

**Sub. : Estimated Budget for different Urban Health Programmes for FY 2009-10.**

Enclosed the copy of Note sheet page 17 & 18 endorsed to the undersigned by the Special Secretary, Dept. of Municipal Affairs dt. 16.03.2009.

The estimated budget for the Urban Health Programmes under maintenance for FY 2009-10 are as under :

<b>Projects</b>	<b>Estimated Budget for FY 2009-10 (Rs. in lakhs)</b>
CUDP III	669.90
CSIP	134.09
IPP-VIII	2179.03
IPP-VIII (Extn.)	603.12
RCH Sub-Project, Asansol	195.55
<b>Total</b>	<b>3781.69</b>

From the copy of Note sheet mentioned above, it is observed that budget provision has been kept only for two programmes i.e. CUDP III & CSIP. Though budget for CSIP for FY 2009-10 has not been mentioned. It is not clear whether the other Urban Health Programmes i.e. IPP-VIII, IPP-VIII (Extn.) & RCH Sub-Project, Asansol under maintenance have been included or not. However, the estimated budget for FY 2009-10 for all the programmes under maintenance may be seen from the table above for taking further necessary action, if deemed necessary.

Furthermore, two other Urban Health Programmes namely HHW Scheme and Community Based Primary Health Care Services (CBPHCS) in 63 Non-KMA ULBs which are in active phase and funding are being provided by DHFW at present. The table below will indicate the budget estimate for the said two programmes for FY 2009-10.

<b>Projects</b>	<b>Estimated Budget for FY 2009-10 (Rs. in lakhs)</b>
HHW Scheme	496.49
CBPHCS	2317.28
<b>Total</b>	<b>2813.77</b>

Submitted.

*Spl. Secy, Dept. of MA*

*Goswami*  
16.03.09

State Urban Development Agency, Health Wing, West Bengal

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Submitted.

*Goswami*  
16.03.09

*Pl. put up immediately*  
*af*  
*16/3*

*Spl. Secy, Dept. of M.A.*

*JS(AKP)*  
*SO(IM)*

As advised by the E.O. consent of both the urban development and dept. of H&C has been obtained. E.O. may now proceed to proposal at 's' on 24/1/09 for creation of omnibus head of account for implementation of community-based urban Health programme.

*[Signature]*  
19/1/09

Special Secretary  
E.O., H. & C.

JS(R)  
2/20/11

*[Signature]*  
20/1/09

S.O. (R - BC)

*[Signature]*  
20/1/09

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 <sup>so</sup> 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 presentation is placed on file.

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

ay  
2/3

Pl discuss  
ay  
16/3  
D. G. Ghose

Shri K. K. Pal  
OSD 2 e.o. Spl  
cell  
33 (30)  
06/3/09

50 (A6)  
Urgent.  
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)		
				B.E. 2008-09	B.E. 2009-10	
1) 2210-06-800-NP-003- Maintenance of CUDP-III Health Programme [HF]	4,55,13	4,86,99	5,05,19	7,22,42		Alrea- dy adoj pted under respec tive Deman- d.
ii) 2217-80-191-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.  
s.o. 12/3/09  
Finance Deptt.

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

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

FINANCE DEPARTMENT  
GROUP - 'R'  
U. O. No. 227 dt. 12/3/09



Sub. : Estimated Budget for the Health Programmes i.e. CUDP III, CSIP, IPP-VIII, IPP-VIII (Extn.), RCH Sub-Project, Asansol for the FY 2009-10.

Placed below is the estimated budget for FY 2009-10 for the five different Health Programmes as mentioned above.

(Rs. in lakhs)

Programme	Estimated Budget during FY 2009-10				
	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	2214.80
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
<b>Total</b>	<b>2963.87</b>	<b>263.09</b>	<b>516.64</b>	<b>31.02</b>	<b>3774.62</b>

This is to mention here that the source of funding for the above mentioned project are different e.g. for CUDP III it is DHFW, for CSIP it is UD Dept. and for rest of the three programmes it is Dept. of Municipal Affairs. As the source of funding is different, it create problem to obtain fund in time and so to release the fund to the ULBs. Moreover, some of the ULBs are having either 2 or 3 programmes, wherein if one programme receives fund the other does not which creates lot of disharmony and unrest amongst the grass root level Health functionaries of different programmes of the same Municipality.

It was discussed that there would be one source of funding for different Health Programmes from the Dept. of Municipal Affairs w.e.f. 01.04.2009. For the purpose, the requirement of fund for each of the five projects have been placed in the table above.

Necessary further action may kindly be taken in this regard.

Submitted.

*Director, SVDA*

*Goswami*  
15.01.09.

We may approach the Department for making provision in the next year Budget in consultation with U.D. and Hd FW departments, if necessary. A draft be placed pl.

*17/1/09*

*Pg(H)*

*Fo, GSPIC*  
*H.O. SVDA*

Draft letter is placed herewith for signature please. Submitted. *20/01/2009*

*22.1.09.*

*Goswami*  
19.1.09.  
*21/1/09*

K/m

**Tentative Budget Estimate for FY 2010-11 for Urban Health Programmes,  
(Programme-wise & A/C head-wise)  
O & M under Dept. of Municipal Affairs**

(Rs. In lakhs)

Sl No.	Programme	A/C Head				Total
		Honorarium & Salaries	Contingency including Training & IEC	Drug	Rent	
1	<b>IPP-VIII</b>					
	Budget for FY 2010-11	1831.72	115.61	263.60	10.00	2220.93
2	<b>IPP-VIII (Extn.)</b>					
	Budget for FY 2010-11	501.18	32.92	45.00	15.00	594.10
3	<b>RCH SP Asansol</b>					
	Budget for FY 2010-11	168.25	6.90	11.50	5.82	192.47
4	<b>CUDP III</b>					
	Budget for FY 2010-11	547.67	31.65	79.20	0.20	658.72
5	<b>CSIP</b>					
	Budget for FY 2010-11	110.29	7.39	14.40	-	132.08

J Dipankar Choudhury  
16-11-10  
R.O, JUDA-Health  
for R.O, JUDA-Health



Forwarded to Sri Indrasit Mondal  
on 16-11-09

AME. DWS (AA & V)  
W.B.

**Sub. : Estimated Budget for different Urban Health Programmes for FY 2009-10 and request for release of fund.**

Enclosed herewith copy of Note Sheet of Finance Department page no. 17-18,\*  
forwarded by the Special Secretary to the undersigned on 16.03.2009 wherein  
budget provision of CUDP III and CSIP for FY 2009-10 has only been indicated.  
Special Secretary instructed to prepare budget estimate (incorporating recently  
enhanced honorarium w.e.f. 01.02.2009) for all the seven Urban Health  
Programmes with indication in respect of due time for quarterly release of fund  
and to send to the Department through enable them to undertake the issue with  
Finance Dept. for single source of funding arrangement.

In this connection, it may be mentioned that estimated budget for five Urban  
Health Programmes (which are in maintenance phase) for FY 2009-10 has  
already been forwarded by Director, SUDA to the Special Secretary, Dept. of  
MA vide letter no. SUDA-Health/504/08/72 dt. 20.01.2009. \*

The different Urban Health Programmes implemented in the State of West  
Bengal, estimated budget for each of the programme, present source of funding,  
quarterly requirement of fund and due time for release are tabulated hereunder :

(Rs. in lakhs)

Programme	Estimated Budget for FY 2009-10	Present Source of funding	Quarterly requirement of fund			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
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
<b>Total</b>	<b>6595.46</b>		<b>1617.59</b>	<b>1638.25</b>	<b>1776.38</b>	<b>1563.24</b>

The budget is estimated on the basis of recent enhancement of Honorarium w.e.f. 01.02.2009.

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 <sup>st</sup> Quarter - 1617.59 lakhs	June, 2009
2 <sup>nd</sup> Quarter - 1638.25 lakhs	July, 2009
3 <sup>rd</sup> Quarter - 1776.38 lakhs	September, 2009
4 <sup>th</sup> Quarter - 1563.24 lakhs	December, 2009

We may write to the Dept. of MA accordingly in cancellation of this office earlier letter no. SUDA-Health/504/08/72 dt. 20.01.2009. Draft letter is enclosed for signature, if approved.

Submitted.

Director, SUDA  
PO/H

Dr. Goswami  
17-03-09  
18/3/09

\* C/P - (1)

\* C/P - (2)



along with FO, Health  
The UPS, visited and met officials  
concerned of H&FW and it is  
learnt that estimated budget of  
CBPWC scheme for FY 2010-2011  
is not readily available with them.  
This is to mention here that due to  
non-availability of budget for FY 2009-  
10 with DMFW, we are facing  
constraints with regard to fund  
flow from DMFW.

We may send the budget <sup>of CBPWC</sup> for  
FY 2010-11 to the DMFW with  
copy to ADHS (ARLV), DMFW and  
to Jt. Secy, MAO.

Draft letter is enclosed for signature,  
if approved.

*[Signature]*  
01-02-10

*[Signature]*  
01.02.2010

*[Signature]*  
11/2/10

*[Signature]*

~~Director, from  
PO(H)~~

Dispatched



Section officer of Dept of UDA Communicated with D.O (H) over telephone for submission of Revised estimated budget for F.Y 2010-11 & Estimated Budget for F.Y 2011-12 for 05 Programmes.

Placed opposite such budget taking into consideration of present remuneration and 3% enhanced figure which is in the pipeline.

A draft letter is also placed opposite for signature pl.

A  
16-12-10

Goswami  
16.12.10

14/12/10  
Goswami

P.O (H)  
Director, S.U.A.  
P.O (H)

Despatched

Enclosed opposite estimated Budget for F.Y 2012-13 for 05 Programmes i.e IAP-VIII, IPP-VIII (extn), RCH, Sub Project, Asansol, CUDP-III & CSIP. The budget includes Hon Salaries at existing rate of pay & PUSA. Bonus is taken at Rs 21000.

Submitted for kind approval & signature pl.

A  
14-02-12

Goswami  
14.02.12

W  
14/2/12  
Goswami

P.O (H)  
Director.  
P.O (H)

Despatched



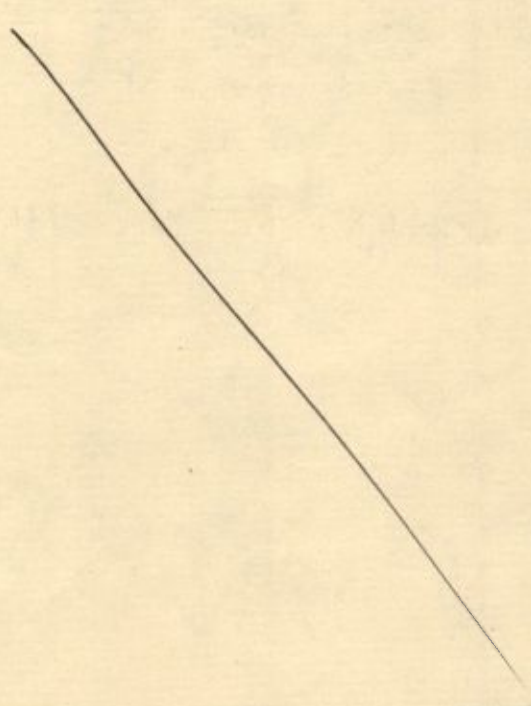
5-  
Fund for CBHCS & HHW scheme is now  
~~had~~ given by Dept of Family Welfare out of Plan  
Budget. Enclosed opposite Estimated Budget  
for both programmes for the F.Y 2012-13  
which may be placed to Jt Secretary, Dept  
of M.A for taking necessary action with  
DHFw ~~for~~ so that DHFW may ~~make~~ take  
the matter with F.D, if approved.

Submitted for kind approval, and signature.

P.O/H)  
Director.  
P.O(H)

15-02-12  
Goswami  
15-02-12  
15/2/12

As decided, all work stop





Placed opposite a filled up statement as provided by Department of Municipal Affairs, Government of West Bengal in respect of estimated Budget proposal for Non-Plan grant under the heading 2217-05-191-NP-023-31-01& 02 and 2217-05-191-NP-022-31-01& 02 for Urban Primary health care Services (UPHCS) for the F.Y 2017-18. The above statement is prepared based on sanctioned manpower and Ad-hoc bonus for 2016-17 in all 50 ULBs implementing UPHCS.

Submitted.

P.P(A)  
 Addl. Director  
 F.A

24/10/2016  
 G. S. S. S. S.  
 24.10.16

Non Plan budget estimate for 2017-18  
 under Demand no. 39 with major head 2217  
 for 50 ULBs as per list may please  
 approved for submission to MAD as desired.

Director

26/10/16

P.O(A)

26/10/16

Placed opposite ~~memo~~ Communication of  
 Jt Secretary, Dept. of U.S.H.A, Govt of W.B vide  
 no. 838/UA/C-10/3B-3/2017 dt. 06/09/2017  
 with a blank format, which is to be  
 filled up for Non-Plan Grant in Aid for  
 Urban Primary Health Care Service.

Now, the filled up format is placed  
 opposite mentioning the headwise details  
 requirement under HM/Salaries, & others for  
 the F.Y 2018-19. In this regard, it is to  
 mention here that the Budget under  
 Salaries/Honorarium is decreased as against  
 the requirement of 2017-18 due to (i) retirement  
 of employees attaining 60 years, (ii) Fixing of  
 no. of HHs & FTS. On the other hand,  
 in case of "Other" the rate/month is increased  
 due to honoring regular prayer of different  
 ULBs.



Now, revised estimate for 2017-18  
& revised budget estimate for 2018-19  
related to UPHCS (Non-Plan) is placed  
herewith for kind perusal & taking further  
necessary action.

Submitted.

~~P.O. (H)~~

~~Director SUDA~~

~~P.O. (H)~~

12/09/2017  
S. P. Singh  
12.09.17

S. P. Singh  
13/9/17