

**Budget Summary:**

FMR		Budget Head	RAMGARH			
			Amount Proposed 2021-22 (Rs. In Lakhs)		Amount Approved 2021-22 (Rs. In Lakhs)	
			NHM	NUHM	NHM	NUHM
<b>1</b>	<b>U.1</b>	<b>Service Delivery - Facility Based</b>	<b>454.40</b>	<b>1.80</b>	<b>453.41</b>	<b>1.80</b>
1.1	U.1.1	Service Delivery	135.31	0.00	138.16	0.00
1.2	U.1.2	Beneficiary Compensation/ Allowances	271.60	0.00	272.05	0.00
1.3	U.1.3	Operating Expenses	47.49	1.80	43.20	1.80
<b>2</b>	<b>U.2</b>	<b>Service Delivery - Community Based</b>	<b>111.09</b>	<b>3.40</b>	<b>111.09</b>	<b>3.40</b>
2.1	U.2.1	Mobile Units	58.32	0.00	58.32	0.00
2.2	U.2.2	Recurring/ Operational cost	40.28	0.72	40.28	0.72
2.3	U.2.3	Outreach activities	12.49	2.68	12.49	2.68
<b>3</b>	<b>U.3</b>	<b>Community Interventions</b>	<b>787.34</b>	<b>87.95</b>	<b>786.74</b>	<b>87.79</b>
3.1	U.3.1	ASHA Activities	772.91	84.85	772.31	84.69
3.2	U.3.2	Other Community Interventions	13.93	3.11	13.93	3.11
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
<b>4</b>	<b>U.4</b>	<b>Untied Fund</b>	<b>55.38</b>	<b>7.60</b>	<b>73.13</b>	<b>7.60</b>
<b>5</b>	<b>U.5</b>	<b>Infrastructure</b>	<b>20.48</b>	<b>1.80</b>	<b>20.48</b>	<b>1.80</b>
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	6.06	0.00	6.06	0.00
<b>6</b>	<b>U.6</b>	<b>Procurement</b>	<b>218.81</b>	<b>21.00</b>	<b>218.78</b>	<b>21.00</b>
6.1	U.6.1	Procurement of Equipment	84.38	1.50	84.38	1.50
6.2	U.6.2	Procurement of Drugs and supplies	134.43	19.50	134.40	19.50
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
<b>7</b>	<b>U.7</b>	<b>Referral Transport</b>	<b>14.69</b>	<b>0.00</b>	<b>93.89</b>	<b>0.00</b>
<b>8</b>	<b>U.8</b>	<b>Human Resources</b>	<b>828.37</b>	<b>73.63</b>	<b>770.00</b>	<b>73.63</b>
8.1	U.8.1	Human Resources	652.72	65.39	615.00	65.39
8.2	U.8.2	Annual increment for all the existing SD positions	#DIV/0!	4.28	0.00	4.28
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	#DIV/0!	2.47	0.00	2.47
8.4	U.8.4	Incentives and Allowances	0.00	1.50	0.00	1.50
<b>9</b>	<b>U.9</b>	<b>Training</b>	<b>24.73</b>	<b>5.21</b>	<b>23.35</b>	<b>5.21</b>
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	24.73	5.21	23.35	5.21
<b>10</b>	<b>U.10</b>	<b>Reviews, Research, Surveys and Surveillance</b>	<b>1.02</b>	<b>0.00</b>	<b>1.22</b>	<b>0.00</b>
10.1	U.10.1	Reviews	0.00	0.00	0.20	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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<b>11</b>	<b>U.11</b>	<b>IEC/BCC</b>	<b>23.24</b>	<b>0.36</b>	<b>31.73</b>	<b>0.36</b>
<b>12</b>	<b>U.12</b>	<b>Printing</b>	<b>12.97</b>	<b>0.00</b>	<b>12.25</b>	<b>0.00</b>
<b>13</b>	<b>U.13</b>	<b>Quality Assurance</b>	<b>25.63</b>	<b>0.16</b>	<b>25.63</b>	<b>0.16</b>
13.1	U.13.1	Quality Assurance	0.96	0.00	0.96	0.00
13.2	U.13.2	Kayakalp	21.42	0.16	21.42	0.16
13.3	U.13.3	Any other activity (please specify)	3.25	0.00	3.25	0.00
<b>14</b>	<b>U.14</b>	<b>Drug Warehousing and Logistics</b>	<b>8.81</b>	<b>0.00</b>	<b>8.81</b>	<b>0.00</b>
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	8.81	0.00	8.81	0.00
<b>15</b>	<b>U.15</b>	<b>PPP</b>	<b>56.53</b>	<b>0.00</b>	<b>56.53</b>	<b>0.00</b>
<b>16</b>	<b>U.16</b>	<b>Programme Management</b>	<b>258.09</b>	<b>9.87</b>	<b>254.59</b>	<b>8.61</b>
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	79.24	4.05	79.18	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	3.60	0.00	4.32	0.00
16.4	U.16.4	Human Resource	175.24	5.82	171.09	5.76
<b>17</b>	<b>U.17</b>	<b>IT Initiatives for strengthening Service Delivery</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>
<b>18</b>	<b>U.18</b>	<b>Innovations (if any)</b>	<b>2.57</b>	<b>3.00</b>	<b>1.81</b>	<b>1.00</b>
<b>Total</b>			<b>2909.15</b>	<b>215.78</b>	<b>2948.45</b>	<b>212.36</b>
<b>Grand Total (NHM + NUHM)</b>			<b>3124.93</b>		<b>3160.81</b>	