**16.1.4.1.5. Operational Costs**

A total of **Rs. 9.20 lakhs** is proposed for SSU & DSU Operational Costs as given below:

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **Activity** | **1st Qtr.** | **2nd Qtr.** | **3rd Qtr.** | **4th Qtr.** | **Total** |
| 1 | **Office Expenses** | Rs. 30,000 | Rs. 30,000 | Rs. 30,000 | Rs. 30,000 | Rs. 1,20,000 |
| 2 | **Broadband Expense** | Rs. 10,000 | Rs. 10,000 | Rs. 10,000 | Rs. 10,000 | Rs. 40,000 |
| 3 | **Office Equipment supplied under IDSP** | Rs. 10,000 | Rs. 10,000 | Rs. 10,000 | Rs. 10,000 | Rs. 40,000 |
| 4 | **Annual Disease Surveillance Report** | Rs. 20,000 | Rs. 20,000 | Rs. 20,000 | Rs. 20,000 | Rs. 80,000 |
| 5 | **Meetings and other Misc. Expenditures** | Rs. 10,000 | Rs. 10,000 | Rs. 10,000 | Rs. 10,000 | Rs. 40,000 |
| 6 | **IDSP Bulletin Expenditure** | Rs. 15,000 | Rs. 15,000 | Rs. 15,000 | Rs. 15,000 | Rs. 60,000 |
| **Grand Total** | | | | | | **Rs. 3,80,000** |

**STATE**

**OC for State = Rs. 3,80,000**

**DISTRICT**

Proposal for 1 District:

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **Activity** | **1st Qtr.** | **2nd Qtr.** | **3rd Qtr.** | **4th Qtr.** | **Total** |
| 1 | **Office Expenses** | Rs. 5,000 | Rs. 5,000 | Rs. 5,000 | Rs. 5,000 | Rs. 20,000 |
| 2 | **Broadband Expense** | Rs. 6,000 | Rs. 6,000 | Rs. 6,000 | Rs. 6,000 | Rs. 24,000 |
| 3 | **Annual Disease Surveillance Report** | Rs. 4,000 | Rs. 4,000 | Rs. 4,000 | Rs. 4,000 | Rs. 16,000 |
| **Grand Total** | | | | | | **Rs. 60,000** |

**OC for 9 Districts = Rs. 60,000 x 9 = Rs. 5,40,000**

**TOTAL PROPOSAL = Rs 3,80,000 + Rs. 5,40,000 = Rs. 9,20,000**