

Budget Summary:

FMR		Budget Head	WEST 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	981.02	1.20	968.83	1.20
1.1	U.1.1	Service Delivery	204.36	0.00	207.37	0.00
1.2	U.1.2	Beneficiary Compensation/ Allowances	697.72	0.00	696.47	0.00
1.3	U.1.3	Operating Expenses	78.95	1.20	65.00	1.20
2	U.2	Service Delivery - Community Based	279.79	2.06	279.79	2.06
2.1	U.2.1	Mobile Units	77.76	0.00	77.76	0.00
2.2	U.2.2	Recurring/ Operational cost	86.91	0.42	86.91	0.42
2.3	U.2.3	Outreach activities	115.12	1.64	115.12	1.64
3	U.3	Community Interventions	1345.17	30.45	1343.58	30.39
3.1	U.3.1	ASHA Activities	1255.44	27.25	1253.85	27.19
3.2	U.3.2	Other Community Interventions	89.23	3.20	89.23	3.20
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
4	U.4	Untied Fund	255.83	5.70	363.82	5.70
5	U.5	Infrastructure	24.34	3.60	24.34	3.60
5.1	U.5.1	Upgradation of existing facilities as per IPHS norms including staff quarters	9.92	3.60	9.92	3.60
5.2	U.5.2	New Constructions	0.00	0.00	0.00	0.00
5.3	U.5.3	Other construction/ Civil works except IPHS Infrastructure	14.42	0.00	14.42	0.00
6	U.6	Procurement	491.01	14.00	472.65	14.00
6.1	U.6.1	Procurement of Equipment	233.91	1.00	215.62	1.00
6.2	U.6.2	Procurement of Drugs and supplies	257.10	13.00	257.02	13.00
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
7	U.7	Referral Transport	50.75	0.00	182.75	0.00
8	U.8	Human Resources	2428.05	58.33	2215.94	58.33
8.1	U.8.1	Human Resources	2187.48	49.56	2012.09	49.56
8.2	U.8.2	Annual increment for all the existing SD positions	#DIV/0!	5.46	0.00	5.46
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	#DIV/0!	2.31	0.00	2.31
8.4	U.8.4	Incentives and Allowances	0.00	1.00	0.00	1.00
9	U.9	Training	44.26	1.77	41.44	1.77
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	44.26	1.77	41.44	1.77
10	U.10	Reviews, Research, Surveys and Surveillance	2.52	0.00	2.84	0.00
10.1	U.10.1	Reviews	0.00	0.00	0.32	0.00
10.2	U.10.2	Research & Surveys	0.50	0.00	0.50	0.00
10.3	U.10.3	Surveillance	1.00	0.00	1.00	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	

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11	U.11	IEC/BCC	33.43	0.24	59.90	0.24
12	U.12	Printing	30.02	0.00	28.75	0.00
13	U.13	Quality Assurance	50.43	0.14	50.43	0.14
13.1	U.13.1	Quality Assurance	8.86	0.00	8.86	0.00
13.2	U.13.2	Kayakalp	38.32	0.14	38.32	0.14
13.3	U.13.3	Any other activity (please specify)	3.25	0.00	3.25	0.00
14	U.14	Drug Warehousing and Logistics	35.61	0.00	35.61	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	35.61	0.00	35.61	0.00
15	U.15	PPP	121.10	0.00	121.10	0.00
16	U.16	Programme Management	513.58	10.67	513.58	9.81
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	162.99	3.65	162.99	2.85
16.2	U.16.2	PC&PNDT Activities	0.00	0.00	0.00	0.00
16.3	U.16.3	HMIS & MCTS	2.70	0.00	4.74	0.00
16.4	U.16.4	Human Resource	354.24	7.02	345.85	6.96
17	U.17	IT Initiatives for strengthening Service Delivery	5.00	0.00	5.00	0.00
18	U.18	Innovations (if any)	12.11	2.00	10.90	1.00
Total			6704.01	130.15	6721.22	128.23
Grand Total (NHM + NUHM)			6834.16		6849.45	