

Budget Summary:

FMR		Budget Head	LATEHAR			
			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	401.46	0.00	399.97	0.00
1.1	U.1.1	Service Delivery	100.45	0.00	102.62	0.00
1.2	U.1.2	Beneficiary Compensation/ Allowances	238.96	0.00	239.26	0.00
1.3	U.1.3	Operating Expenses	62.06	0.00	58.10	0.00
2	U.2	Service Delivery - Community Based	129.94	0.00	129.94	0.00
2.1	U.2.1	Mobile Units	77.76	0.00	77.76	0.00
2.2	U.2.2	Recurring/ Operational cost	34.81	0.00	34.81	0.00
2.3	U.2.3	Outreach activities	17.37	0.00	17.37	0.00
3	U.3	Community Interventions	733.82	0.00	736.14	0.00
3.1	U.3.1	ASHA Activities	724.37	0.00	726.68	0.00
3.2	U.3.2	Other Community Interventions	8.96	0.00	8.96	0.00
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
4	U.4	Untied Fund	114.85	0.00	147.47	0.00
5	U.5	Infrastructure	107.39	0.00	107.39	0.00
5.1	U.5.1	Upgradation of existing facilities as per IPHS norms including staff quarters	9.92	0.00	9.92	0.00
5.2	U.5.2	New Constructions	90.00	0.00	90.00	0.00
5.3	U.5.3	Other construction/ Civil works except IPHS Infrastructure	7.48	0.00	7.48	0.00
6	U.6	Procurement	174.79	0.00	174.91	0.00
6.1	U.6.1	Procurement of Equipment	78.26	0.00	78.43	0.00
6.2	U.6.2	Procurement of Drugs and supplies	96.53	0.00	96.48	0.00
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
7	U.7	Referral Transport	11.84	0.00	64.64	0.00
8	U.8	Human Resources	1103.02	0.00	1004.99	0.00
8.1	U.8.1	Human Resources	887.98	0.00	818.64	0.00
8.2	U.8.2	Annual increment for all the existing SD positions	#DIV/0!	0.00	0.00	0.00
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	#DIV/0!	0.00	0.00	0.00
8.4	U.8.4	Incentives and Allowances	0.00	0.00	0.00	0.00
9	U.9	Training	27.05	0.00	25.69	0.00
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	27.05	0.00	25.69	0.00
10	U.10	Reviews, Research, Surveys and Surveillance	0.52	0.00	0.67	0.00
10.1	U.10.1	Reviews	0.00	0.00	0.15	0.00
10.2	U.10.2	Research & Surveys	0.50	0.00	0.50	0.00
10.3	U.10.3	Surveillance	0.00	0.00	0.00	0.00
10.4	U.10.4	Other Recurring cost	0.02	0.00	0.02	0.00
10.5		Sub-national Disease Free Certification	0.00		0.00	

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11	U.11	IEC/BCC	23.34	0.00	35.01	0.00
12	U.12	Printing	15.37	0.00	14.59	0.00
13	U.13	Quality Assurance	32.60	0.00	32.60	0.00
13.1	U.13.1	Quality Assurance	3.23	0.00	3.23	0.00
13.2	U.13.2	Kayakalp	26.12	0.00	26.12	0.00
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	11.68	0.00	11.68	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	11.68	0.00	11.68	0.00
15	U.15	PPP	31.29	0.00	31.29	0.00
16	U.16	Programme Management	320.55	0.00	315.34	0.00
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	94.07	0.00	93.01	0.00
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	3.78	0.00
16.4	U.16.4	Human Resource	223.78	0.00	218.55	0.00
17	U.17	IT Initiatives for strengthening Service Delivery	5.00	0.00	5.00	0.00
18	U.18	Innovations (if any)	2.56	0.00	1.78	0.00
Total			3247.07	0.00	3239.10	0.00
Grand Total (NHM + NUHM)			3247.07	0.00	3239.10	0.00