

Budget Summary:

FMR		Budget Head	PAKUR			
			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	405.64	0.60	404.50	0.60
1.1	U.1.1	Service Delivery	90.97	0.00	93.67	0.00
1.2	U.1.2	Beneficiary Compensation/ Allowances	261.38	0.00	261.83	0.00
1.3	U.1.3	Operating Expenses	53.29	0.60	49.00	0.60
2	U.2	Service Delivery - Community Based	146.41	1.30	146.13	1.30
2.1	U.2.1	Mobile Units	58.32	0.00	58.32	0.00
2.2	U.2.2	Recurring/ Operational cost	79.92	0.30	79.64	0.30
2.3	U.2.3	Outreach activities	8.17	1.00	8.17	1.00
3	U.3	Community Interventions	944.73	13.33	946.77	13.30
3.1	U.3.1	ASHA Activities	802.48	10.67	804.62	10.64
3.2	U.3.2	Other Community Interventions	141.75	2.66	141.65	2.66
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
4	U.4	Untied Fund	150.78	1.85	190.96	1.85
5	U.5	Infrastructure	19.47	1.00	19.47	1.00
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	0.00	0.00	0.00	0.00
5.3	U.5.3	Other construction/ Civil works except IPHS Infrastructure	9.55	1.00	9.55	1.00
6	U.6	Procurement	222.66	12.00	222.84	7.00
6.1	U.6.1	Procurement of Equipment	91.55	5.50	91.78	0.50
6.2	U.6.2	Procurement of Drugs and supplies	131.11	6.50	131.06	6.50
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
7	U.7	Referral Transport	24.48	0.00	103.68	0.00
8	U.8	Human Resources	1088.49	24.05	960.05	24.05
8.1	U.8.1	Human Resources	873.46	20.64	773.70	20.64
8.2	U.8.2	Annual increment for all the existing SD positions	#DIV/0!	1.59	0.00	1.59
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	#DIV/0!	1.32	0.00	1.32
8.4	U.8.4	Incentives and Allowances	0.00	0.50	0.00	0.50
9	U.9	Training	24.15	0.63	23.08	0.63
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	24.15	0.63	23.08	0.63
10	U.10	Reviews, Research, Surveys and Surveillance	0.02	0.00	0.23	0.00
10.1	U.10.1	Reviews	0.00	0.00	0.21	0.00
10.2	U.10.2	Research & Surveys	0.00	0.00	0.00	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	32.27	0.12	44.89	0.12
12	U.12	Printing	15.02	0.00	14.51	0.00
13	U.13	Quality Assurance	30.36	0.12	30.36	0.12
13.1	U.13.1	Quality Assurance	3.05	0.00	3.05	0.00
13.2	U.13.2	Kayakalp	24.06	0.12	24.06	0.12
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	19.61	0.00	19.61	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	19.61	0.00	19.61	0.00
15	U.15	PPP	71.04	0.00	71.04	0.00
16	U.16	Programme Management	323.07	9.07	0.00	8.61
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	99.61	3.25	98.54	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	7.20	0.00	8.16	0.00
16.4	U.16.4	Human Resource	216.26	5.82	211.30	5.76
17	U.17	IT Initiatives for strengthening Service Delivery	5.00	0.00	5.00	0.00
18	U.18	Innovations (if any)	5.50	1.00	4.06	1.00
Total			3528.69	65.06	3207.18	59.57
Grand Total (NHM + NUHM)			3593.75		3266.75	