

Budget Summary:

FMR		Budget Head	LOHARDAGA			
			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	377.10	0.60	366.81	0.60
1.1	U.1.1	Service Delivery	94.29	0.00	95.67	0.00
1.2	U.1.2	Beneficiary Compensation/ Allowances	237.72	0.00	238.02	0.00
1.3	U.1.3	Operating Expenses	45.09	0.60	33.12	0.60
2	U.2	Service Delivery - Community Based	160.64	0.55	160.64	0.55
2.1	U.2.1	Mobile Units	97.20	0.00	97.20	0.00
2.2	U.2.2	Recurring/ Operational cost	30.28	0.15	30.28	0.15
2.3	U.2.3	Outreach activities	33.16	0.40	33.16	0.40
3	U.3	Community Interventions	416.63	16.18	418.05	16.15
3.1	U.3.1	ASHA Activities	389.62	13.24	391.04	13.21
3.2	U.3.2	Other Community Interventions	26.51	2.94	26.51	2.94
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
4	U.4	Untied Fund	61.23	3.00	85.60	3.00
5	U.5	Infrastructure	18.41	1.80	18.41	1.80
5.1	U.5.1	Upgradation of existing facilities as per IPHS norms including staff quarters	14.42	1.80	14.42	1.80
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	3.99	0.00	3.99	0.00
6	U.6	Procurement	159.33	7.00	159.37	7.00
6.1	U.6.1	Procurement of Equipment	68.26	0.50	68.37	0.50
6.2	U.6.2	Procurement of Drugs and supplies	91.07	6.50	91.00	6.50
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
7	U.7	Referral Transport	10.26	0.00	63.06	0.00
8	U.8	Human Resources	851.30	20.28	758.69	20.28
8.1	U.8.1	Human Resources	675.64	18.99	603.69	18.99
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!	0.79	0.00	0.79
8.4	U.8.4	Incentives and Allowances	0.00	0.50	0.00	0.50
9	U.9	Training	24.41	0.75	23.14	0.75
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	24.41	0.75	23.14	0.75
10	U.10	Reviews, Research, Surveys and Surveillance	1.02	0.00	1.13	0.00
10.1	U.10.1	Reviews	0.00	0.00	0.11	0.00
10.2	U.10.2	Research & Surveys	1.00	0.00	1.00	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	21.92	0.12	31.96	0.12
12	U.12	Printing	11.20	0.00	10.87	0.00
13	U.13	Quality Assurance	29.54	0.02	29.54	0.02
13.1	U.13.1	Quality Assurance	2.96	0.00	2.96	0.00
13.2	U.13.2	Kayakalp	23.33	0.02	23.33	0.02
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	17.83	0.00	17.83	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	17.83	0.00	17.83	0.00
15	U.15	PPP	37.01	0.00	37.01	0.00
16	U.16	Programme Management	267.97	5.65	264.55	5.25
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	79.02	3.25	78.96	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	5.40	0.00	6.24	0.00
16.4	U.16.4	Human Resource	183.55	2.40	179.35	2.40
17	U.17	IT Initiatives for strengthening Service Delivery	5.00	0.00	5.00	0.00
18	U.18	Innovations (if any)	2.17	1.00	1.58	1.00
Total			2472.96	56.94	2453.22	56.51
Grand Total (NHM + NUHM)			2529.90		2509.74	