10.00	1996.26
	Fund received from Dept. of MA	1624.25	263.60	98.41	10.00	1996.26
2	IPP-VIII (Extn.)					
	Revised Budget	447.06	45.00	32.92	15.00	539.98
	Fund received from Dept. of MA	360.63	45.00	32.92	15.00	453.55
3	RCH SP Asansol					
	Revised Budget	149.77	11.50	6.90	5.82	173.99
	Fund received from Dept. of MA	149.77	11.50	6.90	5.82	173.99
4	CUDP III					
	Revised Budget	474.07	79.20	25.85	0.20	579.32
	Fund received from DHFW					444.30
5	CSIP					
	Revised Budget	97.15	14.40	7.39	-	118.94
	Fund received from UD Dept. through KMDA					77.41

Urban Health Programme-wise A/C head-wise budget for FY 2009-10

(Rs. In lakhs)

Sl No.	Project	A/C Head				
		Hon. / Salaries	Drug	Cont.	Rent	Total
1	IPP-VIII					
	Budget for FY 2009-10	1789.82	263.60	115.61	10.00	2179.03
2	IPP-VIII (Extn.)					
	Budget for FY 2009-10	510.20	45.00	32.92	15.00	603.12
3	RCH SP Asansol					
	Budget for FY 2009-10	171.33	11.50	6.90	5.82	195.55
4	CUDP III					
	Budget for FY 2009-10	558.85	79.20	31.65	0.20	669.90
5	CSIP					
	Budget for FY 2009-10	112.30	14.40	7.39	-	134.09
Total		3142.50	413.70	194.47	31.02	3781.69

Goswami
13.04.09

Community Based Primary Health Care Services (CBPHCS) in 63 Non-KMA ULBs - A/C head-wise budget for FY 2009-10

(Rs. In lakhs)

	Equipment	Furniture	Construction	IEC Materials	Renovation Works	Baseline Survey	Family Schedule, Training, Manual, HMIS Format & HHW's Kit	Strengthening of existing MH & Dispensaries	Honorarium	Salaries	Rent	Training	Drugs	IEC	Operating Cost	Total
Budget for FY 08-09	14.75	7.00	283.00	23.00	21.15	-	5.00	30.00	429.53	33.96	33.96	32.00	411.68	35.39	274.29	1600.75
Fund received from DHFW																400.00
Budget for FY 09-10	36.50	20.90	-	-	82.50	-	10.11	-	1511.34	33.96	33.96	19.90	283.00	46.91	272.16	2317.28

Honorary Health Worker Scheme in 11 Non-KMA ULBs - A/C head-wise budget for FY 2009-10

(Rs. In lakhs)

	Equipment	Furniture	Construction	IEC Materials	Renovation Works	Documentation	Printing & HMIS Forms	NGO Involvement	Honorarium	Salaries	Rent	Training	Drug	IEC	Operating Cost	Total
Budget for FY 08-09	5.50	5.50	-	3.30	-	-	5.50	5.50	113.05	60.60	3.30	11.00	81.40	5.10	40.72	340.47
Fund received from DHFW																200.00
Budget for FY 09-10	5.50	5.50	-	3.30	-	-	-	5.50	136.24	198.96	3.30	18.15	81.40	5.09	33.55	496.49

22.09

WEST BENGAL HEALTH SECTOR DEVELOPMENT INITIATIVE :
 IMPLEMENTATION OF HONORARY HEALTH WORKERS SCHEME IN 11 NON-KMA MUNICIPALITIES
 Suri Municipality
 Estimated Budget during FY 2009 - 10 including
 (Incorporating enhancement of Honorarium vide GO. No. 128/MA/P/C-10/1G-5/2007 Pt. dt. 26.02.2009)

File no
509
Dipankar

Item of Expenditure	Amount (Rs.)
I. At Block Level	
1. Honorarium for HHWs @ Rs. 2000/- p.m. for 18 HHWs =2000/- x 18 x 12	432000
2. Expenses for block level meetings and interaction with beneficiaries and opinion leaders @ 1 meeting of 30 persons for every month for each block costing Rs. 5/- per person per meeting. =150/- x 18 x 12	32400
Sub Total	464400
II. At SHP Level	
1. Service Charges for accommodation @ Rs. 500/- p.m. per SHP =500/- x 03 x 12	18000
2. Honorarium for first tier supervisor @ Rs.2170/- p.m. for 03 FTS =2170 x 03 x 12	78120
3. Purchase of furniture @ Rs. 10,000/- per SHP =10000/- x 03	30000
4. Purchase of equipment @ Rs. 10,000/- per SHP =10000/- x 03	30000
5. Sundries @ Rs. 750/- p.m. per SHP =750/- x 03 x 12	27000
Sub Total	183120
III. At HP Level	
1. Honorarium PTMO - @ Rs. 2850/- p.m. each =2850/- x 02 x 12	68400
2. Honorarium ANM - @ Rs. 2500/- p.m. each =2500/- x 02 x 12	60000
3. Honorarium Store cum Clerk - @ Rs. 2100/- p.m. each =2100/- x 01 x 12	25200
4. Honorarium Attendant - @ Rs. 1900/- p.m. each =1900/- x 01 x 12	22800
5. Honorarium Sweeper - @ Rs. 1700/- p.m. each =1700/- x 01 x 12	20400
6. Honorarium Night Guard - @ Rs. 1700/- p.m. each =1700/- x 01 x 12	20400
7. Medicine and MSR @ Rs. 0.98 lakhs per SHP per year =0.98 lakhs x 03	294000
8. Sundries @ Rs. 1.00 lakhs per year per HP =1.00 lakhs x 01	100000
Sub Total	611200
IV. At Referral Level	
1. Specialist Doctors fee @ Rs. 750/- per clinic per week for 3 Doctors =750/- x 12 x 12 x 11	1188000
2. Pharmacist fee @ Rs. 500/- per clinic =500/- x 12 x 12 x 11	792000
3. Medicine and MSR @ Rs. 2.50 lakhs per year per unit =2.50 lakhs x 11	2750000
4. Sundries @ Rs. 1.00 lakhs per year per unit =1.00 lakhs x 11	1100000
Sub Total	5830000
V. Training	
1. Update Training @ Rs. 1.00 lakhs per HP per year =1.00 lakhs x 01	100000
2. Printing of forms, MIS format etc. @ Rs. 0.50 lakhs per HP per year =0.50 lakh x 01	50000
3. Sundries @ Rs. 0.15 lakh per HP per year =0.15 lakh x 01	15000
Sub Total	165000
VI. IEC	
1. Printed materials @ Rs. 0.30 lakh per HP per year =0.30 lakh x 01	30000
Sub Total	30000
VII. Management and Supervision	
1. Establishment cost (Salary to manpower & mobility support) @ Rs. 1.29 lakh p.m. per ULB =1.29 lakh x 01 x 12	1548000
2. Sundries @ Rs. 0.60 lakh per year per ULB =0.60 lakh x 01	60000
3. Establishment cost at State HQ (Salary to manpower, mobility support and sundries) @Rs. 2.39 lakhs p.m. =2.39 x 12	2868000
Sub Total	4476000
VIII. Puja Exgratia to the entitled health functionaries @ Rs. 1000/-	
=34 x 1000/-	34000
Arrear for 2 months of FY 2008-09 (34 x 250/- x 2)	17000
Sub Total	51000
IX. NGO Involvement	
1. NGO Involvement @ Rs. 0.50 lakh per ULB per year =0.50 lakhs x 11	550000
Sub Total	550000
GRAND TOTAL	3112720

HMO 2 salaries - 23,26,320 ✓
 IEC - 62400
 Rent - 18000
 Fuel & Transport - 80000
 Sundries - 187000
 Dny → 294000
 Tny → 165000

STATE URBAN DEVELOPMENT AGENCY

HEALTH WING

"ILGUS BHAVAN"

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

Ref No.SUDA-Health/504/08/429

Date .17.03.2009

From : Director, SUDA

To : The Special Secretary
Dept. of Municipal Affairs
Writers' Building.

Sub. : Estimated Budget for the Health Programmes i.e. CUDP III, CSIP, IPP - VIII, IPP- VIII (Extn.), RCH Sub-Project, Asansol, HHW Scheme and Community Based Primary Health Care Services (CBPHCS) in 63 Non-KMA ULBs for FY 2009-10.

Sir,

You may be aware that all the seven Urban Health Programmes are being implemented by SUDA. For which source of funding are different i.e. CUDP III, HHW Scheme and CBPHCS from DHFW and CSIP from UD Department and the rest from Dept. of MA. Multiple source of funding are creating problems in respect of timely release of fund to the respective ULB, thus causing lot of disharmony and unrest among the grass root level health functionaries. To solve this problem, one source of funding for different Health programme from the Department of Municipal Affairs may be considered for.

The table below will reflect Project-wise estimated budget for FY 2009-10 and expected due time for quarterly release of fund.

(Rs. in lakhs)

Programme	Estimated Budget for FY 2009-10	Present Source of funding	Quarterly requirement of fund			
			1 st	2 nd	3 rd	4 th
CUDP III	669.90	DHFW	162.60	162.23	182.84	162.23
CSIP	134.09	UD Dept.	32.57	32.45	36.62	32.45
IPP-VIII	2179.03	MA Dept.	552.71	520.89	584.54	520.89
IPP-VIII (Extn.)	603.12	Do	153.04	144.02	162.04	144.02
RCH Sub-Project, Asansol	195.55	Do	49.66	46.58	52.73	46.58
HHW Scheme	496.49	DHFW	124.53	122.35	127.26	122.35
CBPHCS	2317.28	Do	542.48	609.73	630.35	534.72
Total	6595.46		1617.59	1638.25	1776.38	1563.24

Contd. to P-2.

486.96
20.61
507.57

- 2 -

The budget has been estimated on the basis of recent enhancement of Honorarium w.e.f. 01.02.2009, in cancellation of the previous one forwarded under this office memo no. SUDA-Health/504/08/72 dt. 20.01.2009.

Due time for quarterly release of fund is as under :

Quarterly total required fund	Due time for release of fund by the Dept. of MA
1 st Quarter – 1617.59 lakhs	June, 2009
2 nd Quarter – 1638.25 lakhs	July, 2009
3 rd Quarter – 1776.38 lakhs	September, 2009
4 th Quarter – 1563.24 lakhs	December, 2009

You are requested kindly to take necessary action in respect of making provision in the budget of MA Department and timely release of fund as mentioned above.

Thanking you.

Yours faithfully,

(Signature)
18/3/09
Director, SUDA

Dt. .. 17.03.2009

SUDA-Health/504/08/429/1(3)

CC

1. Financial Advisor, SUDA
2. Finance Officer, SUDA
3. Project Officer, Health, SUDA

(Signature)
18/3/09
Director, SUDA

As advised by the F.O., consent of both the urban development and exp't. of H&FW has been obtained. F.O. may now refer to proposal at 'x' on exp/1/03 for creation of omnibus head of account for implementation of community-based urban health programme.

[Signature]
19/1/09

Special Secretary
F.D., G.P. R.

JS(R)
2/20/11

AS(R)
25/1/09

SO (R - BC)

28/1/09

Rajkumar
20/1/09

It appears that there is no record in this file regarding the activities of the concerned projects for which a common nomenclature and head of account has been proposed by the Administrative Department.

We may request the Administrative Department to enlighten this department^{SO} as to what kind of services are provided through the projects to which the present proposal is related and also to indicate the category of beneficiaries.

Sd/- S. Dutta.

12.02.'09.

Sd/- K. Pal

13.02.'09.

To
Department of Municipal Affairs.

[Signature]

s.o. 23/2/2009

Finance Department

[Signature]

[Signature]
24/1/09

A write up on Urban

Health Activities and copy of a presentation is placed on file.

It is requested that one budget head may kindly be introduced from 2009-2010.

2/3

Pl discuss
AUF
16/3
D. Goumi

Shri K. K. Pal
OSD 2nd E.O. Spl
ceef
39 (30)
06.2.09

50 (A4)
Urgent
22
6/3/09

Notes within at nsp.-17-18 may kindly be seen.

Administrative Department has furnished detailed information as sought for by this Deptt. as above.

We may agree to open a new sub-head "033-community Based Primary Health Care Services" with detailed/sub-detailed heads "31-01/02" sub-ordinate to "2211-00-108-NP" under Demand No.39 Administrative Department may be requested to issue necessary G.O. informing all concerned including Director of Treasury & Accounts, West Bengal on obtaining post-factor approval of A.G., W.B.

We may also adopt Rs.8.53 crore as B.E., 2009-10 under the abovementioned newly opened head of account by margin the following figures derived as per guidelines, supplied by this Deptt. over the figures of Actuals, 2007-'08 under the head of account of H. & F.W. Deptt. & U.D. Deptt. as follows :-

	Actuals 2007-08	B.E. 2008-09	R.E. 2008-09	(Rs. in thousand)		Alrea- dy ado- pted under respec- tive Deman- d.
				B.E. 2008-09	B.E. 2008-09	
i) 2210-06-800-NP-003- Maintenance of CUDP-III Health Programme [HF]	4,55,13	4,86,99	5,05,19	7,22,42		
ii) 2217-90-191-NP-002- Assistance to KMDA for O/M of Health Units Created under CSIP-Phase-I	82,10	86,01	88,26	-		

The provision for B.E. 2009-10 under the above-mentioned two heads of account should be shown nil.

To
Municipal Affairs Deptt.
Bhuvanesh
s.o. 12/3/09
Finance Deptt.

FINANCE DEPARTMENT
GROUP-'N'
U. O. No. 3692 dt. 09.03.09
FINANCE DEPARTMENT
221
GROUP-'R'

Sd/- S. Dutta
09.03.09.
K. Pal 09.03.09.

CUDP III (O & M)

Estimated Budget for FY 2009 - 10

ITEM	Budget Estimate For FY 2009 - 10 (Rs. In Lakhs)	Remarks
1. Honorarium and salaries	558.85	Including Puja Ex-gratia of Rs. 20.61 lakhs
2. Drugs & Medicines for HAU, ESOPD	79.20	-
3. Sundries / Contingencies including Training, IEC and Infrastructure & Equipment Maintenance	31.65	-
4. Rent, Rates & Taxes	0.20	
TOTAL	669.90	

(Incorporating enhancement of Honorarium vide GO. No. 128/MA/P/C-10/1G-5/2007 Pt. dt. 26.02.2009)

CUDP - III (O & M)

Estimated Budget during FY 2009 - 10 including
Arrear for 2 months of FY 2008-09 i.e. (Feb. & Mar., 09)

(Incorporating enhancement of Honorarium vide GO. No. 128/MA/P/C-10/1G-5/2007 Pt.
dt. 26.02.2009)

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 1546 @ Rs. 2000/-	37104000
b. FTSs - 317 @ Rs. 2170/-	8254680
c. Pt M.Os - 50 @ Rs. 2850/-	1710000
d. STS / A.N.M. - 100 @ Rs. 1050/- (Addl. Hon. To Munpl. Empl.)	1260000
e. Clerk cum SK - 50 @ Rs. 1000/- (Addl. Hon. To Munpl. Empl.)	600000
f. Attendant - 50 @ Rs. 1900/-	1140000
g. Sweeper - 50 @ Rs. 1700/-	1020000
h. Arrear for 2 months of FY 2008-09 (2163 x 250/- x 2)	1081500
ESOPD	
a. Pt. M.O - 16 @ Rs. 2850/-	547200
b. Sp. Doctor - 8 @ Rs. 325/- per clinic, 8 clinics per SP per month (8*325*8*12)	249600
c. Nurse - 8 @ Rs. 1025/- (Munpl. Empl.)	98400
d. Pharmacist cum Storekeeper - 8 @ Rs. 1025/- (Addl. Hon. To Munpl. Empl.)	98400
e. Clerk - 8 @ Rs. 1000/- (Addl. Hon. to Munpl. Empl.)	96000
f. Attendant - 16 @ Rs. 1900/-	364800
g. Sweeper - 8 @ Rs. 1700/-	163200
h. Arrear for 2 months of FY 2008-09 (72 x 250/- x 2)	36000
Sub-Total Honorarium & Salaries	
	53823780
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	
	55884780
Drugs & MSR :	
a. @ Rs. 30,000/- per HAU per quarter (30,000 x 50 x 4)	6000000
b. @ Rs.60,000/- per ESOPD per quarter (60,000 x 8 x 4)	1920000
Sub - Total	
	7920000
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 (9,000/- x 8 x 12)	864000
Sub - Total	
	1764000
Rent, Rates & Taxes :	
	20000
Sub - Total	
	20000
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	
	66989380

CSIP (O & M)

Estimated Budget for FY 2009 - 10

ITEM	Budget Estimate For FY 2009 - 10 (Rs. In Lakhs)	Remarks
1. Honorarium and salaries	112.30	Including Puja Ex-gratia of Rs. 4.20 lakhs
2. Drugs & Medicines for HAU, ESOPD	14.40	-
3. Sundries / Contingencies including Training & IEC	7.39	-
TOTAL	134.09	

(Incorporating enhancement of Honorarium vide GO. Nos. 128/MA/P/C-10/1G-5/2007 Pt. dt. 26.02.2009)

CSIP (O & M)

**Estimated Budget during FY 2009 - 10 including
Arrear for 2 months of FY 2008-09 i.e. (Feb. & Mar., 09)**

**(Incorporating enhancement of Honorarium vide GO. No. 128/MA/P/C-10/1G-5/2007 Pt.
dt. 26.02.2009)**

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 275 @ Rs. 2000/-	6600000
b. FTSs - 55 @ Rs. 2170/-	1432200
c. Pt M.Os - 8 @ Rs. 2850/-	273600
d. STS - 8 @ Rs. 2500/-	240000
e. Clerk cum SK - 8 @ Rs. 2100/-	201600
f. Attendant - 16 @ Rs. 1900/-	364800
g. Sweeper - 8 @ Rs. 1700/-	163200
h. Arrear for 2 months of FY 2008-09 (378 x 250/- x 2)	189000
ESOPD	
a. Pt. M.O - 4 @ Rs. 2850/-	136800
b. Sp. Doctor - 18 @ Rs. 325/- per clinic, 8 clinics per SP per month (18*325*8*12)	561600
c. Nurse - 2 @ Rs. 2500/-	60000
d. Pharmacist cum Storekeeper - 2 @ Rs. 2500/-	60000
e. Lab. Technician - 2 @ Rs. 2450/-	58800
f. Attendant - 4 @ Rs. 1900/-	91200
g. Sweeper - 2 @ Rs. 1700/-	40800
h. Arrear for 2 months of FY 2008-09 (16 x 250/- x 2)	8000
M.H.	
a. Nurse - 2 @ Rs. 3750/-	90000
b. Ambulance Driver - 6 @ Rs. 3250/-	234000
c. Arrear for 2 months of FY 2008-09 (8 x 250/- x 2)	4000
Sub-Total Honorarium & Salaries	10809600
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	11229600
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	13408600

IPP-VIII (O & M)

Budget Estimate for FY 2009 – 10

ITEM	Budget Estimate For FY 2009 - 10 (Rs. In Lakhs)	Remarks
1. Honorarium and salaries	1789.82	Including Puja Ex-gratia of Rs. 63.56 lakhs
2. Drugs & Medicines for HAU, ESOPD	263.60	-
3. Sundries / Contingencies including Training, IEC and Infrastructure & Equipment Maintenance	115.61	-
4. Rent, Rates & Taxes	10.00	-
TOTAL	2179.03	

(Incorporating enhancement of Honorarium vide GO. No. 128/MA/P/C-10/1G-5/2007 Pt. dt. 26.02.2009)

IPP - VIII (O & M)
Estimated Budget during FY 2009 - 10 including
Arrear for 2 months of FY 2008-09 i.e. (Feb. & Mar., 09)

Incorporating enhancement of Honorarium vide GO. No. 128/MA/P/C-10/1G-5/2007 Pt. dt. 26.02.2009)

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
HAU	
a. HHWs - 3863 @ Rs. 2000/-	92712000
b. FTSs - 725 @ Rs. 2170/-	18879000
c. Pt M.Os - 232 @ Rs. 2850/-	7934400
d. STS / A.N.M. - 232 @ Rs. 2500/-	6960000
e. Clerk cum SK - 116 @ Rs. 2100/-	2923200
f. Attendant - 232 @ Rs. 1900/-	5289600
g. Sweeper - 232 @ Rs. 1700/-	4732800
h. Arrear for 2 months of FY 2008-09 (5632 x 250/- x 2)	2816000
ESOPD	
a. Pt. M.O - 50 @ Rs. 2850/-	1710000
b. Sp. Doctor - 8 @ Rs. 325/- per clinic, 8 clinics per SP per month (8*325*8*12)	249600
c. Nurse - 25 @ Rs. 2500/-	750000
d. Pharmacist cum Storekeeper - 25 @ Rs. 2450/-	735000
e. Clerk - 25 @ Rs. 2100/-	630000
f. Attendant - 50 @ Rs. 1900/-	1140000
g. Sweeper - 50 @ Rs. 1700/-	1020000
h. Arrear for 2 months of FY 2008-09 (233 x 250/- x 2)	116500
M.H.	
a. M.O. - 46 @ Rs. 6750/-	3726000
b. Sp. Doctor - 69 @ Rs. 325/- per clinic, 8 clinics per SP per month (69*325*8*12)	2152800
c. Nurse - 69 @ Rs. 4,750/-	3933000
d. Lab. Tech. cum SK - 23 @ Rs. 3750/-	1035000
e. Ayah - 92 @ Rs. 2750/-	3036000
f. Arrear for 2 months of FY 2008-09 (299 x 250/- x 2)	149500
RDC	
a. Administrative Manager - 8 @ Rs. 4,750/-	456000
b. Radiologist, Pathologist, Sonologist- 24 @ Rs. 3750/-	1080000
c. Lab. Tech. - 16 @ Rs. 2750/-	528000
d. Radio Technician - 8 @ Rs. 2750/-	264000
e. Clerk - 8 @ Rs. 2250/-	216000
f. Attendant - 16 @ Rs. 2000/-	384000
g. Arrear for 2 months of FY 2008-09 (80 x 250/- x 2)	40000
ULB	
a. AHO - 40 @ Rs. 6000/-	2880000
b. UHIO - 40 @ Rs. 3500/-	1680000
c. Staff Nurse - 40 @ Rs. 5000/-	2400000
d. Arrear for 2 months of FY 2008-09 (120 x 250/- x 2)	60000
Sub-Total Honorarium & Salaries	
	172618400
Puja Ex-gratia @ Rs. 1000/- for the above mentioned personnel (6364 nos. x 1000/-)	
Sub-Total Puja Exgratia	
	6364000
Sub-Total - Honorarium & salaries and Puja Exgratia	
	178982400
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	
	217903400

IPP-VIII-(Extn.) O & M

Estimated Budget for FY 2009 - 10

ITEM	Budget Estimate For FY 2009 - 10 (Rs. In Lakhs)	Remarks
1. Honorarium and salaries	510.20	Including Puja Ex-gratia of Rs. 18.04 lakhs
2. Rent for SHP for providing services	15.00 3.75	-
3. Drugs & Medicines for HPs, OPDs & MHs	45.00 11.25	-
4. Sundries / Contingencies including Training / IEC	32.92 8.23	-
TOTAL	603.12	

(Incorporating enhancement of Honorarium vide GO. No. 128/MA/P/C-10/1G-5/2007 Pt. dt. 26.02.2009)

IPP - VIII (Extn.) O & M

**Estimated Budget during FY 2009 - 10 including
Arrear for 2 months of FY 2008-09 i.e. (Feb. & Mar., 09)**

**(Incorporating enhancement of Honorarium vide GO. No. 128/MA/P/C-10/1G-5/2007 Pt.
dt. 26.02.2009)**

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
a. HHWs - 1090 @ Rs. 2000/-	26160000
b. FTSs - 250 @ Rs. 2170/-	6510000
c. Pt M.Os - 70 @ Rs. 2850/-	2394000
d. A.N.M. - 70 @ Rs. 2500/-	2100000
e. Clerk cum SK - 35 @ Rs. 2100/-	882000
f. Lab. Tech. - 11 @ Rs. 2450/-	323400
g. M.O - 22 @ Rs. 6750/-	1782000
h. Nurse - 33 @ Rs. 4750/-	1881000
i. Sp. Doctor - 33 @ Rs. 2850/-	1128600
j. Radiologist, Pathologist, Sonologist- 33 @ Rs. 3500/-	1386000
k. Technician & Radiographer - 22 @ Rs. 2500/-	660000
l. UHIO - 10 @ Rs. 3500/-	420000
m. Attendant - 57 @ Rs. 1900/-	1299600
n. Sweeper - 57 @ Rs. 1700/-	1162800
o. Night Guard - 11 @ Rs. 1700/-	224400
p. Arrear for 2 months of FY 2008-09 (1804 x 250/- x 2)	902000
Sub-Total Honorarium & Salaries	49215800
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	51019800
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	60311800

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

Estimated Budget during FY 2009 - 10

ITEM	Budget Estimate For FY 2009 - 10 (Rs. in lakhs)	Remarks
1. Honorarium and salaries	171.33	Including Puja Ex-gratia of Rs. 6.16 lakhs
2. Rent for Sub-Centres for providing services	5.82	-
3. Drugs & MSR for HAU, ESOPDs & MHs	11.50	-
4. Sundries / Contingencies including Training / IEC	6.90	-
TOTAL	195.55	

(Incorporating enhancement of Honorarium vide GO. No. 128/MA/P/C-10/1G-5/2007 Pt. dt. 26.02.2009)

RCH - Sub Project, Asansol

Estimated Budget during FY 2009 - 10 including
Arrear for 2 months of FY 2008-09 i.e. (Feb. & Mar., 09)

(Incorporating enhancement of Honorarium vide GO. No. 128/MA/P/C-10/1G-5/2007 Pt. dt.
26.02.2009)

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Honorarium & Salaries :	
a. HHWs - 387 @ Rs 2000/-	9288000
b. FTSs - 97 @ Rs.2170/-	2525880
c. Pt M.Os - 26 @ Rs 3250/-	1014000
d. STS - 26 @ Rs 2750/-	858000
e. Clerk cum SK - 13 @ Rs 2100/-	327600
f. Lab. Tech. - 2 @ Rs 2450/-	58800
g. M.O - 4 @ Rs 6750/-	324000
h. Nurse - 6 @ Rs 4750/-	342000
i. Sp. Doctor - 6 @ Rs 2850/-	205200
j. Radiologist, Pathologist, Sonologist @ Rs 3500/- each	126000
k. Technician & Radiographer @ Rs 2500/- each	60000
l. Attendant - 17 @ Rs. 1900/-	387600
m. Sweeper - 18 @ Rs 1700/-	367200
n. Night Guard - 4 @ Rs. 1700/-	81600
o. Storekeeper / Clerk - Medical Store - 1 @ Rs. 4250/-	51000
p. Medical Supervisor - 1 @ Rs. 5750/-	69000
q. PHN - 1 @ Rs. 4750/-	57000
r. Statistical Asstt. - 1 @ Rs. 2750/-	33000
s. Account Asstt. - 1 @ Rs. 2750/-	33000
t. Arrear for 2 months of FY 2008-09 (616 x 250/- x 2)	308000
Sub-Total - Honorarium & Salaries	16516880
* 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	17132880
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	19554480

DFID ASSISTED HHW SCHEME IN 11 NON-KMA ULBs
SUMMARY ON ITEM-WISE ESTIMATED PROJECT BUDGET
DURING FY 2009 - 10

(Rs. in lakhs)

Sl. No.	Item of Expenditure	Estimated Budget during FY 2009 – 10
NON – RECURRING		
1.	Equipment	5.50
2.	Furniture	5.50
3.	Construction	
	a) Sub-Centre	-
	b) OPD	-
4.	I.E.C Materials	3.30
5.	Renovation works	-
6.	Documentation	-
7.	Printing of HMIS forms	-
8.	NGO Involvement	5.50
	SUB - TOTAL	19.80
RECURRING		
9.	Honorarium	136.24
10.	Salaries	198.96
11.	Rent	3.30
12.	Training	18.15
13.	Drug	81.40
14.	I.E.C.	5.09
15.	Operating Cost	33.55
	SUB - TOTAL	476.69
	GRAND - TOTAL	496.49

(Incorporating enhancement of Honorarium vide GO. No. 128/MA/P/C-10/1G-5/2007 Pt. dt. 26.02.2009)

WEST BENGAL HEALTH SECTOR DEVELOPMENT INITIATIVE :
IMPLEMENTATION OF HONORARY HEALTH WORKERS SCHEME IN 11 NON-KMA MUNICIPALITIES

Estimated Budget during FY 2009 - 10 including
Arrear for 2 months of FY 2008-09 i.e. (Feb. & Mar., 09)

(Incorporating enhancement of Honorarium vide GO. No. 128/MA/P/C-10/1G-5/2007 Pt. dt. 26.02.2009)

Item of Expenditure	Amount (Rs.)
I. At Block Level	
1. Honorarium for HHWs @ Rs. 2000/- p.m. for 283 HHWs =2000/- x 283 x 12	6792000
2. Expenses for block level meetings and interaction with beneficiaries and opinion leaders @ 1 meeting of 30 persons for every month for each block costing Rs. 5/- per person per meeting. =150/- x 283 x 12	509400
Sub Total	7301400
II. At SHP Level	
1. Service Charges for accommodation @ Rs. 500/- p.m. per SHP =500/- x 55 x 12	330000
2. Honorarium for first tier supervisor @ Rs.2170/- p.m. for 55 FTS =2170 x 55 x 12	1432200
3. Purchase of furniture @ Rs. 10,000/- per SHP =10000/- x 55	550000
4. Purchase of equipment @ Rs. 10,000/- per SHP =10000/- x 55	550000
5. Sundries @ Rs. 750/- p.m. per SHP =750/- x 55 x 12	495000
Sub Total	3357200
III. At HP Level	
1. Honorarium PTMO - @ Rs. 2850/- p.m. each =2850/- x 27 x 12	923400
2. Honorarium ANM - @ Rs. 2500/- p.m. each =2500/- x 27 x 12	810000
3. Honorarium Store cum Clerk - @ Rs. 2100/- p.m. each =2100/- x 11 x 12	277200
4. Honorarium Attendant - @ Rs. 1900/- p.m. each =1900/- x 11 x 12	250800
5. Honorarium Sweeper - @ Rs. 1700/- p.m. each =1700/- x 11 x 12	224400
6. Honorarium Night Guard - @ Rs. 1700/- p.m. each =1700/- x 11 x 12	224400
7. Medicine and MSR @ Rs. 0.98 lakhs per SHP per year =0.98 lakhs x 55	5390000
8. Sundries @ Rs. 1.00 lakhs per year per HP =1.00 lakhs x 11	1100000
Sub Total	9200200
IV. At Referral Level	
1. Specialist Doctors fee @ Rs. 750/- per clinic per week for 3 Doctors =750/- x 12 x 12 x 11	1188000
2. Pharmacist fee @ Rs. 500/- per clinic =500/- x 12 x 12 x 11	792000
3. Medicine and MSR @ Rs. 2.50 lakhs per year per unit =2.50 lakhs x 11	2750000
4. Sundries @ Rs. 1.00 lakhs per year per unit =1.00 lakhs x 11	1100000
Sub Total	5830000
V. Training	
1. Update Training @ Rs. 1.00 lakhs per HP per year =1.00 lakhs x 11	1100000
2. Printing of forms, MIS format etc. @ Rs. 0.50 lakhs per HP per year =0.50 lakh x 11	550000
3. Sundries @ Rs. 0.15 lakh per HP per year =0.15 lakh x 11	165000
Sub Total	1815000
VI. IEC	
1. Printed materials @ Rs. 0.30 lakh per HP per year =0.30 lakh x 11	330000
Sub Total	330000
VII. Management and Supervision	
1. Establishment cost (Salary to manpower & mobility support) @ Rs. 1.29 lakh p.m. per ULB =1.29 lakh x 11 x 12	17028000
2. Sundries @ Rs. 0.60 lakh per year per ULB =0.60 lakh x 11	660000
3. Establishment cost at State HQ (Salary to manpower, mobility support and sundries) @Rs. 2.39 lakhs p.m. =2.39 x 12	2868000
Sub Total	20556000
VIII. Puja Exgratia to the entitled health functionaries @ Rs. 1000/-	
=491 x 1000/-	491000
Arrear for 2 months of FY 2008-09 (436 x 250/- x 2)	218000
Sub Total	709000
IX. NGO Involvement	
1. NGO Involvement @ Rs. 0.50 lakh per ULB per year =0.50 lakhs x 11	550000
Sub Total	550000
GRAND TOTAL	49648800

CBPHCS

Estimated Budget for FY 2009 - 10

Sl. No.	ITEM	Budget Estimate For FY 2009 - 10 (Rs. In Lakhs)	Remarks
Non-Recurring			
1.	Equipment	36.50	-
2.	Furniture	20.90	-
3.	Construction	-	-
4.	IEC & Materials	-	-
5.	Renovation Works	82.50	-
6.	Baseline Survey	-	-
7.	Family Schedule, Training Manual, HMIS Format & HHW's Kit Bag	10.11	-
8.	Strengthening of existing MH & Dispensaries	-	-
Sub-Total		150.01	-
Recurring			
9 & 10	Honorarium & Salaries	1511.34	Including Puja Ex-gratia of Rs. 20.61 lakhs
11.	Rent	33.96	-
12.	Training	19.90	-
13.	Drugs	283.00	-
14.	IEC	46.91	-
15.	Operating Cost	272.16	-
Sub-Total		2167.27	-
Grand Total		2317.28	

(Incorporating enhancement of Honorarium vide GO. No. 128/MA/P/C-10/1G-5/2007 Pt. dt. 26.02.2009)

CBPHCS

Estimated Budget during FY 2009 - 10 including
Arrear for 2 months of FY 2008-09 i.e. (Feb. & Mar., 09)

(Incorporating enhancement of Honorarium vide GO. No. 128/MA/P/C-10/1G-5/2007 Pt. dt. 26.02.2009)

Item of Expenditure	Expenditure for 12 months (Amount in Rs.)
Equipmnet :	
a. @ Rs. 50,000/- per ULB per year (at ULB level)	3150000
b. @ Rs. 5,00,000/- (at SUDA level)	500000
Sub - Total	3650000
Furniture :	
a. @ Rs. 30,000/- per ULB per year (at ULB level)	1890000
b. @ Rs. 2,00,000/- (at SUDA level)	200000
Sub - Total	2090000
Construction :	
a. Sub-Centre	
b. OPD cum MH	
c. OPD	
Sub - Total	
IEC & Materials :	
IEC & Materials	
Sub - Total	
Renovation Works :	
@ Rs. 75,000/- per SC (110 SCs at 1st year)	8250000
Sub - Total	8250000
Baseline Survey :	
Baseline Survey	
Sub - Total	
Family Schedule, Training Manual, HMIS Format & HHW's Kit Bag :	
a. HMIS A, B & C	234000
b. Kit Bag	776500
Sub - Total	1010500
Strengthening of existing MH & Dispensaries :	
Strengthening of existing MH & Dispensaries	
Sub - Total	
Honorarium & Salaries :	
Staff at ULB Level	
a. Health Officer - 63 @ Rs. 27,810/-	21024360
b. Asstt Health Officer - 1 @ Rs. 21,208/-	254496
c. Sanitary Inspector - 63 @ Rs. 11,880/-	8981280
d. Accounts Asstt. - 63 @ Rs. 11,880/-	8981280
e. Health Asstt. - 63 @ Rs. 11,880/-	8981280
f. Computer Asstt. - 63 @ Rs. 11,880/-	8981280
g. Clerk cum Storekeeper - 63 @ Rs. 11,880/-	8981280
h. PHN - 64 @ Rs. 11,880/-	9123840
i. FTS Public Health - 117 @ Rs. 2,170/-	3046680
j. FTS - 283 @ Rs. 2,170/-	7369320
k. HHWs - 1270 @ Rs. 2,000/-	30480000
l. Medical Officer - Rs. 750/- per clinic, 10 clinic per Sub-Centre (750*283 clinic*10*12)	25470000
m. Arrear for 2 months of FY 2008-09 ((283 +1270)=1553 x 250/- x 2)	776500
Staff at SUDA Level	
a. Project Officer - 1 @ Rs. 39,495/-	473940
b. Asstt. Project Officer - 4 @ Rs. 33,312/-	1598976
c. Medical Officer - 6 @ Rs. 27,810/-	2002320
d. Finance Officer - 1 @ Rs. 27,810/-	333720
e. MIES Officer - 1 @ Rs. 27,810/-	333720
f. Additional Accountant - 1 @ Rs. 19,858/-	238296
g. Accounts Asstt. - 2 @ Rs. 11,880/-	285120
h. Additional Cashier - 1 @ Rs. 11,880/-	142560
i. Computer Asstt. - 5 @ Rs. 11,880/-	712800
j. Clerk cum Storekeeper - 2 @ Rs. 11,880/-	285120
k. Multipurpose Helper - 2 @ Rs. 8,946/-	214704
Sub-Total Honorarium & Salaries	149072872
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	151133872
Rent :	
@ Rs. 1,000/- per SC per month	3396000
Sub - Total	3396000
Training :	
a. @ Rs. 30,000/- per ULB per year (at ULB level)	1890000
b. @ Rs. 1,00,000/- per year (at SUDA level)	100000
Sub - Total	1990000
Drugs :	
@ Rs. 1,00,000/- per SC per year (283 SCs)	28300000
Sub - Total	28300000
I.E.C. :	
a. Group discussion by HHWs @ Rs. 150/- per HHW per month (1270 x 150/- x 12)	2286000
b. Group discussion by FTSs @ Rs. 150/- per discussion twice per month (283 x 150/- x 2 x 12)	1018800
c. Deployment of folk media 2 nos. per year @ Rs. 3,500/- per prog. (63 x 3,500/- x 2)	441000
d. Baby show @ Rs. 15,000/- per year per ULB (63 x 15,000/-)	945000
Sub - Total	4690800
Operating Cost :	
a. Vehicle at ULB level @ Rs. 15,000/- per ULB per month	11340000
b. Contingent Exp. For M & S Cell at ULB level @ Rs. 15,000/- per ULB per month	11340000
c. Operating Cost for SC @ Rs. 1,000/- per SC per month	3396000
d. Vehicle at SUDA level @ Rs. 15,000/- per month (5 vehicles)	900000
e. Operating Cost for SUDA @ Rs. 20,000/- per month	240000
Sub - Total	27216000
GRAND TOTAL	231727172

STATE URBAN DEVELOPMENT AGENCY**HEALTH WING****"ILGUS BHAVAN"****H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal****SUDA-Health/504/08/72****20.01.2009**

Ref No.

Date

From : Director, SUDA**To : The Special Secretary,
Municipal Affairs Department,
Writer's Building
Kolkata - 700 001****Sub. : Estimated Budget for the Health Programmes i.e. CUDP III, CSIP, IPP - VIII,
IPP- VIII (Extn.), RCH Sub-Project, Asansol for FY 2009-10.****Sir,**

You may be aware that out of 5 Health Programmes which are in maintenance phase, 2 of which namely, CUDP III, receives fund from DHFW and CSIP from UD Department. Multiple source of funding are creating problems in respect of timely release of fund to the respective ULBs, causing lot of disharmony and unrest among the grass root level health functionaries. It was discussed that one source of funding from the department of Municipal Affairs for different health programmes will solve this problem.

The table below will reflect project- wise estimated budget during FY 2009-10.

Programme	Estimated Budget during F.Y 2009-2010				
	Honorarium / Salaries	Contingency	Drug	Rent, Rates & Taxes	Total
CUDP III	503.33	43.35	96.75	0.20	643.63
CSIP	103.09	9.77	17.97	-	130.83
IPP - VIII	1724.92	155.88	324.00	10.00	2214.8
IPP - VIII (Extn)	474.06	43.72	61.20	15.00	593.98
RCH Sub-Project, Asansol	158.47	10.37	16.72	5.82	191.38
Total	2963.87	263.09	516.64	31.02	3774.62

Hence you are requested kindly to take necessary action in respect of making provision in the budget of MA department and timely release of fund.

Thanking You.

Yours Faithfully

Director, SUDA
Dt. .. 20.01.2009

SUDA-Health/504/08/72/1(3)

Copy to: -

1. Financial Adviser, SUDA
2. Finance Officer, SUDA
3. Project Officer, Health, SUDA

Director, SUDA