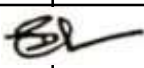


Budget Summary:

FMR		Budget Head	EAST SINGHBHUM			
			Amount Proposed 2021-22 (Rs. In Lakhs)		Amount Approved 2021-22 (Rs. In Lakhs)	
			NHM	NUHM	NHM	NUHM
1	U.1	Service Delivery - Facility Based	1008.81	10.80	1002.79	10.04
1.1	U.1.1	Service Delivery	242.84	3.00	249.72	2.24
1.2	U.1.2	Beneficiary Compensation/ Allowances	678.47	0.00	679.52	0.00
1.3	U.1.3	Operating Expenses	87.50	7.80	73.55	7.80
2	U.2	Service Delivery - Community Based	229.74	16.53	229.74	16.53
2.1	U.2.1	Mobile Units	116.64	7.88	116.64	7.88
2.2	U.2.2	Recurring/ Operational cost	92.06	1.65	92.06	1.65
2.3	U.2.3	Outreach activities	21.04	7.00	21.04	7.00
3	U.3	Community Interventions	1576.93	105.01	1580.19	104.77
3.1	U.3.1	ASHA Activities	1530.80	101.04	1534.06	100.80
3.2	U.3.2	Other Community Interventions	45.63	3.98	45.63	3.98
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
4	U.4	Untied Fund	224.68	26.90	309.55	26.90
5	U.5	Infrastructure	45.58	11.80	45.58	11.80
5.1	U.5.1	Upgradation of existing facilities as per IPHS norms including staff quarters	15.33	10.80	15.33	10.80
5.2	U.5.2	New Constructions	15.00	0.00	15.00	0.00
5.3	U.5.3	Other construction/ Civil works except IPHS Infrastructure	15.24	1.00	15.24	1.00
6	U.6	Procurement	491.15	106.50	480.85	100.50
6.1	U.6.1	Procurement of Equipment	224.60	28.00	214.39	22.00
6.2	U.6.2	Procurement of Drugs and supplies	266.56	78.50	266.47	78.50
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
7	U.7	Referral Transport	72.41	0.00	257.21	0.00
8	U.8	Human Resources	1879.67	333.84	1662.86	333.85
8.1	U.8.1	Human Resources	1640.24	298.82	1457.86	298.82
8.2	U.8.2	Annual increment for all the existing SD positions	#DIV/0!	18.76	0.00	18.76
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	#DIV/0!	11.76	0.00	11.76
8.4	U.8.4	Incentives and Allowances	0.00	4.50	0.00	4.50
9	U.9	Training	43.33	5.53	39.10	5.53
9.1	U.9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/nursing courses	0.00	0.00	0.00	0.00
9.2	U.9.2	Conducting Trainings including medical (DNB/CPS)/ paramedical/ nursing courses	43.33	5.53	39.10	5.53
10	U.10	Reviews, Research, Surveys and Surveillance	3.52	0.00	4.04	0.00
10.1	U.10.1	Reviews	0.00	0.00	0.52	0.00
10.2	U.10.2	Research & Surveys	0.50	0.00	0.50	0.00
10.3	U.10.3	Surveillance	2.00	0.00	2.00	0.00
10.4	U.10.4	Other Recurring cost	1.02	0.00	1.02	0.00
10.5		Sub-national Disease Free Certification	0.00		0.00	

FMR		Budget Head	EAST SINGHBHUM			
			Amount Proposed 2021-22 (Rs. In Lakhs)		Amount Approved 2021-22 (Rs. In Lakhs)	
			NHM	NUHM	NHM	NUHM
11	U.11	IEC/BCC	32.58	1.08	52.63	1.08
12	U.12	Printing	25.50	0.00	24.05	0.00
13	U.13	Quality Assurance	45.01	4.83	45.01	4.83
13.1	U.13.1	Quality Assurance	6.41	1.71	6.41	1.71
13.2	U.13.2	Kayakalp	29.35	3.12	29.35	3.12
13.3	U.13.3	Any other activity (please specify)	9.25	0.00	9.25	0.00
14	U.14	Drug Warehousing and Logistics	23.70	0.00	23.70	0.00
14.1	U.14.1	Drug Ware Housing	0.00	0.00	0.00	0.00
14.2	U.14.2	Logistics and supply chain	23.70	0.00	23.70	0.00
15	U.15	PPP	184.74	0.00	184.74	0.00
16	U.16	Programme Management	441.86	26.29	436.45	21.49
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	143.74	8.45	143.86	3.85
16.2	U.16.2	PC&PNDT Activities	0.00	0.00	0.00	0.00
16.3	U.16.3	HMIS & MCTS	9.90	0.00	11.22	0.00
16.4	U.16.4	Human Resource	288.22	17.84	281.38	17.64
17	U.17	IT Initiatives for strengthening Service Delivery	5.00	0.00	5.00	0.00
18	U.18	Innovations (if any)	14.65	11.00	22.14	3.00
Total			6348.85	660.11	6405.62	640.32
Grand Total (NHM + NUHM)			7008.97		7045.94	