

SUDA

STATE URBAN DEVELOPMENT AGENCY

**HEALTH WING
"ILGUS BHAVAN"**

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

Ref No SUDA-15/98(Pt-VI)/ 193

Date 15.05.2002....

From: Adviser (Health)
SUDA

To : Sri. Mitra Chatterjee
Private Secretary to MIC, MA & UD Deptt.
Govt. of West Bengal

Sub : Information on Post Project Maintenance of Health Project, SUDA.

Sir,

As desired, the following information are enclosed :

1. Post Project Maintenance of IPP-VIII-(Extn.).
2. Post Project Maintenance of RCH Sub-Project Asansol
3. Staff Structure of IPP-VIII-(Extn.) during window period of 4 months (July to Oct.2002)
4. Personnel at SUDA, H.Q. for RCH Sub-Project Asansol beyond EOP.

These are for your kind information.

Yours faithfully,

• Encl. : 4 statements.

Adviser (Health)

State Urban Development Agency, Health Wing, West Bengal

O/C

Sub: Operation & Maintenance (O&M) of IPP-VIII-(Extn.)
beyond EOP i.e June 30, 2002

Govt. of India have approved IPP-VIII-(Extn.), West Bengal upto June 30, 2002 in its order no. L. 19017/7/2001-APS (Vol.II) dt. 19th July, 2001.

The World Bank Review Mission visited the project on February 15, 2002 vide draft Aide Memoire.

The sustenance & maintenance of the project (at par with similar projects in the past) shall vest on the State Ex-chequer beyond EOP i.e June 30 , 2002. The cost estimate for three Financial Years (FYs) worked out are placed below. Estimate at Enclosure -I relates to FY 2002 to 2003 (July 2002 to Mach 2003), and the other two estimates for the FYs 2003 to 2004 and 2004 to 2005. Incidentally, it is stated that all the components of Health Man-Power as also service deliveries shall be continued during the maintenance period.

Submitted for favour of kind perusal and necessary action please.

U.O NO-SUDA-
15/98 (AF-VI)/78
dt. 19-2-02

Secretary, M.A.

S. S. Sanjayadhyay
19/2/02
Pl. examine & put up.
20/2

JSC (SUD)

Had a discussion with SKD at writer Building and handed over the file to him on 4.3.02.
4.3.02

Enclosure -III

IPP-VIII-(Extn.) to Additional Cities

Continuity of the Project

Recurring Cost from April,2004 to March,2005

ITEM	Recurring Expenditure from 01.04.2004 to 31.03.2005 (Rs. In Lakhs)	
1.Honorarium	176.64	185.50
2.Remuneration	69.12	69.12
3.O&M (Contingency)	163.92	82.89
4.Drugs & Medicines for HPs, OPDs & MHS	118.80	117.05
5.Maintenance of Buildings (at 2 % on Capital Cost of Rs.1367.22) 328.00	27.34 6.56	27.34
6.Replacement cost of Equipments @ 5% Capital Cost of Rs. 395.55). 54.22	19.78 2.7	19.78
7.Replacement cost of Furniture @ 5% on Capital Cost of Rs. 143.31	7.16 2.1	7.16 8.40
TOTAL	582.76	517.15

5000000
19.50
165.61

Enclosure -II

IPP-VIII-(Extn.) to Additional Cities
Continuity of the Project
Recurring Cost from April,2003 to March,2004

ITEM	Recurring Expenditure from 01.04.2003 to 31.03.2004 (Rs. In Lakhs)	
1.Honorarium		
2.Remuneration	176.64	125.50
3.O&M (Contingency)	69.12	69.12
4.Drugs & Medicines for HPs, OPDs & MHS	163.92	82.80
5. Training 2000x35x12	118.80	117.05
TOTAL	—	8.40
	528.48	462.87

528.48 65.61

Enclosure -I

IPP-VIII-(Extn.) to Additional Cities
Continuity of the Project after June- 2002
Recurring Cost from 01.07.2002 to 31.03.2003

ITEM	Recurring Expenditure from 01.07.2002 to 31.03.2003 (Rs. In Lakhs)	
1.Honorarium	120.87	127.35
2.Remuneration	51.84	51.84
3.O&M (Contingency)	122.94	62.10
4.Drugs & Medicines for HPs, OPDs & MHS	72.81	72.81
5. TRAINING - 1.2000 X 35 X 9	—	6.30
TOTAL	368.46	320.40

Sum. 48.06.

Working Sheet:

1. Honorarium

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 9 months (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. HHWs @ Rs.750/- (1090 x 750) *(Ex-gratia: H.H.W. 1090 x 1000/- =1090,000/ F.T.S. 250 x 1000/- = 250, 000/- A.N.M. 70 x 1000/- = 70,000/- Lab.Tech 11 x 1000/- = 11,000/- Store Keeper 35 x 1000/- = 35,000/- Sweeper, GDA ⁹² x 1000/- = <u>92,000/-</u> 114,000/- Sub-Total ⁺²² <u>114</u> =15,48,000/-)* * *Rs.15.48 ⁵⁷⁰ Lakhs to be added to honorarium in the 2 nd & 3 rd FYs	8.17		
b.FTSs @ Rs.920/- (250 x 920)	2.30		
c. Pt MOs @ Rs.1600/- (70 x 1600)	1.12		
d. A.N.M. @ Rs.1250/- (70 x 1250)	0.88		
e. Clerk cum SK @ Rs.850/- (35 x 850)	0.30		
f. Lab. Tech.@ Rs.1200/- (11 x 1200)	0.13		
g. Sp. Doctor @ Rs.1600/- (33 x 1600)	0.53		
Total	<u>13.43</u> 14.15	<u>120.87</u> 127.35	<u>161.16 + 15.48</u> <u>176.64</u> 15.70 185.50

BIDA - 1170 - 35 x 650 0.23
 Sweeper " - 35 x 450. 0.16
 GDA OPS/mt - 22 x 650. 0.14
 Sweeper 22 x 450. 0.10
 Night Guard 11 x 450. 0.09

2. Remuneration

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 9 months (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. At H.Q SUDA Level	0.86		
b. At ULB Level	2.53		
b. At OPD cum MH Level			
M.O @ Rs.5500/- (22 x 5500)	1.21		
Nurse @ Rs.3500/- (33 x 3500)	1.16		
Total	5.76	51.84	69.12

3. O & M (Contingency)

a. Service Charge of SHPs @1000/- (250 x 1000)	2.50	X		
b. Sundries for SHP @500/- (250 x 500)	1.25	1.25		
c. Sundries for H.P. @ Rs. 10165/- (35 x 10165)	3.56	1.75		
d. Payment to GDA @ Rs. 650/- (35 x 650)	0.23			
e. Payment to Sweeper @ Rs. 450/- (35 x 450)	0.16			
f. Sundries for OPD @ Rs. 10,000/- (11 x 10000)	1.10	1.10		

g. Payment to GDA @ Rs.650/- (22 x 650)	0.14	Wano		
h. Payment to Sweeper @ Rs.450/- (22 x 450)	0.10	11 mo.		
i. Payment to Night Guard @ Rs.850/- (11 x 450)	0.09	0.09 1 mo.		
j. Sundries for Medical Store @Rs.5000/- (10 x 5000)	0.50	0.30		

k. Sundries at HQ @ Rs.10,500/-	1.00	0.10		
l. Hiring Vehicle at HQ @ Rs.40000/-	0.40	0.20		
m. Sundries at ULB M & S Cell @ Rs.5000/-	0.63	0.20		
n. Hiring Vehicle @ Rs.10,000/-	1.00	1.00		
o. Electricity @Rs.10,000	1.00	1.00		
TOTAL	13.66	6.90	122.94	163.92

4. Drugs & Medicines

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 9 months (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. For H.P. @ Rs.2.20 Lakhs / year			77.00
b. For OPD @ Rs.1.80 Lakhs / per year			19.80
c. For MH @ Rs. 2.00 Lakhs / per year			22.00
TOTAL		72.81	118.80

**Sub: Operation & Maintenance (O&M) of RCH Sub-Project Asansol
beyond EOP i.e March 31, 2003.**

**Govt. of India have approved RCH Sub-Project Asansol upto March
31, 2003.**

**The sustenance & maintenance of the project (at par with similar
projects in the past) shall vest on the State Ex-chequer beyond EOP i.e
March 31, 2002. The cost estimate for three Financial Years (FYs) worked
out are placed below. Estimate at Enclosure -I relates to FY 2003 to 2004,
and the other two estimates for the FYs 2004 to 2005 and 2005 to 2006.
Incidentally, it is stated that all the components of Health Man-Power as
also Service Deliveries shall be continued during the maintenance period.**

Submitted for favour of kind perusal and necessary action please.

Enclosure -I

RCH Sub-Project Asansol
Continuity of the Project after March- 2003

Recurring Cost from 01.04.2003 to 31.03.2004

ITEM	Recurring Expenditure from 01.04.2003 to 31.03.2004 (Rs. In Lakhs)
1. Honorarium	64.23
2. Remuneration	14.10
3. O&M (Contingency)	45.14
4. Drugs & Medicines for HPs, OPDs & MHS	36.20
TOTAL	159.67

Enclosure -II

Recurring Cost from 01.04.2004 to 31.03.2005

ITEM	Recurring Expenditure from 01.04.2004 to 31.03.2005 (Rs. In Lakhs)
1. Honorarium	64.23
2. Remuneration	14.10
3. O&M (Contingency)	45.14
4. Drugs & Medicines for HPs, OPDs & MHS	36.20
TOTAL	159.67

Enclosure -III

RCH Sub-Project Asansol

Recurring Cost from 01.04.2005 to 31.03.2006

ITEM	Recurring Expenditure from 01.04.2005 to 31.03.2006 (Rs. In Lakhs)
1. Honorarium	64.23
2. Remuneration	14.10
3. O&M (Contingency)	45.14
4. Drugs & Medicines for HPs, OPDs & MHS	36.20
5. Maintenance of Buildings (at 2 % on Capital Cost of Rs.328.00)	6.56
5. Replacement cost of Equipments @ 5% Capital Cost of Rs. 54.22).	2.70
7. Replacement cost of Furniture @ 5% on Capital Cost of Rs. 42.40	2.10
TOTAL	171.03

Working Sheet:

Working Sheet:

1. Honorarium

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. HHWs @ Rs.750/- (387 x 750) *(Ex-gratia: H.H.W. 387 x 1000/- =387,000/ F.T.S. 97 x 1000/- = 97, 000/- S.T.S 26 x 1000/- = 26,000/- Lab.Tech 2 x 1000/-= 2,000/- Store Keepe 15 x 1000/-= 15,000/- Sweeper, GDA 54 x 1000/- =54,000/- Packer 2 x 1000/- = 2,000/- Sub-Total = 583,000/-)* *Rs.5.83 Lakhs to be added to honorarium	2.90	34.83
b. FTSs @ Rs.920/- (97 x 920)	0.89	10.71
c. Pt M.Os @ Rs.1600/- (26 x 1600)	0.42	4.99
d. S.T.S. @ Rs.1250/- (26 x 1250)	0.33	3.90
e. Clerk cum SK @ Rs.850/- (13 x 850)	0.11	1.33
f. Lab. Tech.@ Rs.1200/- (2 x 1200)	0.03	0.29
g. Sp. Doctor @ Rs.1600/- (6 x 1600)	0.09	1.15
h. SK cum Clerk for MS @Rs.3000/- (2 x 3000)	0.06	0.72
i. Packer 2 nos. @ Rs.2000/- (2 x2000)	0.04	0.48
Total	4.87	64.23

AGREEMENT

The agreement made on this day of 2000 between the Mayor Corporation / Chairperson Municipality by its representative, on the one said (herein after called the first party) and through its representative (herein after called the Second Party) on the other side. The terms and expressions, the FIRST PARTY and SECOND PARTY, wherever used or occurring in these presents shall always, unless or by necessary implication excluded by or contrary to the subject and context mean and include their respective successors in office.

Whereas the Second Party is an Organisation duly approved by Mayor Corporation / Chairperson Municipality to take up the work of imparting Vocational Training / training in Entrepreneurship Development Programme (E.D.P.) Both the First Party and the Second Party have agreed upon that the Adviser (Health), SUDA IPP-VIII-(Extn.), Calcutta, who is the Agency to implement the Scheme of India Population Project - VIII, (Extn.), as the Chief Controlling Authority.

ed
tracy
gramme

The Second Party has come forward to impart Vocational Training /E.D.P. Training/* to women beneficiaries of IPP-VIII-(Extn.) selected by the selection sub-committee of the Municipal Authority at Municipality / Corporation. Both the parties have agreed to enter into an agreement as required by law for the purpose.

NOW THEREFORE THIS AGREEMENT WITNESSETH AS FOLLOWS :

1. That, the SECOND PARTY has agreed to impart Vocational Training /E.D.P. Training/* in accordance with the guidelines stipulated under the Project as approved by the IPP-VIII-(Extn.), SUDA as per the terms and conditions laid-down for running the same at the cost of Rs..... per trainee per month / for trainees.
2. That, the Second Party has agreed to the terms and conditions stipulated in this matter (vide memo no. dt..... of Adviser (Health), SUDA, Calcutta.

That the FIRST PARTY and the SECOND PARTY have mutually agreed upon that in case of any dispute or any other matter not covered under this agreement shall be mutually settled upon at the instance of the Adviser (Health), IPP-VIII-(Extn.), SUDA and his decision is final.

That the SECOND PARTY has agreed that the Mayor of the Corporation/Chairperson of the Municipality shall have the right to terminate the contract entered into.

That in case of any legal dispute between the FIRST PARTY and SECOND PARTY, the decision of the Adviser (Health) IPP-VIII-(Extn.), SUDA shall be final.

In WITNESS WHEREOF, the Parties herein have set and subscribed their hands to this agreement on the day of 2000.

PARTY OF THE FIRST PART

PARTY OF THE SECOND PART

WITNESS:

1.....

2.....

2. Remuneration

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. At H.Q SUDA Level		
i. Project Officer	0.18	2.16
ii. Asst. Project Officer	0.15	1.80
iii. MIES Officer	0.10	1.20
iv. Accts. Clerk	0.05	0.60
v. Clerk cum SK	0.04	0.42
vi. Attendant	0.02	0.24
b. At UIB Level		
i. Asst. Health Officer	0.05	0.60
ii. Medical Supervisor	0.04	0.48
iii. PHN	0.03	0.36
iv. Statistical Asstt.	0.02	0.24
v. Accts, Asst.	0.02	0.24
b. At OPD cum MH Level		
i. M.O @ Rs. 5500/- (4 x 5500)	0.22	2.64
ii. Nurse @ Rs. 3500/- (6 x 3500)	0.21	2.52
iii. Pharmacist @ Rs. 2500/- (2 x 2500)	0.05	0.60
TOTAL	1.18	14.10

3. O & M (Contingency)

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. Service Charge of SHPs @500/- (97 x 500)	0.49	5.82
b. Sundries for SHP @500/- (97 x 500)	0.49	5.82
c. Sundries for H.P. @ Rs. 10165/- (13 x 10165)	1.32	15.85
d. Payment to GDA @ Rs. 650/- (18 x 650)	0.12	1.40

1770

3. O & M (Contingency) (Contd.)

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
e. Payment to Sweeper @ Rs.450/- (18 x 450)	0.08 ✓	0.97 ✓
f. Sundries for OPD @ Rs.10,000/- (2 x 10000)	0.20	2.40
g. Payment to Night Guard @ Rs.850/- (18 x 850)	0.15 ✓	1.84 ✓
j. Sundries for Medical Store @ Rs.5000/- (1 x 5000)	0.05 ✓	0.60 ✓
k. Sundries or HQ @ Rs.10000/-	0.10	1.20
l. Vehicle at HQ @ Rs.12000/- (2 x 12000)	0.24 ✓	4.80 ✓
m. Sundries at ULB @ Rs.7000/- (1 x 7000)	0.07 ✓	0.84 ✓
n. Vehicle at ULB Level @ Rs.10000/- (1 x 10000)	0.10	1.20
o. Electricity @ Rs.10000 (2 x 10000)	0.20	2.40
TOTAL	3.61	45.14

4. Drugs & Medicines

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. For H.P. @ Rs.2.20 Lakhs / year (13 x 2.20)	2.86 ✓	27.95 ✓
c. For OPD @ Rs.1.80 Lakhs / per year (2 x 1.80)	-	3.60
d. For MH @ Rs. 2.00 Lakhs / per year (2 x 2.00)	--	4.00
TOTAL	--	36.20

Maintenance of staff at Management & Supervision Cell
 during the window period of 4 months after closure
 of IPP-VIII-(Extn.) on June 30, 2002.

At Health Wing, SUDA, H.Q.

Designation of staff	No.	Contractual remuneration (In Rs.)		1. Project Officer	2. Procurement Specialist	3. Sr. Engineer	4. Medical Specialist	5. CD Specialist	6. MIES officer	7. Finance Officer	8. Accounts Clerk	9. Clerk	10. Attendant	TOTAL
		Per Month	4 Months											
	1	15000	60000	Administration and Governance of the project.	Mopping up of various procurement actions.	- do -	Field supervisory (Medical) activities.	Field supervisory (CD) activities.	Finalisation of MIES reports.	Settlement of Bills, Reimbursement claims etc.	Assistant to F.O.	Office / Store work	1 for Office & 1 for Store	
	1	10000	40000											
	1	13269	53076											
	1	10000	40000											
	1	9751	39004											
	1	8000	32000											
	1	8175	32700											
	1	3500	14000											
	1	3360	13440											
	2	@ 2000 each	16000											
		85,055	3,40,220											

N.B. The present staff strength of Management & Supervision Cell is bare minimum. Each and every one therein is vested with specific job related to Management & Supervision. Because of the wide dispersal of the project towns, monitoring job of closure & transition at field level will consume much of the man-days. Curtailment of the present staff strength may therefore speak on the quality of project closure.

Contingent Expenses (In Rs.)	For 1 month	For 4 months
At SUDA, H.Q	30000	12000
At 10 ULBs	135000	600000
TOTAL	165000	720000
GRAND TOTAL (A+B+C)	477055	1908220
	(Say 477000)	(Say 1908000)

D. Contingent Expenses

Designation of staff	No.	Contractual remuneration (In Rs.)		Responsibility Entrusted
		Per Month	Months	
CD Specialist @Rs. 8000/-per month (less 1 for Alipurduar)	9	72000	288000	Field supervisory (CD) activities.
PHN @ Rs. 6000/- per month	10	60000	240000	Supervision of Grass-root level workers
Accounts Assistant @Rs. 6000/- per month	10	60000	240000	Settlement of Bills etc.
Clerk @ Rs. 3500/-per month	10	35000	140000	Office / Store work
TOTAL		227000	908000	---

At ULB Level

**Proposed staff structure at SUDA – H.Q.
for RCH Sub-Project Asansol beyond EOP (31.03.2003)**

Sl. No	Category of Personnel	No.	Remuneration per month (in Rs.)	Type of Engagement
1	Project Officer	1	18,000.00	Contractual
2	Astt. Project Officer	1	15,000.00	- do -
3	MIES Officer	1	10,000.00	- do -
4	Accounts Clerk	1	5,000.00	- do -
5	Clerk cum SK	1	3,500.00	- do -
6	Attendant	1	2,000.00	- do -
	TOTAL	6	53,500.00	---

SUDA

STATE URBAN DEVELOPMENT AGENCY

HEALTH WING

"ILGUS BHAVAN"

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

SUDA-15/98 (Pt-IV)

.11.2000

Ref No.

Date

-From :- Secretary,
Municipal Affairs Deptt.
Govt. Of West Bengal

To : The Joint secretary, Family Welfare,
Ministry of Health & F.W.
Nirman Bhavan, New Delh-110 011.

Sub : -- Continuation of IPP—VIII (Extn.) beyond 30.06. 2001.

Sir,

You are aware that after getting approval from Govt. Of India during end of January, 2000, IPP-VIII (Extn.) was launched in ten additional cities. The run of the Project with Bank's assistance is only upto June 30, 2001. Within this short time span, impacts of the projects would not be effectively palpable.

Construction of Health facilities including OPD Cum Maternity Homes will be completed towards the neck of EOP, having no time left to operationalise these facilities.

In the meantime, lot of enthusiasm has been generated among the People's representatives and the beneficiaries as well. Beneficiaries are well motivated for acceptance of the services and demand for services generated.

Apropos suggestion of World Bank during meeting held on 25-26th September 2000, it is requested to consider for continuity of the Project beyond 30.06.2001, may be drafting it with RCH Project, involving recurring cost only (vide cost estimates annexed).

Looking onward for your kind concurrence
With regards,

Yours Sincerely,

Enclo :-As stated

Secretary
Municipal Affairs Deptt.

Dated.. .11.2000

No. SUDA -15/98 (Pt- IV)

C.C

- 1) Sri A.K.Mehra, Director (Area Project) Nirman Bhavan (Room No. 525A) New-Delhi.
- 2) Dr. G.N.V. Ramana, Sr. Public Health Specialist, World Bank New-Delhi.----- for favour of information & necessary action.

Secretary
Municipal Affairs Deptt

Lahiri/LH/99

ep-5

Enclosure – III

IPP-VIII-(Extn.) to Additional Cities
Continuity of the Project ; from 2003 to 2004

ITEM	Recurring Expenditure (Rs. in Lakhs)
1. Honorarium	159.85 176.54
2. Remuneration	30.43 59.12
3. O & M (Contingencies)	123.35 163.92
4. Drugs & Medicines	97.08 118.80
5. Maintenance of Building (At 2% on Capital Cost of Rs.1367.22)	27.34
6. Replacement Cost of Equipments @ 5% on Capital out of Rs.395.55	19.78
7. Replacement Cost of Furniture @5% on Capital Cost of Rs.143.31	7.16
TOTAL	464.99 582.76

N.B. The Item of Remuneration relates to support of the Skeleton Staff at the management and Supervisor Cell of ULBs / SUDA. These are essential for effective supervision and monitoring of the continued project.

CP-4

Enclosure - II

IPP-VIII-(Extn.) to Additional Cities
Continuity of the Project ; from 2002 to 2003

ITEM	Recurring Expenditure (Rs. in Lakhs)
1. Honorarium	159.85 161.16 + 15.48 = 176.64
2. Remuneration	30.43 69.12
3. O & M (Contingencies)	123.35 ✓ 163.92
4. Drugs & Medicines	97.08 118.80
TOTAL	410.71 528.48

15.48 - Ex-gratia
176.64.

cp-3

Enclosure - I

IPP-VIII-(Extn.) to Additional Cities
Continuity of the Project after June - 2001 ²⁰⁰
Recurring Cost from 01.07.2001 to 31.03.2002

ITEM	Recurring Expenditure from 1.7.2001 to 31.03.2002 (Rs. in Lakhs)	
1. Honorarium	119.89	120.87
2. Remuneration	22.82	51.84
3. O & M (Contingencies)	94.50	122.94
4. Drugs & Medicines HPs. } OPD / MHs }	72.81	
TOTAL	310.02	368.46

CP-2

SERVICE PERFORMANCE : Base Line Vs. Achievement.

<u>PARAMETERS</u>			
1.	Population (enumerated)	7,28,684	7,89,259
2.	Under 1 Yr. (%)	2.2	2.1
3.	Under 5 Yrs. (%)	13.1	13.3
4.	Eligible Couples (%)	17.9	18.2
5.	<u>DELIVERY : (%)</u>		
	(a) Institutional :	58.8	61.5
	(b) Domiciliary :	41.2	38.5
6.	<u>IMMUNIZATION OF PREGNANT MOTHERS :</u>		
	T.T. (p.w.)	23.7	56.2
7.	<u>IMMUNIZATION OF INFANTS : (% coverage)</u>		
	Vaccine :		
	(a) BCG. :	40.3	60.5
	(b) DPT (III) :	39.8	58.4
	(c) OPV (III) :	41.2	61.2
	(d) Measles :	16.4	46.7

CP-1

8. CONTRACEPTION (% coverage)

A. Permanent Method

(a)	Vasectomy :	0.62	0.65
(b)	Tubectomy :	31.50	32.21

B. Temporary Method

(a)	IUD :	1.24	1.28
(b)	CC Users :	3.91	4.52
(c)	OP Users :	25.60	26.34

IPP-VIII-(Extn.), 10 Additional Cities , West Bengal**(Rs. In Lakhs)**

1.	Fund received from IPP-VIII, K.M.D.A.	3286.31
2.	Fund released to 10 ULBs upto May 2002	1064.52
3.	Fund released to MED upto May 2002	1400.09
4.	Expenditure by SUDA upto May 2002	615.48
5.	Reimbursement	30.22
6.	Total Expenditure upto May 2002(2 + 3+4+5)	3110.31
7.	U/C sent to IPP-VIII, Kolkata	2702.21 (83%)
8.	Fund in hand (1 - 6)	176.00
9.	Requirement of fund upto June 30, 2002	696.16
10.	Fund to be released by IPP-VIII, K.M.D.A.	520.16
11.	Total Project Cost	3806.47

8. - 2702.21 Lakhs

9. - 696.16 Lakhs

10. - 520.16 Lakhs

24/81-D

No.L.19017/7/2001-APS(Vol.II)
Government of India
Ministry of Health & Family Welfare
(Department of Family Welfare)

Nirman Bhavan, New Delhi
Dated the 7th August, 2001

To

Shri Ashok Mohan Chakraborty,
Secretary(FW),
Health & Family Welfare Department,
Govt. of West Bengal,
Writers Building,
Calcutta-700 001.

Subject:- World Bank – assisted IPP-VIII Project – Extension and revision of project cost.

Sir,

In continuation of this Ministry's letter of even number dated 19th July, 2001 on the subject mentioned above, I am directed to say that the project cost of IPP-VIII extended Project for Additional cities of West Bengal been enhanced from Rs.41.20 crores to Rs.44.00 crores. The component-wise revised cost may please be seen at Annexure I. The following additional activities have been approved for continuation:-

1. Procurement of furniture for document cell at ULB level for 10 municipalities – Rs.4.7 lakhs
2. Equipments for special laboratory facilities at 10 municipality at maternity home-cum-OPD – Rs.141 lakhs.
3. Improvement of operational facilities at sub-health posts – Rs. 37 lakhs
4. Action research studies – Rs. 2.00 lakhs.

Yours faithfully,

J.K. Trikha

(J.K. Trikha)

Under Secretary to the Govt. of India

- Copy to: 1. Shri Balachandran, Secretary, Municipal Affairs Department, Government of West Bengal, Kolkata
2. Shri Debasis Sen, Secretary, CMDA & Project Director (IPP-VIII), Calcutta Metropolitan Development Authority, 3A, Auckland Place, Kolkata -700 017.
 3. Dr. B. Bhattacharjee, Chief of Health(IPP-VIII), Calcutta Metropolitan Development Authority, Unnyayan Bhawan, 3rd floor, G Block, Salt Lake City, Kolkata-700091.

for m.a. pl.
Jr.
13/8
Shri Gangopadhyay,
Admnr (Health)
S.W.A.

4. Dr. N.G. Gangopadhyay, Adviser (Health), State Urban Development Agency, Health Wing, ILGUS Bhavan, H-C Block, Sector-III, Bidhannagar, Kolkata -700 091.
5. Dr. G.N.V. Ramana, Sr. Public Analyst, World Bank, 70, Lodhi Estate, New Delhi-110003.

**IPP-VIII WEST BENGAL ADDITIONAL CITIES
APPROVED COST, EXPENDITURE, ADDITIONAL REQUIREMENT/SAVINGS UPTO 30.6.2002**

S.NO.	Description of Items	Approved		Expenditure		Additional Expenditure for		Total Revised Cost
		Cost	upto 31.3.01	upto 30.6.02	Additional activities upto 30.6.02	Continuation of approved activities upto 30.6.02	Additional activities upto 30.6.02	
I.	CAPITAL							
	CONSTRUCTION							
1	Civil Works	1367.22	1031.40	431.43				1462.83
2	Deptt. Charges							
3	Land							
	Sub-Total	1367.22	1031.40	431.43				1462.83
II.	NON-RECURRING EXPENDITURE							
4	Furniture	143.31	59.92	141.17	4.70			205.79
5	Equipment	395.55	78.94	221.06	140.86			440.86
6	Vehicles	66.00	-	66.00	-			66.00
7	Books, IEC & Trg. Materials	51.08	20.62	92.46	-			113.08
8	MCH F.W.Supplies							
9	Health Kits							
10	Drugs	577.43	30.05	359.69	-			389.74
11	Training	0						
12	IEC							
13	Consultancy and Professional fees	69.7	26.95	78.84	-			105.79
14	Contract for innovative schemes(revolving fund)	216.97	46.19	248.11	38.65			332.95
	Sub-Total	1520.04	262.67	1207.33				1654.21
	Total	2887.26	1294.07	1638.76				3117.04
	RECURRING							
1	Additional staff salaries	152.99	29.79	91.89				121.68
2	Honorarium to Health Workers	573.74	244.4	230.49				474.89
3	Consumable	155.04	6.87	118.64				125.55
4	Rent	43.24	16.15	9.85				26.35
5	Operation and Maintenance	308.64	94.14	440.35				534.49
	Sub-Total	1233.65	391.35	891.22				1292.96
	Total	4120.91	1685.42	2529.98	184.21			4400.00

(Rs. in lakhs)

Pr. 12
Government of West Bengal
Municipal Affairs Department
Writers' Buildings, Calcutta.

No.580-S/2000

Dated Calcutta, the 7th December, 2000.

From : Shri P.K. Pradhan,
Secretary to the Govt. of West Bengal.

To : Joint Secretary, Family Welfare,
Ministry of Health & Family Welfare,
Govt. of India,
Nirman Bhawan,
New Delhi-110011.

Sub: Continuation of IPP VIII (Extn.) beyond 30.6.2001.

Sir,

The IPP VIII (Extension) Programme was launched in 10 additional cities of West Bengal after Govt. of India accorded its approval towards the end of January, 2000. It was stipulated that this Project duration will be the same as that of the IPP-VIII and will close on 30th June, 2001.

In accordance with the timeframe the work on various components of the project are in progress. These include the civil construction as well as service deliveries. Though the civil construction are expected to be completed within the stipulated time there will hardly be any time available for proper operationalisation of these facilities. In the meanwhile with the initiation of the service delivery system there has been tremendous response from the beneficiaries as well as the people's representatives to the programme. This needs to be supported properly for stabilising the same. Close supervision and

monitoring has helped in stabilising the health care services under IPP VIII Programme. Similar close monitoring, supervision and support for at-least one and a half to two years would facilitate sustainability of the project.

This point was discussed with the World Bank Mission during their visit in September, 2000. They were requested to consider continuation of the project in the additional towns beyond 30.6.2001 by dovetailing it with RCH Project so that the recurring costs could be booked under the same and some monitoring mechanism of RCH can continue for this as well. The service performance so far as well as the likely cost implication for continuation of the project beyond June, 2000 has been indicated in the **enclosed** statements.

Govt. of India may kindly consider the matter and take it up with World Bank so that the health services on the additional towns could be continued on the RCH Project beyond June, 2001.

Yours faithfully,



Secretary to the Govt. of West Bengal.

Encl: As above.

Government of West Bengal
Municipal Affairs Department
Writers' Buildings, Calcutta.

No.580-S/2000

Dated Calcutta, the 7th December, 2000.

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To : Joint Secretary, Family Welfare,
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Govt. of India may kindly consider the matter and take it up with World Bank so that the health services on the additional towns could be continued on the RCH Project beyond June, 2001.

Yours faithfully,

Enclo: as stated

Secretary to the Govt. of West Bengal.

Memo NO. SUDA-15/98 (Pt-IV) / 710

12.12.2000

C.C

The Chief Executive Officer, CMDA

The Secretary, CMDA & Project Co-ordinator, IPP-VIII,
Calcutta.

-----for kind information.

L. B. Banerjee
12/12/2000
Adviser (Health)

Memo No. SUDA-15/98 (Pt-IV) / 712

12.12.2000

e.c.

Director & CE SUDA₂ for kind information.

Adviser (Health)



STATE URBAN DEVELOPMENT AGENCY

HEALTH WING

"ILGUS BHAVAN"

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

Ref No SUDA-15/98(Pt-IV)/659

29.11.2000
Date

From: Adviser(Health)
SUDA

To: Chief of Health
IPP-VIII, CMDA
Unnayan Bhavan
Salt Lake

Sub: Continuation of IPP-VIII in 10 additional Cities beyond EOP

Sir,
Apropos your desire, the following papers prepared on the basis of your kind instruction and advice are submitted to you :

Resume of the Project

Continuing of the Project - Recurring expenditure for 3 sequential years.

This is for favour of your kind perusal and further necessary action *for incorporation in the*
Booklet to be prepared for Apex Committee meeting

Yours faithfully,

o/c
[Signature] 29/11
Adviser (Health)

Pt 12/1

IPP-VIII-(Extn.) in 10 Additional Towns

Introduction:

Extension of IPP-VIII in 10 additional towns outside Calcutta Metropolitan Area was sanctioned by Govt. of India during late January, 2000. As a matter of fact, project preliminaries like screening and training of Health Care Providers, identification of sites for Health Facilities, netting of beneficiaries, launching of Base Line Survey, etc. were initiated during later part of 1998. Implementation of services gradually took off reaching its peak from March-2000.

Objective:

Providing Primary Health Care Services majoring on pregnancy and family welfare care.

Community Participation is the key word for achieving success.

Awareness generation on Health, Family Welfare and Nutrition; and consequent behaviour change. 5 121

ultimate goal.

Project Cost :

Rs.41.20 Crores

Focus Group:-

- Pregnant / Lactating Mothers
- Under Five Children

Beneficiaries:-

Population below poverty line in those 10 ULB areas (slums) viz. Darjeeling, Alipurduar, Jalpaiguri, Siliguri, English Bazar, Raiganj, Balurghat, Kharagpur, Bardhaman, Durgapur.

Reference Population No. : 6,42,871

No. of slums : 786

Inputs:

Health Care Providers:	Target	Achievement
<u>At Block Level:</u> H.H.W.	1050	1035
<u>At SHP Level:</u> F.T.S.	250	177
<u>At H.P. Level:</u> M.O. Pt-Time A.N.M. Clerk cum SK	70 70 35	56 27 17
<u>At Management & Supervision Cell (ULB):</u> CD Specialist PHN Training Accounts Assistant Clerk	10 10 10 10	9 7 9 9
<u>At Management & Supervision Cell (SUDA)</u> Project Officer Sr. Engineer Medical Specialist Procurement Specialist CD Specialist Finance Manager MIES Officer PA Clerk Attendant	1 1 1 1 1 1 1 1 2 2	1 1 1 1 1 1 1 - 2 2

Health Facilities:-

Type	No	Remarks
a) Sub-Health Post	250	Hired Accommodation
b) Health Post	35	Functioning in Hired Accommodation – to be shifted to constructed building by Apr.2001.
c) OPD cum M.H.	11	Construction in progress-to be completed by Mar.2001

Service Implementation Status :

Service Delivery	Target	Achievement
1. No. of Home visits by H.H.Ws.	17900	16785
2. Antenatal / Postnatal Clinics	1500	1388
3. Immunisation Clinics	1500	1390
4. I.E.C. Activities	6200	5715
5. Training for <ul style="list-style-type: none"> • H.H.Ws. • F.T.Ss. • Medical Officer • A.N.M. • P.H.N. • Others (Elected representatives / opinion leaders / N.G.Os.) 	1405 250 70 70 10 10 ULBs	1289 250 48 19 5 10 ULBs
6. Community Development Activities <ul style="list-style-type: none"> • Vocational Training 	75	59
NB, (E.D.P., Legal Literacy Programme, Open Learning Forum will start from December.2000)		

Review / Impact Assessment :

World Bank mission held review during July 2000. Interim impact assessment results as under:-

Indicators	Base Line	Achievement
a. Institutional Delivery	58.8 %	61.5 %
b. T.T. (P.W.)	23.7 %	56.2 %
c. Immunisation Coverage	16.4 %	46.7 %
d. E.C.P.R.	51.2 %	53.4%

Financial Status of IPP-VIII-(Extn.)

As on 23.11.2000

Total Fund Received from IPP-VIII-CMDA	Total Amount Disbursed	<i>(Amount in Rs.)</i>	
		U.C. Submitted to IPP-VIII-CMDA.	
872,31,000	846,93,604	466,21,157	(55%)

**IPP-VIII-(Extn.) West Bengal – Continuing of the Project
Recurring Expenditure from 01.07.2001**

Sl. No.	Item	(Rs. In Lakhs)		
		2001 – 2002 (01.07.2001 to 31.03.2002)	2002 – 2003	2003 - 2004
1.	Honorarium	126.26	163.66	163.66
2.	Drugs & Medicines	72.76	97.02	97.02
3.	Replacement, Repair and maintenance of movable and non-moveable assets	--	--	105.20
4.	Operation & Maintenance of Service facilities	140.81	185.00	185.00
TOTAL		339.83	445.68	550.88

IPP-VIII-(Extn.)

Maximum limit of expenditure in respect of C.D. activities during 2001-2002

Sl No	Name of ULB	* Vocational Training for women			* Savings & Credit Groups for V.T. trainees			* Legal Literacy Programme for women (Training & Awareness camps)					
		Target	Training Cost	VT Contg.	Target	Contg. for groups	Target for training	Training Cost	Contg. for supervision of training	No. of Action Groups	Contg. for Work of Action Groups	No. of Awareness Camps	Contg. for organising awareness camps by Action Groups
1.	Alipurduar	3	193500	16500	2	3000	2	34700	6000	5	16600	15	36600
2.	Jalpaiguri	3	193500	16500	2	3000	2	34700	6000	5	16600	15	36600
3.	Siliguri	14	903000	77000	12	18000	3	52050	9000	15	49800	45	109800
4.	Darjeeling	5	322500	27500	4	6000	2	25750	6000	10	33200	30	73200
5.	Raiganj	6	387000	33000	5	7500	2	25750	6000	10	33200	30	73200
6.	Balughat	5	322500	27500	5	7500	2	25750	6000	10	33200	30	73200
7.	English Bazer	6	387000	33000	5	7500	2	25750	6000	10	33200	30	73200
8.	Kharāpur	12	774000	66000	10	15000	2	34700	6000	20	66400	60	146400
9.	Burdwan	11	709500	60500	10	15000	2	25750	6000	15	49800	45	109800
10.	Durgapur	16	1032000	88000	16	24000	3	38625	9000	20	66400	60	146400
	TOTAL	81	5224500	445500	71	106500	22	323525	66000	120	398400	360	878400

Contg. = Contingencies // * = For details of Budget Cost vide guidelines already sent to ULBs

10/11/01

7/11/01

IPP-VIII-(Extn.), 10 Additional Cities, West Bengal

Working Sheet for ULBs beyond June 30, 2002

Item of Expenditure	Alipur-Duar	Darjeeling	Jalpaiguri	Siliguri	English-Bazar	Balurghat	Raiganj	Burdwan	Durgapur	Kharagpur	TOTAL
1. Honorarium											
a) HHWs @ Rs. 750/- p.m.	29250	58500	34500	183000	53250	48750	52500	102000	171750	84000	817500
b) FTs @ Rs. 920/- p.m.	6440	14720	11040	56120	12880	11040	12880	24840	52440	27600	230000
c) PTMOs @ Rs. 1600/- p.m.	3200	6400	3200	25600	6400	6400	6400	16000	25600	12800	112000
d) A.N.M. @ Rs. 1250/- p.m.	2500	5000	2500	20000	5000	5000	5000	12500	20000	10000	87500
e) Clerk cum S.K. @ Rs. 850/- p.m.	850	1700	850	6800	1700	1700	1700	4250	6800	3400	29750
f) Lab. Tech. @ Rs. 1200/- p.m.	1200	1200	1200	1200	1200	1200	1200	1200	2400	1200	13200
g) Spl. Doctor @ Rs. 1600/- p.m.	4800	4800	4800	4800	4800	4800	4800	4800	9600	4800	52800
h) GDA @ Rs. 650/- p.m.	4550	5200	4550	9100	5200	5200	5200	7150	10400	6500	63050
i) Sweeper @ Rs. 450/- p.m.	2700	3150	2700	5850	3150	3150	3150	4500	6750	4050	39150
j) Night Guard @ Rs. 450/- p.m.	3150	3600	3150	6300	3600	3600	3600	4950	7200	4500	43650
k) Man-power for Medical Diagnostic centre @ Rs. 15000/- p.m. (Administrative Manag. Prof. @ 3500/-, Radiologist, Pathologist Sonologist @ 2500/- each, Tech. & Radiographer @ 1500/- each, Cashier cum Clerk @ 1000/-)	15000	15000	15000	15000	15000	15000	15000	15000	30000	15000	165000
Sub-Total :	73640	119270	83490	333770	112180	105840	111430	197190	342940	173850	1653600

817500
230000
112000
87500
29750

42240 86320 52090 291520 79230 72890 78480
159590 276540 137800 1276750
239150 29000 88500 35000 34000 35000 53000
26500 36000 29000 35000 34000 35000 53000
18180 18180 24200 10

Item of Expenditure	Alipurduar	Darjeeling	Jaipalguri	Siliguri	English-Bazar	Balurghat	Raiganj	Burdwan	Durgapur	Kharagpur	TOTAL
2. Remuneration											
a) At ULB Level											
i) CD Specialist @ Rs8000/- p.m	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	80000
ii) PHN Training @ Rs6000/- p.m.	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	60000
iii) Account Assistant @ Rs.6000/-	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	60000
iv) Clerk 3500	3500	3500	3500	3500	3500	3500	3500	3500	3500	3500	35000
Sub-Total :	23500	23500	23500	23500	23500	23500	23500	23500	23500	23500	235000
b) At O.P.D. cum MH Level											
i) MO @ Rs.5500/- p.m.	11000	11000	11000	11000	11000	11000	11000	11000	22000	11000	121000
ii) Nurse @ Rs.3500/- p.m.	10500	10500	10500	10500	10500	10500	10500	10500	21000	10500	115500
Sub-Total :	21500	21500	21500	21500	21500	21500	21500	21500	43000	21500	236500
Sub-Total (2a + 2b)	45000	45000	45000	45000	45000	45000	45000	45000	66500	45000	471500
3. Training @ Rs.2000/- / H.P.											
	2000	4000	2000	16000	4000	4000	4000	10000	16000	8000	70000
Sub-Total :	2000	4000	2000	16000	4000	4000	4000	10000	16000	8000	70000

1 + 2 + 2 + 2 + 1
 ⑥

Item of Expenditure	Alipur- duar	Darjee- ling	Jaipal- guri	Siliguri	English- Bazar	Balughat	Raiganj	Burdwan	Durgapur	Kharag- pur	TOTAL
4. O. & M. (Contingency)											
a) Sundries for SHPs @ Rs.500/- p.m.	3500	8000	6000	30500	7000	6000	7000	13500	28500	15000	125000
b) Sundries for H.P. @ Rs.5000/- p.m.	5000	10000	5000	40000	10000	10000	10000	25000	40000	20000	175000
c) Sundries for O.P.D. cum MH @ Rs.10000/- p.m.	10000	10000	10000	10000	10000	10000	10000	10000	20000	10000	110000
d) Sundries for Medical Store @ Rs. 3000/- p.m.	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	30000
e) Sundries for diagnostic Centre @ Rs.5000/- p.m.	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	50000
f) Sundries for Vehicle Hiring @ Rs.10000/- p.m.	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	100000
g) Electricity @ Rs.7000/- p.m.	7000	7000	7000	7000	7000	7000	7000	7000	7000	7000	70000
h) Telephone / Postage @ Rs.5000/- p.m.	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	50000
Sub-Total :	48500	58000	51000	110500	57000	56000	57000	78500	118500	75000	710000
TOTAL	169140	226270	181490	505270	218180	210840	217430	330690	543940	301850	2905100

Expenditure	Alipur-Duar	Darjeeling	Jalpaiguri	Siliguri	English-Bazar	Balurghat	Raiganj	Burdwan	Durgapur	Kharagpur	TOTAL
a. For 1 month	169140	226270	181490	505270	218180	210840	217430	330690	543940	301850	2905100
b. For 9 months (Expn. for 1 month x 9)	1556110	2119230	1679260	4846930	2037420	1963360	2029670	3130860	5176910	2849350	27389100
b1. Ex-gratia For HHWs, F.T.S., A.N.M., Lab. Tech., Clerk cum S.K., Sweeper & GDA @ Rs.1000/- each)	64000	117000	76000	358000	108000	100000	107000	201000	344000	175000	1650000
b2. Drug for H.P. for 9 months @ Rs.20800/-	20800	41600	20800	166400	41600	41600	41600	104000	166400	83200	728000
TOTAL (b + b1 + b2)	1640910	2277830	1776060	5371330	2187020	2104960	2178270	3435860	5687310	3107550	29767100

Working Sheet for ULBs beyond June 30, 2002 (Contd.)

Page-5

Expenditure	Alipur-Duar	Darjeeling	Jalpaiguri	Siliguri	English-Bazar	Balurghat	Raiganj	Burdwan	Durgapur	Kharagpur	TOTAL
c. For 12 months Honorarium / Salary for 1 month x 12	2029680	2715240	2177880	6063240	2618160	2530080	2609160	3968280	6527280	3622200	34861200
c1. Ex-gratia for HHWs, F.T.S., A.N.M., Lab. Tech., Clerk cum S.K., Sweeper & GDA @ Rs.1000/- each)	64000	117000	76000	358000	108000	100000	107000	201000	344000	175000	1650000
c2. Drug for H.P. for 12 months @ Rs.215000/-	215000	430000	215000	1720000	430000	430000	430000	1075000	1720000	860000	7525000
c3. Drug for O.P.D. for 12 months @ Rs.180000/-	180000	180000	180000	180000	180000	180000	180000	180000	360000	180000	1980000
c4. Drug for MH for 12 months @ Rs.200000/-	200000	200000	200000	200000	200000	200000	200000	200000	400000	200000	2200000
TOTAL (c + c1 + c2 + c3)	2688680	3642240	2848880	8521240	3536160	3440080	3526160	5624280	9351280	5037200	48216200

Working Sheet for Health Wing, SUDA beyond June 30, 2002 (Contd.)

Item of Expenditure	For 1 Month	For 9 Months	(In Rupees)
			For 12 Months
1. Remuneration	85055	765495	1020660
2. O & M Sundries			
2a. Sundries including TA etc. @Rs.10000/-	10000	90000	120000
2b. Hiring Vehicle @ Rs.20000/-	20000	180000	240000
TOTAL	115055	1035495	1380660

**Working Sheet for Health Wing, SUDA & 10 ULBs
beyond June 30, 2002 (Contd.)**

Total Expenditure	For 1 Month	For 9 Months	For 12 Months
Health Wing, SUDA	115055	1035495	1380660
10 ULBs	2905100	29767100	48216200
TOTAL	3020155	30802595	49596860

IPP-VIII-(Extn.), 10 Additional Cities, West Bengal

**Contingent Expenses of M. & S. Cell both at SUDA, Health Wing & ULB Level
during window period of 4 months (July 1, 2002 to October 31, 2002)**

Contingent Expenses (In Rs.)	For 1 month	For 4 months
<u>At SUDA, HQ</u>		
a) Sundries including TA, Stationeries, Postage & Telephone etc. @ Rs..10000/-	10,000/-	40,000/-
b) Hiring Vehicle @ Rs.10000/- for 2 vehicles	20,000/-	80,000/-
<u>At ULB Level</u>		
a) Sundries – Stationeries, Postage etc @ 2500/- x 10	25,000/-	1,00,000/-
b) Electricity @ Rs.1000/- x 10	10,000/-	40,000/-
c) Vehicle @ Rs.10,000/- x 10	1,00,000/-	4,00,000/-
TOTAL	1,65,000	6,60,000

**SUB: IPP-VIII-(EXTN.) -- O & M AFTER EOP
FROM 1ST JULY, 2002 TO 31ST MARCH, 2003**

Recurring cost of IPP-VIII-(Extn.) for 9 months beyond June 30, 2002 had been calculated and submitted to MA dept. under U.O no. SUDA-15/98(Pt-VI)/78 dt. 19.2.2002 to keep provision in the budget. Recuring cost includes (1) Honorarium – Rs.120.87 Lakhs, (2) Remuneration – RS. 51.84 Lakhs, (3) O & M (contingency) – Rs. 122.94 Lakhs and (4) Drugs & Medicines for HPs, OPDs& MHs – Rs. 72.81 Lakhs.

In course of follow up for the same, it has been ascertained from the Dept. that the contingency budget has been reduced to Rs.50.00 Lakhs , keeping other heads of budget as it is (Working Sheet enclosed).

IPP-VIII-(Extn.), 10 Additional Cities , West Bengal

Break up of Expenditure estimated upto june 30, 2002

Sl.No.	Item of Expenditure	Amount (Rs. In Lakhs)
1	Procurement	
	a. Equipment	193.52
	b. Drug	216.95
	c. Furniture	28.86
	d. Vehicle	8.00
	e. I.E.C. & Training Materials	20.00
	Sub Total :	467.33
2.	a. Training, Consultancy & Professional Services	20.00
	b. Contracts for Innovative Scheme :	
	i. CD Components	74.43
	ii. IS GIS	51.25
	Sub Total :	145.68
3.	i. Salaries	5.57
	ii. Honorarium	16.53
	iii. O & M	49.05
	iv. Consumable	12.00
	Sub Total :	83.15
	TOTAL :	696.16

IPP-VIII-(Extn.)

PROCUREMENT ARRANGEMENT / WORK VALUE/ PENDING AMOUNT

(In Rupees)

Sl. No	Item	Mode of Procurement	Work Value	Payment Released	Pending Amount
1	I.E.C. & Training Materials	NS	2399435.00	2405525.00	-
		NCB-9	299484.00	299484.00	-
		NS-4	1580434.00	1672312.00	-
			4279353.00	4377321.00	
2.	Equipment	NS	682555.00	690635.00	-
		NS	1716604.00	1716604.00	-
		NCB 2& 3	7384012.00	7383994.00	-
		NCB 5 (Cons)	1603820.00	1603820.00	-
		NS	189740.00	189740.00	-
		NCB - 6	2051446.00	2051446.00	-
		NCB -10	7340440.00	7219788.00	120652.00
		NCB -11	6064300.00	-	6064300.00
		NCB - 12	2677000.00	-	2677000.00
		NCB - 13	3390915.00	455620.00	2935295
		NCB - 14	2233676.00	-	2233676.00
		NCB - 15	3791574.00	-	3791574.00
		NCB-19 (Cons)	374404.00	-	374404.00
		NCB - 20 (Cons)	1279799.00	124738.00	1155061
	TOTAL		40780285.00	21436385.00	19351962.00

PROCUREMENT ARRANGEMENT / WORK VALUE / PENDING AMOUNT (Cont..)

Sl. No	Item	Mode of Procurement	Work Value	Payment Released	Pending Amount
3.	Drugs	NCB - 1	6526314.00	7015867.00	-
		NCB - 7	2250679.00	2233206.00	-
		NS - 1 & 2	1010397.00	862732.00	147665
		NCB - 21	7564741.00	2235255.00	5329486
		NCB - 22	2967752.00	208453.00	2759299
		NCB - 23	4082876.00	1820059.00	2262817
		NS - 5	11195584.00	-	11195584.00
	TOTAL		35598343.00	14375572.00	21694851.00
4.	Vehicle	ICB	5305700.00	5305700.00	-
	TOTAL		5305700.00	5305700.00	-
5.	Furniture	NCB - 4	1808841.00	1210352.00	598489.00
		NCB - 8	3174017.00	3174017.00	-
		NCB - 16	334873.00	-	334873.00
		NCB - 17	1932310.00	624740.00	1307570.00
		NCB - 18	1048950.00	403972.00	644978.00
	TOTAL		8298991.00	5413081.00	2885910.00

IPP-VM (Extn.)

10.6.02

Balance as on 31.5.02 186 67 807.00

Less: Cheques issued

163 010.00

1248.00

164 258.00

1,85,03,549.00

2 crds issued.
on 21-5/02

RCH - Asansol

Balance as on 31.5.02 77 65,001.05

Less: Cheque issued

3614.00

₹, 61,387.05

Project Cost
8.57 cr. Recd. Rs 6 crong
upto date

SWA - 5 Lene - 1 mdr

NOTE : 5000RS DESPATCHED VIBE GR/NO: 000000000 BT. 00/00/0000
THROUGH DELHI CALCUTTA ROMULINES (REGD.) ON DOOR DELIVERY
BASIS.

TOTAL: 10.68 77.40

TOTAL: 77.40
ADD C.S.T. & EXEMPTED 0.00

TOTAL: 77.40

Amount in words : Seventy Seven & Paise Forty only.

for LARK LABORATORIES (INDIA) LIMITED

CERTIFICATE

The Stores received in good condition as per specification and quantity mentioned against each of the items & entered in stock ledger page (L.P. VIII)

(Authorized Signatory)

Store Keeper
L. P. VIII (Extn.) R.M
Uttar Dinajpur

Financial Status of IPP-VIII-(Extn.)

As on 31.05.2002

A. Fund Received :

	(Rs. In Lacs)
IPP-VIII-(C.M.D.A.)	
a. Reimbursement..	30.22
b. Fund ..	3256.09
<p style="text-align: center;">TOTAL 3286.31</p>	

B. Fund Disbursed :

Sl.No.	Name of ULBs	Fund Released	U.C. Received by SUDA	% of UC	U.C. sent to CMDA
1	Alipurduar	4603684.00	3196415.00	69	3196415.00
2	Balurghat	5909900.00	5172986.00	88	5172986.00
3	Burdwan	12264450.00	9787519.00	80	9787519.00
4	Darjeeling	9791200.00	7011353.00	72	7011353.00
5	Durgapur	21817375.00	19949495.00	91	19949495.00
6	English Bazar	6905200.00	6144495.00	89	6123541.00
7	Jalpaiguri	5234330.00	3976118.00	76	3976118.00
8	Kharagpur	10314600.00	8327545.00	81	8327545.00
9	Raiganj	7051100.00	5965566.00	85	5965566.00
10	Siliguri	22560117.00	16706810.00	74	16706810.00
		106451956.00	86238302.00		86217348.00
11	MED	140009000.00	122455606.00	87	122455606.00
12	SUDA (H.Q. Expen. upto May-2002)	61548252.00	61548252.00		61548252.00
Grand Total		308009208.00	270242160.00		270221206.00

A. Total Fund :

Rece. from C.M.D.A.	328631000.00	
		328631000.00

B. Total Expn. :

Reimbursement	3022000.00	
Fund Released	308009208.00	311031208.00
Balance		17599792.00

Sc

3.7.02

Sub: IPP-VIII-(Extn.)_ O & M after EOP[from 1st July , 2002 to 31st March, 2003]

Recurring cost of IPP-VIII-(Extn.) for 9 months beyond June 30, 2002 had been calculated and submitted to MA dept. under U.O no. SUDA-15/98(Pt-VI)/78 dt. 19.2.2002 to keep provision in the budget.

Recurring cost includes 1. Honorarium – Rs.120.87 Lakhs, 2. Remuneration – RS. 51.84 Lakhs, 3. O & M (contingency) – Rs. 122.94 Lakhs and 4. Drugs & Medicines for HPs, OPDs& MHs – Rs. 72.81 Lakhs.

In course of follow up for the same, it has been ascertained from the Dept. that the contingency budget has been reduced to Rs. 50.00 Lakhs , keeping other heads of budget as it is.

O & M (Contingency) estimated earlier :

Item of Expenditure	Expenditure for I month	Expenditure for 9 months
a. Service Charge of SHPs @1000/- (250 x 1000)	2.50	
b. Sundries for SHP @500/- (250 x 500)	1.25	
c. Sundries for H.P. @ Rs.10165/- (35 x 10165)	3.56	
d. Payment to GDA @ Rs.650/- (35 x 650)	0.23	
e. Payment to Sweeper @ Rs.450/- (35 x 450)	0.16	
f. Sundries for OPD @Rs.10,000/- (11 x 10000)	1.10	
g. Payment to GDA @ Rs.650/- (22 x 650)	0.14	
h. Payment to Sweeper @ Rs.450/- (22 x 450)	0.10	
i. Payment to Night Guard @ Rs.850/- (11 x 450)	0.09	
j. Sundries for Medical Store @Rs.5000/- (10 x 5000)	0.50	
k. Sundries at HQ @	1.00	

Item of Expenditure	Expenditure for I month	Expenditure for 9 months
l. Hiring Vehicle at HQ @ Rs.40000/-	0.40	
m. Sundries at ULB M & S Cell	0.63	
n. Hiring Vehicle @ Rs.10,000/-	1.00	
o. Electricity @Rs.10,000	1.00	
TOTAL	13.66	122.94

O & M (Contingency) – Revised estimate :

Item of Expenditure	Expenditure for I month	Expenditure for 9 months
a. Sundries for SHP @500/- (250 x 500)	1.25	11.25
b. Sundries for H.P. @ Rs.3000/- (35 x 3000)	1.05	9.45
c. Payment to GDA for HPs @ Rs.650/- (35 x 650)	0.23	2.07
d. Payment to Sweeper for HPs @ Rs.450/- (35 x 450)	0.16	1.44
e. Sundries for OPD @Rs. 5600/- (11 x 5600)	0.62	5.58
f. Payment to GDA for O.P.D. cum MHs @ Rs.650/- (22 x 650)	0.14	1.26
g. Payment to Sweeper for O.P.D. cum MHs @ Rs.450/- (22 x 450)	0.10	0.90
h. Payment to Night Guard for O.P.D. cum MHs @ Rs. 450/- (11 x 450)	0.09 0.05	0.81 0.45
i. Sundries for Medical Store @Rs.1000/- (10 x 1000)	0.10	0.90
j. Sundries for Diagnostic Centre @ Rs. 1500 (1500 x 11)	0.17	1.53

Item of Expenditure	Expenditure for I month	Expenditure for 9 ^A months
<u>At SUDA, HQ Level:</u>	0.20	0.80
1. Hiring Vehicle at HQ , SUDA @ Rs.10000/- for 2 vehicles (10000 x 2)		
2. Sundries including TA, Stationaries , postage & telephone etc.	0.10	0.40
<u>At M & S Cell , ULB Level:</u>	0.25	1.00
Sundries Stationaries, postage, xeroxing etc.at ULB M & S Cell @ Rs.2500/- per ULB (2500 x 10)		
n. Hiring Vehicle @ Rs.10,000/-per ULB (10000 x 10)	1.00	4.00
o.Electricity @Rs.1000/- per ULB (1000 x 10)	0.10	0.40
TOTAL	5.56	50.04

Enclosure -III**IPP-VIII-(Extn.) to Additional Cities****Continuity of the Project****Recurring Cost from April,2004 to March,2005**

ITEM	Recurring Expenditure from 01.04.2004 to 31.03.2005 (Rs. In Lakhs)
1.Honorarium	176.64
2.Remuneration	69.12
3.O&M (Contingency)	163.92
4.Drugs & Medicines for HPs, OPDs & MHS	118.80
5.Maintenance of Buildings (at 2 % on Capital Cost of Rs.1367.22)	27.34
6.Replacement cost of Equipments @ 5% Capital Cost of Rs. 395.55).	19.78
7.Replacement cost of Furniture @ 5% on Capital Cost of Rs. 143.31	7.16
TOTAL	582.76

Enclosure -II

**IPP-VIII-(Extn.) to Additional Cities
Continuity of the Project
Recurring Cost from April,2003 to March,2004**

ITEM	Recurring Expenditure from 01.04.2003 to 31.03.2004 (Rs. In Lakhs)
1.Honorarium	176.64
2.Remuneration	69.12
3.O&M (Contingency)	163.92
4.Drugs & Medicines for HPs, OPDs & MHS	118.80
TOTAL	528.48

Enclosure -I

IPP-VIII-(Extn.) to Additional Cities
Continuity of the Project after June- 2002
Recurring Cost from 01.07.2002 to 31.03.2003

ITEM	Recurring Expenditure from 01.07.2002 to 31.03.2003 (Rs. In Lakhs)
1.Honorarium	120.87
2.Remuneration	51.84
3.O&M (Contingency)	122.94
4.Drugs & Medicines for HPs, OPDs & MHS	72.81
TOTAL	368.46

Working Sheet:

1. Honorarium

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 9 months (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
<p>a. HHWs @ Rs.750/- (1090 x 750)</p> <p>*(Ex-gratia:</p> <p>H.H.W. 1090 x 1000/- =1090,000/ F.T.S. 250 x 1000/- = 250, 000/- A.N.M. 70 x 1000/- = 70,000/- Lab.Tech 11 x 1000/-= 11,000/- Store Keeper 35 x 1000/-= 35,000/- Sweeper, GDA 92 x 1000/-=92,000/- Sub-Total =15,48,000/-)*</p> <p>* *Rs.15.48 Lakhs to be added to honorarium in the 2nd & 3rd FYs</p>	8.17		
b.FTSs @ Rs.920/- (250 x 920)	2.30		
c. Pt M.Os @ Rs.1600/- (70 x 1600)	1.12		
d. A.N.M. @ Rs.1250/- (70 x 1250)	0.88		
e. Clerk cum SK @ Rs.850/- (35 x 850)	0.30		
f. Lab. Tech.@ Rs.1200/- (11 x 1200)	0.13		
g. Sp. Doctor @ Rs.1600/- (33 x 1600)	0.53		
Total	13.43	120.87	161.16 + 15.48 =176.64

2. Remuneration

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 9 months (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. At H.Q SUDA Level	0.86		
b. At ULB Level	2.53		
b. At OPD cum MH Level			
M.O @ Rs.5500/- (22 x 5500)	1.21		
Nurse @ Rs.3500/- (33 x 3500)	1.16		
Total	5.76	51.84	69.12

3. O & M (Contingency)

a.Service Charge of SHPs @1000/- (250 x 1000)	2.50		
b.Sundries for SHP @500/- (250 x 500)	1.25		
c.Sundries for H.P.@ Rs.10165/- (35 x 10165)	3.56		
d.Payment to GDA@ Rs.650/- (35 x 650)	0.23		
e.Payment to Sweeper @ Rs.450/- (35 x 450)	0.16		
f.Sundries for OPD @Rs.10,000/- (11 x 10000)	1.10		

g. Payment to GDA @ Rs.650/- (22 x 650)	0.14		
h. Payment to Sweeper @ Rs.450/- (22 x 450)	0.10		
i. Payment to Night Guard @ Rs.850/- (11 x 450)	0.09		
j. Sundries for Medical Store @Rs.5000/- (10 x 5000)	0.50		

k. Sundries at HQ @	1.00		
l. Hiring Vehicle at HQ @ Rs.40000/-	0.40		
m. Sundries at ULB M & S Cell	0.63		
n. Hiring Vehicle @ Rs.10,000/-	1.00		
o. Electricity @Rs.10,000	1.00		
TOTAL	13.66	122.94	163.92

4. Drugs & Medicines

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 9 months (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. For H.P. @ Rs.2.20 Lakhs / year			77.00
b. For OPD @ Rs.1.80 Lakhs / per year			19.80
c. For MH @ Rs. 2.00 Lakhs / per year			22.00
TOTAL		72.81	118.80

Enclosure -I

IPP-VIII-(Extn.) to Additional Cities
Continuity of the Project after June- 2002
Revised Recurring Cost from 01.07.2002 to 31.03.2003

ITEM	Revised Recurring Expenditure from 01.07.2002 to 31.03.2003 (Rs. In Lakhs)
1.Honorarium <i>including Puja Expenditure</i>	143.28 135.87
2.Remuneration	51.84 23.40
3 Training <i>/workshop</i>	6.30 2.50
4.O&M (Contingency)	67.05 44.55
5.Drugs & Medicines for HPs, OPDs & MHS	22.81 <i>Not required in this F/Y</i>
TOTAL	341.28 206.32

Enclosure -II

IPP-VIII-(Extn.) to Additional Cities

Continuity of the Project

Revised Recurring Cost from April,2003 to March,2004

ITEM	Revised Recurring Expenditure from 01.04.2003 to 31.03.2004 (Rs. In Lakhs)
1. Honorarium <i>including Pujya Engineer Advt, m.m., Sucka - 14m</i>	206.74
2. Remuneration <i>20 pps M# - 2000/2001 / 2 doc @ Rs 1500/- complete project - 5000/-</i>	69.12
3. Training <i>@ Rs 2000/- HP/male</i>	8.40
4. O&M (Contingency) <i>+ 2000/- + vehicle + Mtl etc.</i>	89.40
5. Drugs & Medicines for HPs, OPDs & MHS	117.05
TOTAL	490.71

*Retl - Budget for 2003-2004
Total
Grav cut
Med str -*

Enclosure -III**IPP-VIII-(Extn.) to Additional Cities****Continuity of the Project****Revised Recurring Cost from April,2004 to March,2005**

ITEM	Revised Recurring Expenditure from 01.04.2004 to 31.03.2005 (Rs. In Lakhs)
1.Honorarium	206.74
2.Remuneration	69.12
3. Training	8.40
4.O&M (Contingency)	89.40
5.Drugs & Medicines for HPs, OPDs & MH	117.05
6.Maintenance of Buildings (at 2 % on Capital Cost of Rs.1367.22)	27.34
7. Replacement cost of Equipments @ 5% Capital Cost of Rs. 395.55).	19.78
8.Replacement cost of Furniture @ 5% on Capital Cost of Rs. 143.31	7.16
TOTAL	544.99

-: Working Sheet :-

1. Honorarium

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 9 months (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. HHWs @ Rs.750/- (1090 x 750) *(Ex-gratia: H.H.W. 1090 x 1000/- =1090,000/ F.T.S. 250 x 1000/- = 250,000/- A.N.M. 70 x 1000/- = 70,000/- Lab.Tech 11 x 1000/- = 11,000/- Store Keeper 35 x 1000/- = 35,000/- Sweeper, GDA 114 x 1000/- =114,000/- Sub-Total =15,70,000/-)* * *Rs.15.70 Lakhs to be added to honorarium in the 2 nd & 3 rd FYs	8.17 <u>+ 15.00 - Ex</u>	73.53	
b. FTSS @ Rs.920/- (250 x 920)	2.30	20.70	
c. Pt M.Os @ Rs.1600/- (70 x 1600)	1.12	10.08	
d. A.N.M. @ Rs.1250/- (70 x 1250)	0.88	7.92	
e. Clerk cum SK @ Rs.850/- (35 x 850)	0.30	2.70	
f. Lab. Tech.@ Rs.1200/- (11 x 1200)	0.13	1.17	
g. Sp. Doctor @ Rs.1600/- (33 x 1600)	0.53	4.77	
h. Attendant @ Rs.650/- (97 x 650)	0.63		
i. Sweeper @ Rs.450/- (97 x 450)	0.44		
j. Night Guard @ Rs. 450/- (11 x 450)	0.09		

+ 120.87
 15.00 → Pwya Ex

 135.87 Gorkh.

k. Man- Power for Medical Diagnostic Centre :			
1. Administrative Management Professional-1 @ Rs.3500/- pm			
2. Radiologist -1 @ Rs.2500/- pm			
3. Pathologist -1 @ Rs.2500/- pm			
4. Sonologist -1 @ Rs.2500/- pm			
5. Technician & Radiographer -2 @ Rs.1500/- each pm			
6. Cashier cum clerk-1 @ Rs.1000/pm			
7. Attendant -1 @ Rs.650/-pm			
8. Sweeper -1 @ Rs.450/-pm	1.77	15.93	21.24
Total	15.92	143.28	191.04 + 15.70 =206.74

2. Remuneration

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 9 months (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. At H.Q SUDA Level	Not required at SUDA level 0.86		
b. At ULB Level	2550.23	2.07	
c. At OPD cum MH Level M.O @ Rs.5500/- (22 x 5500) Nurse @ Rs.3500/- (33 x 3500)	1.21 1.16	10.89 10.44	
Total	5.76 2.60	51.84 23.40	69.12

3. Training at H.P. Level @ Rs. 2000/- pm/H.P.

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 9 months (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. Continuing Education b. Re-orientation Training c. Skill upgradation training of Health Care Providers d. Sensitising training of Councillors / Opinion leaders e. Exchange visits	0.70	6.30	8.40

4. O & M (Contingency)

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 9 months (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. Sundries for SHP @500/- (250 x 500)	1.25		
b. Sundries for H.P.@ Rs.5000/- (35 x 5000)	1.75		
c. Sundries for OPD cum MH @Rs.10,000/- (11 x 10000)	1.10		
d. Sundries for Medical Store @Rs.3 000/- (10 x 3000)	0.30		
e. Sundries for Diagnostic Centre @ Rs.5,000/- (11 x 5000)	0.55		
f. Sundries at HQ including vehicle hiring , TA etc. @ Rs.30,000/-	0.30		
g. Sundries at ULB M & S Cell including vehicle hiring, electricity & telephone charge etc. @ Rs.2000/- (10 x 22000)	2.20		
TOTAL	7.45	67.05	89.40

9.95

44.55

5. Drugs & Medicines.

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 9 months (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. For H.P. @ Rs.2.15 Lakhs / year			75.25
b. For OPD @ Rs.1.80 Lakhs / per year			19.80
c. For MH @ Rs. 2.00 Lakhs / per year			22.00
TOTAL		72.81	117.05

IPP-VIII-(Extn.), 10 Additional Cities, West Bengal

Contingent Expenses of M. & S. Cell both at SUDA, Health Wing & ULB Level during window period of 4 months (July 1, 2002 to October 31, 2002)

Contingent Expenses (In Rs.)	For 1 month	For 4 months
<u>At SUDA, H.Q</u>		
a) Sundries including TA etc. @ Rs..10000/-	10,000/-	40,000/-
b) Hiring Vehicle @ Rs.20000/- <i>for 2 Vehicles</i>	20,000/-	80,000/-
<u>At ULB Level</u>		
a) Sundries @ 6500/- x 10	65000/-	260000/-
b) Electricity @ Rs.4000/- x 10	40000/-	160000/-
c) Telephone / Postage @ Rs.3000/- x 10	30000/-	120000/-
TOTAL	1,65,000	6,60,000

ULB N2 cell Remun for work - 23,500 x 10
= 235000

for 4 months = 9,40,000 - ①

- 3,40,220 - ②

for " " - 6,60,000 - ③

19,40,220

N.Q.

Working Sheet for E.P.Bs prepared June 30, 2005 (Contd.)

Expenditure	Open	Close	Open	Close	Open	Close	Open	Close	Open	Close	Open	Close	Open	Close	Open	Close	Open	Close	Open	Close	

SUDA

URGENT

STATE URBAN DEVELOPMENT AGENCY

**HEALTH WING
"ILGUS BHAVAN"**

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

Ref No. SUDA-15/98(Pt-VI)346

Date: 25.07.2002

From: Adviser(Health)
SUDA

To: Mayor / Chairman
..... Municipal Corporation / Municipality

Sub: Regarding continuation of IPP-VIII & IPP-VIII-(Extn.) programme.

Sir,

Reference is invited to this office Memo No.SUDA-15/98(Pt.VI) 345 dt..24.07.2002.
Annexure-II enclosed therewith should be corrected as :

ULB Level (To be retained only upto 30.10.2002)

This is for your kind information and necessary action.

Yours faithfully,

[Signature]
Adviser (Health) 25/7/02

No..SUDA-15/98(Pt-VI)346(10)

Dated..25.07.2002

CC

The Project Director, IPP-VIII-(Extn.) Municipal Corporation / Municipality.

[Signature]
Adviser (Health) 25/7/02

[Handwritten mark]

SUDA

URGENT

STATE URBAN DEVELOPMENT AGENCY

HEALTH WING

"ILGUS BHAVAN"

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

Ref No. SUDA-15/98(Pt-VI)/345

Date 24.7.2002

From: Adviser(Health)
SUDA

To: The Mayor / Chairman,
Municipal Corporation / Municipality

Sub: Regarding continuation of IPP-VIII & IPP-VIII-(Extn.) programme.

Sir,

The undersigned is directed to send a copy of the circular issued by Deptt. of Municipal Affairs, Govt of west Bengal vide No. 895—S/02 dated 19.07.2002 on the above subject.

This is for your kind attention.

Yours faithfully,

X. S. Sanyal
Adviser (Health) / 24/7/02
Date..24.7.2002

Encl :- as stated

No..SUDA-15/98(Pt-VI)/345 (11)
CC

The Project Director, IPP-VIII-(Extn.)
Municipality.

Municipal Corporation
X. S. Sanyal
Adviser (Health), SUDA / 24/7/02

Date..24.7.2002

No..SUDA-15/98(Pt-VI)/345 (1)
CC

The Director, SUDA

X. S. Sanyal
Adviser (Health), SUDA / 24/7/02



GOVERNMENT OF WEST BENGAL
Municipal Affairs Department
Writers' Buildings, Kolkata-700 001

No. 895-5/02

July 19, 2002

From D. Mukhopadhyay,
Secretary to the
Government of West Bengal.



To 1. Shri Prabh Das, IAS,
Chief Executive Officer,
Kolkata Municipal Development Authority,
Kolkata.

✓ 2. Shri Gopal Banerjee,
Director,
State Urban Development Authority,
Kolkata.

Adviser (Health)
May kindly take u.a.
for Sanjay
19/7/02

Sir,

Sub : Regarding continuation of IPP VIII & IPP VIII (Extension)
Programme.

You are aware that Apex Committee under the Chairmanship of the Chief Secretary on Family Welfare (Urban Slums) Project (IPP VIII) in its 4th meeting held on the 4th June, 1997 recommended that the Municipal Affairs Department would be responsible for maintaining the services created by the Project in the post-project period. Pursuant to this decision, an RE provision of Rs. 4 crore was kept in the budget for the year 2001-02 under the Head "2211-00-108-Selected Area Programme (including IPP Project)-NP-002-31" under Demand No. 34 and funds were also released in the last financial year from this Head in favour of KMDA for continuation of the programme, since KMDA has been supervising IPP VIII programme in 40 urban local body areas within the KMDA area. IPP VIII (Extension) programme with assistance from World Bank was also introduced under the supervision of SUDA in 10 local body areas outside KMDA for extending similar facilities and this programme came to an end on 30.6.2002. However, the World Bank has allowed an extension of time upto October 2002 for claiming reimbursement against expenditure incurred upto the 30th June this year. In terms of the decision of the aforesaid Apex Committee the Government has decided that the programme under IPP VIII as well as IPP VIII (Extension) will continue as usual for which financial assistance would be provided by the Municipal Affairs Department through KMDA/SUDA. In the budget for the current year there is a provision of Rs. 4.07 crore which is much less than the

actual requirement. In consultation with the KMDA and SLDA a realistic assessment of the fund requirement has been made and we are moving the Finance Department for augmentation of the provision.

In terms of this decision I would now request you to please inform the concerned local bodies to renew the contractual engagement of the health workers and other staff as shown in the Annexure on existing terms for another one year from 1.7.02.

It may kindly be emphasized on the local bodies that the intention of the Government is to handover these institutions to the local bodies in the long run and the latter should be able to run them on a self sufficient and sustainable basis through collection of user charges, without compromising on the quality of the vital services being provided. We have already informed the local bodies implementing IPP VIII (Extension) Programme to consider to adopt the user charges that have been fixed under IPP VIII Programme and the item-wise user charges has also been intimated to them for guidance. The Government intends to reduce the financial support in a phased manner over a period of time when it will be possible to run these centres independently.

In the matter of monitoring the programme at the headquarters, the Government intends to keep a small wing under a single agency which will look after both these two programmes. This wing will function under an advisory body to be chaired by the MOS of this Department. The formation of this advisory body as well as of the monitoring wing will be notified separately. For the present, it is ordered that the existing staff set up at the headquarters both at KMDA and SLDA will be maintained under the existing terms and conditions upto October, 2002. This circular may kindly be brought to the attention of all concerned local bodies.

Yours faithfully,

19.7.02
(D. Mukhopadhyay)
Secretary

Annexure - II

Staff Pattern for IPP-VIII-(Extn.) – 10 towns

Block Level

Hony. Health worker : 1090 nos. @ Rs 750/- per head per month.

SHP Level

F.T.S. : 250 nos. @ Rs. 920/- per head per month.

H.P. Level

PTMO : 70 nos. @ Rs. 1600/- per head per month
A.N.M. : 70 nos. @ Rs. 1250/- per head per month
Clerk cum store keeper. : 35 nos. @ Rs. 850/- per head per month
Attendant : 35 nos. @ Rs. 650/- per head per month.
Sweeper. : 35 nos. @ Rs 450/- per head per month.

O.P.D. – cum- Maternity Home Level

Full Time Medical Officer : 22 nos. @ Rs.5500/- per head per month
Nurse : 33 nos. @ Rs.3500/- per head per month.
Specialist Doctors in 3 Disciplines : 33 nos. @ Rs.1600/- per head per month.
Laboratory Technician-
cum-Storekeeper : 11 nos. @ Rs.1200/- per head per month.
Sweeper : 22 nos. @ Rs.450/- per head per month.

ULB Level (To be retained only upto 30.10.2002)

CD Specialist : 1 not exceeding Rs.8000/- per month
PHN Training : 1 not exceeding Rs.6000/- per month
Accounts Assistant : 1 not exceeding Rs.6000/- per month
Clerk : 1 not exceeding Rs.3500/- per month

Salary 172.71
Rent 122.94
M^o 72.80
Ex-
368.45

Salary 172.71
Rent 50.84
M^o 72.80
296.35

DLB

BLVD

SLD

FTS

PTMO

ANOM

HP

CLARK, ATTORNEY

SUDIPER

D

43340

ALPWA

39X750
=29250

7X920
=6440

2X1600
=3200

2X1250
=2500

1X850
=850

1X650
=650

1X450
=450

2X450
=900

75090

BALMPLR

65X750
=48750

12X920
=11040

4X1600
=6400

4X1250
=5000

2X850
=1700

2X650
=1300

5X450
=2250

5X450
=2250

165090

BANDROW

136X750
=102000

24840

16000

12500

4250

3250

2250

2250

88520

DING

78X750
=58500

16X920
=14720

4X1600
=6400

4X1250
=5000

2X850
=1700

1300

900

900

88520

DINGA

229X750
=171750

57X920
=52440

16X1600
=25600

16X1250
=20000

4X1250
=5000

2X850
=1700

2X450
=900

2X450
=900

285390

ENG. DR

71X750
=53250

14X950
=12880

2X1600
=6400

2X1250
=5000

1X850
=1700

1X650
=650

1X450
=450

450

53190

JANP

46X750
=34500

12X920
=11040

2X1600
=3200

8X1250
=2500

8X850
=850

4X650
=650

4X450
=450

450

14250

KLANG

112X750
=84000

30X920
=27600

8X1600
=12800

8X1250
=10000

4X850
=3400

2X650
=2600

2X450
=1800

1800

80680

ROGNY

70X750
=52500

14X920
=12880

4X1600
=6400

4X1250
=5000

2X850
=1700

2X450
=900

2X450
=900

900

80680

SILV

244X750
=183000

61X920
=56120

16X1600
=25600

16X1250
=20000

8X850
=6800

5200

3600

3600

291520

291520
- 21500
270020

519020
- 88500
430520

407520

291520
8800

Sl. No	Name Received	Signature
1	ପରିଚିତା ଅଚାର୍ଯ୍ୟ	Parihitā Acharyee
2	ମେରୀ ଗୋସାଇଁ	Mary Domingo
3	ଅମିତା ମାଟ୍ଟି	ଅମିତା ମାଟ୍ଟି
4	ନିର୍ଦ୍ଦେଶନା ନାମ	ନିର୍ଦ୍ଦେଶନା ନାମ
5	ଲକ୍ଷ୍ମୀ ମିଶ୍ର	ଲକ୍ଷ୍ମୀ ମିଶ୍ର
6	ଅମିତା ଅଚାର୍ଯ୍ୟ	ଅମିତା ଅଚାର୍ଯ୍ୟ
7	ଅମିତା ଅଚାର୍ଯ୍ୟ	Amita Maty
8	ଶ୍ରୀମତୀ ନାମ	ଶ୍ରୀମତୀ ନାମ
9	ଶ୍ରୀମତୀ ମିଶ୍ର	ଶ୍ରୀମତୀ ମିଶ୍ର
10	ଶ୍ରୀମତୀ ଘୋଷ	ଶ୍ରୀମତୀ ଘୋଷ
11	ଫ୍ରାନ୍ସିନା ବେହେରା	Francina Behera
12	କାମଳାକାନ୍ତ ବ୍ରାହ୍ମଣ	କାମଳାକାନ୍ତ ବ୍ରାହ୍ମଣ
13	ଅମିତା ଅଚାର୍ଯ୍ୟ	ଅମିତା ଅଚାର୍ଯ୍ୟ
14	ସୁମିତ୍ରା ଦାଶ	ସୁମିତ୍ରା ଦାଶ
15	ଶ୍ରୀମତୀ ଦାଶ	ଶ୍ରୀମତୀ ଦାଶ
16	ସୁଶ୍ରୀମତୀ ଦାଶ	ସୁଶ୍ରୀମତୀ ଦାଶ
17	ନିକେତୁନା ନାମ	ନିକେତୁନା ନାମ
18	ପୁରା ପାଲ	Pura Pael
19	ବିଜୁ ଅଚାର୍ଯ୍ୟ	ବିଜୁ ଅଚାର୍ଯ୍ୟ
20	ଅମିତା ଅଚାର୍ଯ୍ୟ	ଅମିତା ଅଚାର୍ଯ୍ୟ
21	ଅମିତା ଅଚାର୍ଯ୍ୟ	ଅମିତା ଅଚାର୍ଯ୍ୟ
22		
23	ଅମିତା ଅଚାର୍ଯ୍ୟ	ଅମିତା ଅଚାର୍ଯ୍ୟ
24		
25	ଅମିତା ଅଚାର୍ଯ୍ୟ	ଅମିତା ଅଚାର୍ଯ୍ୟ
26	ଶ୍ରୀମତୀ ଦାଶ	ଶ୍ରୀମତୀ ଦାଶ
27	ଶ୍ରୀମତୀ ମିଶ୍ର	ଶ୍ରୀମତୀ ମିଶ୍ର

ATTENDED

Chairman
Charagpur Municipality

Chairman
Charagpur Municipality

ଅମିତା ଅଚାର୍ଯ୍ୟ
ଅମିତା ଅଚାର୍ଯ୍ୟ
ଅମିତା ଅଚାର୍ଯ୍ୟ
ଅମିତା ଅଚାର୍ଯ୍ୟ
ଅମିତା ଅଚାର୍ଯ୍ୟ
ଅମିତା ଅଚାର୍ଯ୍ୟ

S.H.P - 26
 Group - 16

M U S G E R R O L L

Legal Literacy cost of working of Follow-up Action Group Per Month under I.P.P.-VIII(Extn) Kharagpur Municipality. From February To

Received the amount stated below from the Chairman, Kharagpur Municipality under I.P.P.-VIII(Extn) for attending/Participating in the above Follow-up Action Group for the month of February

Sl No. Group No. Follow-up Action Group S.H.P. No. Meeting charges of Gp.members @ Rs. 50 X 3 month of February X 10member for exceeding Rs.50/- the month of February X 3 meetings

Sl No.	Group No.	Meeting charges of Gp.members @ Rs. 50 X 3 month of February X 10member for exceeding Rs.50/- the month of February X 3 meetings	General contingency Prtg. & Stny. etc. per month. Not exceeding Rs.50/-	Signature of Group Secretary
16	26	50 X 3 = 150/-	15 X 10 X 3 = 450/-	50/-

Voucher enclosed

Annexure "A"

Voucher enclosed

Annexure "B"

1. Mitahi Nayg
2. Dipali Bag
3. Chandroni Sengupta
4. Kutka Vaile
5. Mira Chatterjee
6. Nuta Da
7. Noriboupebha
8. Pushpa Bhunia
9. Aksha Kapat
10. Anika Saha

[Signature]
 Chairman
 Kharagpur Municipality

[Signature]
 Project Director
 I.P.P. - VII: Extn
 Kharagpur

Dipali Bag

Dipali Bag

7.3.02
 Mitahi Nayg
 11.3.02

GROUP

Kharagpur Municipality

Contingency -

	SWP @ 500	WP @ 5000	Opti sumit @ 10,000	MS @ 3000	Agg market @ 5000	
ULB						
ADJ	7 x 500 = 3500	1 x 5000 = 5000	10,000	3000	5000	73490 - 3750 + 26500 = 96240
Balu	12 x 500 = 6000	2 x 5000 = 10000	10,000	3000	5000	105240 - 4850 + 34000 = 134390
Buro	27 x 500 = 13500	5 x 5000 = 25000	10,000	3000	5000	195240 - 8150 + 56500 = 243590
Bury	16 x 500 = 8000	2 x 5000 = 10000	10,000	3000	5000	118670 - 4850 + 36000 = 149820
Dury	57 x 500 = 28500	8 x 5000 = 40000	20,000	3000	10,000	345690 - 14100 + 10500 = 433090
Bury i	14 x 500 = 7000	2 x 5000 = 10000	10,000	3000	5000	111580 - 4850 + 35000 = 141730
Jak	12 x 500 = 6000	1 x 5000 = 5000	10,000	3000	5000	83340 - 3750 + 29000 = 108590
Khu	30 x 500 = 15000	4 x 5000 = 20000	10,000	3000	5000	172350 - 7050 + 53000 = 232400
Rou	14 x 500 = 7000	2 x 5000 = 10000	10,000	3000	5000	110830 - 4850 + 35000 = 140980
Sali	61 x 500 = 30500	8 x 5000 = 40000	10,000	3000	5000	165770 - 11450 + 88500 = 242820

Project financing by components (Estimated)

(Rs. In Lakhs)

Sl. No.	Item of Expenditure	Approved Revised Cost	Exp. upto 31.05.2002	Estimated Exp. during June, 2002 & during window period from July - Oct, 02	Exp. Status + / - (Balance)
A	Civil Works				
	Civil construction Renovation.	1462.83	1507.00	--	+ 44.17
B1.	Procurement				
	i. Furniture	205.79	114.62	40.66	- 50.51
	ii. Equipment	440.86	284.79	107.31	- 48.76
	iii. Vehicles	66.00	65.61	3.45	+ 3.06
	iv. Books, I.E.C. & Training Materials	113.08	54.10	10.00	- 48.98
	v. Drugs	389.74	167.12	200.27	- 22.35
	Total Procurement	1215.47	686.24	361.69	- 167.54
B2.					
	i. Training, Consultancy & Professional Services	105.79	53.51	30.25	-22.03
	ii. Contracts for Innovative Schemes	332.95	149.31	125.09	-58.55
	Non-Recurring	438.74	202.82	155.34	-80.58
	Total Non-Recurring	1654.21	889.06	517.03	- 248.12
C.	Recurring				
	i. Salaries for Addl. Staff	121.68	76.38	24.49	- 20.81
	ii. Honorarium	474.89	362.78	38.58	- 73.53
	iii. Consumables	125.55	40.17	7.90	- 77.48
	iv. Rent	26.35	16.65	0.00	- 9.70
	v. O & M	534.49	199.00	151.35	- 184.14
	Total Recurring	1282.96	694.98	222.32	- 365.66
	Grand Total	4400.00	3091.04	739.35	- 569.61

N.B. : + means excess expenditure ; - means less expenditure

UDS

HP
 Pumps

MULTIPLY (By) by 1000
 Allowance

US

GOAL

2

For Pittman
 N.G.
 69740

Item	Quantity	Unit Price	Total Price
Alky	650	1300	3750
Alky	1300	900	4850
Adm	2250	1300	8150
Alky	1300	900	4850
XSON	5200	2600	14100
EQ	1300	900	4850
JHL	650	1300	3750
Light	2600	1300	7050
RNS	1300	900	4850
slp	5200	1300	11450
			<u>67650</u>

Estimated Exp. during
 June, 2005 & during
 window period from
 July - Oct 05

Estimated Exp. during
 July - Oct 05

Estimated Exp. during
 July - Oct 05

Project financing by components (Estimated)

(Rs. In Lakhs)

Sl. No.	Item of Expenditure	Approved Revised Cost	Exp. upto 31.05.2002	Estimated Exp. during June, 2002 & during window period from July - Oct, 02	Exp. Status +/- (Balance)	Anticipated Total Project Cost
A	Civil Works Civil construction Renovation.	1462.83	1507.00	--	+ 44.17	1507
B1.	Procurement					
	i. Furniture	205.79	114.62	40.66	- 50.51	155.28 ✓
	ii. Equipment	440.86	284.79	107.31	- 48.76	392.10 ✓
	iii. Vehicles	66.00	65.61	3.45	+ 3.06	69.06 ✓
	iv. Books, I.E.C. & Training Materials	113.08	54.10	10.00	- 48.98	64.10 ✓
	v. Drugs	389.74	167.12	200.27	- 22.35	367.39 ✓
	Total Procurement	1215.47	686.24	361.69	- 167.54	1047.93 ✓
B2.						
	i. Training, Consultancy & Professional Services	105.79	53.51	30.25	-22.03	83.76 ✓
	ii. Contracts for Innovative Schemes	332.95	149.31	125.09	-58.55	274.40 ✓
	Non-Recurring	438.74	202.82	155.34	-80.58	358.16 ✓
	Total Non-Recurring	1654.21	889.06	517.03	- 248.12	406.09 ✓
C.	Recurring					
	i. Salaries for Addl. Staff	121.68	76.38	24.49	- 20.81	100.87 ✓
	ii. Honorarium	474.89	362.78	38.58	- 73.53	401.36 ✓
	iii. Consumables	125.55	40.17	7.90	- 77.48	48.07 ✓
	iv. Rent	26.35	16.65	0.00	- 9.70	16.65 ✓
	v. O & M	534.49	199.00	151.35	- 184.14	350.35 ✓
	Total Recurring	1282.96	694.98	222.32	- 365.66	917.30 ✓
	Grand Total	4400.00	3091.04	739.35	- 569.61	3830.39 ✓

N.B. : + means excess expenditure ; - means less expenditure

4400.00
569.61

3830.39

Summary Report : HQ-SUDA

As on 19.6.02

PARTICULARS	Amt. in Rs.	Amt. in Rs.
CIVIL WORKS		
CIVIL WORKS	201600.00	
		201600.00
CONSUMABLES		
CONSUMABLES	1059066.70	
		1059066.70
OPER. & MAINT.		
BASE LINE SURVEY	61490.00	
HIRE CAR	942943.00	
POSTAGE & TELEPHONE	39262.60	
PRINTING	255174.00	
SUNDRIES	2243091.45	
SUNDRIES-GIS.	56016.00	
TRAVELLING ALLOWANCE	288590.50	
WORK SHOP	25389.30	
		3911956.85
PROCUREMENT		
DRUGS	12145076.00	
EQUIPMENT	22228545.00	
FURNITURE	3477377.00	
I.E.C. & TRAINING MATERIALS	3986105.00	
VEHICLES	5305700.00	
		47142803.00
SALARIES		
SALARIES	2185400.00	
		2185400.00
TRG. & CONSUL.		
CONSULTANCY	500.00	
I.S.-GIS.	340713.00	
I.S.-I.E.C. SHOWS	468053.00	
I.S.-NUTRITION AWARENESS	29732.00	
TRAINING	1303096.85	
		2142094.85
GRAND TOTAL..		56642921.40

RENT	
SALARIES	
TRG. & CONSUL.	
CONSULTANCY	
I.S.-GIS	
I.S.-I.E.C.	
I.S.-GIS	
I.S.-GROUP DISCUSSION BY S.P.N.	
I.S.-SIXING INVESTING SERVICES	
I.S.-I.E.C. SHOWS	
I.S.-LEGAL LITERACY	
I.S.-NUTRITION AWARENESS	
I.S.-EXHIBITS & CROQUIS	
I.S.-SOCIO-CULTURAL TRAINING	
PROG. DEPARTMENT	
TRAINING	

GRAND TOTAL..

GDA ^{Sweepup} Scatter

Rough

HP - 35
 Med. Srvce - 20
 OPD - 22
 Diag. Cntr - 10
 m² S cell - 10

 97

Enclosure -I

IPP-VIII-(Extn.) to Additional Cities
Continuity of the Project after June- 2002
Revised Recurring Cost from 01.07.2002 to 31.03.2003

ITEM	Revised Recurring Expenditure from 01.07.2002 to 31.03.2003 (Rs. In Lakhs)	
1. Honorarium <i>to include part time staff structure cost at Diagnostic centre #</i>	127.35	15.93
2. Remuneration		= 143.28
3 Training	51.84	
4. O&M (Contingency)	6.30	
5. Drugs & Medicines for HPs, OPDs & MHS	62.10	67.05
TOTAL	320.40	341.28

* 1. Administrative Management Prof 1 3500/-
 2. Radiologist 1 2500/-
 3. Pathologist 1 2500/-
 4. Sociologist 1 2500/-
 5. Technician & Radiographer 2 @ 3500/-
 6. Cashier - cum clerk 1 1000/-
 7. Attendant - / Sweepup 1 @ 650/-
 Sweepup 1 450/-

 16,100/-
 9mm. 15.93
 12mm. 21.24
 3.84

g p v 22 16,100 x 11 = 1.77
 RCU 16,100 x 2 = 0.32

Enclosure -II

IPP-VIII-(Extn.) to Additional Cities

Continuity of the Project

Revised Recurring Cost from April,2003 to March,2004

ITEM	Revised Recurring Expenditure from 01.04.2003 to 31.03.2004 (Rs. In Lakhs)
1.Honorarium	185.50 + 21.24 206.74
2.Remuneration	69.12
3. Training	8.40
4.O&M (Contingency)	82.80 89.40
5.Drugs & Medicines for HPs, OPDs & MHS	117.05
TOTAL	462.87 490.71

Enclosure -III

IPP-VIII-(Extn.) to Additional Cities

Continuity of the Project

Revised Recurring Cost from April,2004 to March,2005

ITEM	Revised Recurring Expenditure from 01.04.2004 to 31.03.2005 (Rs. In Lakhs)
1.Honorarium	185.50 + 21.24 = 206.74
2.Remuneration	69.12
3. Training	8.40
4.O&M (Contingency)	82.80 89.40
5.Drugs & Medicines for HPs, OPDs & MH	117.05
6.Maintenance of Buildings (at 2 % on Capital Cost of Rs.1367.22)	27.34
7. Replacement cost of Equipments @ 5% Capital Cost of Rs. 395.55).	19.78
8.Replacement cost of Furniture @ 5% on Capital Cost of Rs. 143.31	7.16
TOTAL	517.15 = 544.99

-: Working Sheet :-

1. Honorarium

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 9 months (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. HHWs @ Rs.750/- (1090 x 750) *(Ex-gratia: H.H.W. 1090 x 1000/- =1090,000/ F.T.S. 250 x 1000/- = 250, 000/- A.N.M. 70 x 1000/- = 70,000/- Lab.Tech 11 x 1000/-= 11,000/- Store Keeper 35 x 1000/-= 35,000/- Sweeper, GDA 114 x 1000/-=114,000/- Sub-Total =15,70,000/-)* * *Rs.15.70 Lakhs to be added to honorarium in the 2 nd & 3 rd FYs	8.17		
b.FTSs @ Rs.920/- (250 x 920)	2.30		
c. Pt M.Os @ Rs.1600/- (70 x 1600)	1.12		
d. A.N.M. @ Rs.1250/- (70 x 1250)	0.88		
e. Clerk cum SK @ Rs.850/- (35 x 850)	0.30		
f. Lab. Tech.@ Rs.1200/- (11 x 1200)	0.13		
g. Sp. Doctor @ Rs.1600/- (33 x 1600)	0.53		
h.Attendant @ Rs.650/- (97 x 650)	0.63		
i. Sweeper @ Rs.450/- (97 x 450)	0.44		
j. Night Guard @ Rs. 450/- (11 x 450)	0.09		
Total	14.15	127.35	169.80 + 15.70 =185.50

2. Remuneration

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 9 months (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. At H.Q SUDA Level	0.86		
b. At ULB Level	2.53		
c. At OPD cum MH Level M.O @ Rs.5500/- (22 x 5500) Nurse @ Rs.3500/- (33 x 3500)	1.21 1.16		
Total	5.76	51.84	69.12

3. Training at H.P. Level @ Rs. 2000/- pm/H.P.

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 9 months (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. Continuing Education			
b. Re-orientation Training			
c. Skill upgradation training of Health Care Providers	0.70	6.30	8.40
d. Sensitising training of Councillors / Opinion leaders			
e. Exchange visits			

4. O & M (Contingency)

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 9 months (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. Sundries for SHP @500/- (250 x 500)	1.25		
b. Sundries for H.P. @ Rs. 5000/- (35 x 5000)	1.75		
c. Sundries for OPD cum MH @Rs.10,000/- (11 x 10000)	1.10		
d. Sundries for Medical Store @Rs.3 000/- (10 x 3000)	0.30		
e. Sundries at HQ @ Rs.10,000/- <i>Summ for Disposal of C. C. @ 5000/-</i>	0.55 0.10		
f. Hiring Vehicle at HQ @ Rs.20000/-	0.20	1.30	
g. Sundries at ULB M & S Cell @ Rs.2000/- (10 x 2000) <i>incl. hiring</i>	0.20		
h. Hiring Vehicle @ Rs.10,000/- (10 x 10,000)	1.00	2.20	
i. Electricity @Rs.10,000 (10 x 10,000) <i>Telephone charge at ULB level</i>	1.00		
TOTAL <i>22,000 x 10.</i>	6.90 7.45	62.10 67.05	82.80 89.40

5. Drugs & Medicines

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 9 months (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. For H.P. @ Rs.2.15 Lakhs / year			75.25
b. For OPD @ Rs.1.80 Lakhs / per year			19.80
c. For MH @ Rs. 2.00 Lakhs / per year			22.00
TOTAL		72.81	117.05

4. O & M (Contingency)

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 9 months (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. Sundries for SHP @500/- (250 x 500)	1.25		
b. Sundries for H.P. @ Rs.5000/- (35 x 5000)	1.75		
c. Sundries for OPD cum MH @Rs.10,000/- (11 x 10000)	1.10		
d. Sundries for Medical Store @Rs.3 000/- (10 x 3000)	0.30		
e. Sundries at HQ @ Rs.10,000/- <i>Sundries for Diagnostics. Charge @5000/- including ...</i>	0.10		
f. Hiring Vehicle at HQ @ Rs.20000/-	0.20	0.30	
g. Sundries at ULB M & S Cell @ Rs.2000/- (10 x 2000) <i>including ...</i>	0.20		
h. Hiring Vehicle @ Rs.10,000/- (10 x 10,000)	1.00	2.20	
i. Electricity @Rs.10,000 (10 x 10,000) <i>Telephone charge at ULB Level</i>	1.00		
TOTAL <i>22,500 x 10.</i>	6.90 7.45	62.10 67.05	82.80 89.40

5. Drugs & Medicines

Item of Expenditure	Expenditure for 1 month (Rs. In lakhs)	Expenditure for 9 months (Rs. In lakhs)	Expenditure for 12 months (Rs. In lakhs)
a. For H.P. @ Rs.2.15 Lakhs / year			75.25
b. For OPD @ Rs.1.80 Lakhs / per year			19.80
c. For MH @ Rs. 2.00 Lakhs / per year			22.00
TOTAL		72.81	117.05