


Budget Summary:

FMR		Budget Head	PALAMU			
			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	1032.94	1.60	992.26	1.60
1.1	U.1.1	Service Delivery	284.31	0.40	263.00	0.40
1.2	U.1.2	Beneficiary Compensation/ Allowances	665.96	0.00	666.86	0.00
1.3	U.1.3	Operating Expenses	82.67	1.20	62.40	1.20
2	U.2	Service Delivery - Community Based	198.97	1.41	198.97	1.41
2.1	U.2.1	Mobile Units	98.70	0.00	98.70	0.00
2.2	U.2.2	Recurring/ Operational cost	86.60	0.09	86.60	0.09
2.3	U.2.3	Outreach activities	13.67	1.32	13.67	1.32
3	U.3	Community Interventions	1491.78	58.02	1495.31	57.89
3.1	U.3.1	ASHA Activities	1453.03	54.82	1456.55	54.70
3.2	U.3.2	Other Community Interventions	38.25	3.20	38.25	3.20
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
4	U.4	Untied Fund	252.68	5.70	309.43	5.70
5	U.5	Infrastructure	11.19	15.30	11.19	15.30
5.1	U.5.1	Upgradation of existing facilities as per IPHS norms including staff quarters	2.92	6.30	2.92	6.30
5.2	U.5.2	New Constructions	0.00	9.00	0.00	9.00
5.3	U.5.3	Other construction/ Civil works except IPHS Infrastructure	8.28	0.00	8.28	0.00
6	U.6	Procurement	436.64	14.00	427.52	14.00
6.1	U.6.1	Procurement of Equipment	150.62	1.00	141.61	1.00
6.2	U.6.2	Procurement of Drugs and supplies	286.02	13.00	285.92	13.00
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
7	U.7	Referral Transport	69.27	0.00	227.67	0.00
8	U.8	Human Resources	1679.01	67.80	1449.93	67.80
8.1	U.8.1	Human Resources	1463.97	61.46	1263.58	61.46
8.2	U.8.2	Annual increment for all the existing SD positions	#DIV/0!	3.00	0.00	3.00
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	#DIV/0!	2.33	0.00	2.33
8.4	U.8.4	Incentives and Allowances	0.00	1.00	0.00	1.00
9	U.9	Training	37.60	2.76	36.12	2.76
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	37.60	2.76	36.12	2.76
10	U.10	Reviews, Research, Surveys and Surveillance	2.52	0.00	2.94	0.00
10.1	U.10.1	Reviews	0.00	0.00	0.42	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	30.08	0.24	48.40	0.24
12	U.12	Printing	24.93	0.00	23.72	0.00
13	U.13	Quality Assurance	45.50	0.14	45.50	0.14
13.1	U.13.1	Quality Assurance	3.32	0.00	3.32	0.00
13.2	U.13.2	Kayakalp	38.93	0.14	38.93	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	31.15	0.00	31.15	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	31.15	0.00	31.15	0.00
15	U.15	PPP	172.03	0.00	172.03	0.00
16	U.16	Programme Management	441.53	10.67	435.19	9.81
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	145.17	3.65	144.11	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	6.30	0.00	7.74	0.00
16.4	U.16.4	Human Resource	290.06	7.02	283.34	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)	4.02	2.00	2.66	1.00
Total			5966.83	179.64	5914.97	177.65
Grand Total (NHM + NUHM)			6146.46		6092.62	