

Budget Summary:

FMR		Budget Head	RANCHI			
			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	1415.69	10.00	1418.87	9.24
1.1	U.1.1	Service Delivery	225.96	2.80	234.07	2.04
1.2	U.1.2	Beneficiary Compensation/ Allowances	1112.05	0.00	1112.40	0.00
1.3	U.1.3	Operating Expenses	77.68	7.20	72.40	7.20
2	U.2	Service Delivery - Community Based	265.09	17.39	265.09	17.39
2.1	U.2.1	Mobile Units	98.70	7.88	98.70	7.88
2.2	U.2.2	Recurring/ Operational cost	126.14	1.95	126.14	1.95
2.3	U.2.3	Outreach activities	40.25	7.56	40.25	7.56
3	U.3	Community Interventions	1994.71	108.85	1994.10	108.57
3.1	U.3.1	ASHA Activities	1915.08	103.87	1914.47	103.59
3.2	U.3.2	Other Community Interventions	79.13	4.98	79.13	4.98
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
4	U.4	Untied Fund	232.23	30.35	339.54	30.35
5	U.5	Infrastructure	168.93	31.44	168.93	31.44
5.1	U.5.1	Upgradation of existing facilities as per IPHS norms including staff quarters	4.50	19.44	4.50	19.44
5.2	U.5.2	New Constructions	15.00	12.00	15.00	12.00
5.3	U.5.3	Other construction/ Civil works except IPHS Infrastructure	149.43	0.00	149.43	0.00
6	U.6	Procurement	823.31	86.00	701.87	80.00
6.1	U.6.1	Procurement of Equipment	427.75	14.00	306.95	8.00
6.2	U.6.2	Procurement of Drugs and supplies	395.56	72.00	394.92	72.00
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
7	U.7	Referral Transport	123.38	0.00	360.98	0.00
8	U.8	Human Resources	3043.88	342.55	2585.94	342.55
8.1	U.8.1	Human Resources	2797.16	306.96	2375.94	306.96
8.2	U.8.2	Annual increment for all the existing SD positions	#DIV/0!	21.13	0.00	21.13
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	#DIV/0!	10.46	0.00	10.46
8.4	U.8.4	Incentives and Allowances	0.00	4.00	0.00	4.00
9	U.9	Training	59.24	0.00	53.42	4.93
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	59.24	0.00	53.42	4.93
10	U.10	Reviews, Research, Surveys and Surveillance	3.02	0.00	3.55	0.00
10.1	U.10.1	Reviews	0.00	0.00	0.53	0.00
10.2	U.10.2	Research & Surveys	1.00	0.00	1.00	0.00
10.3	U.10.3	Surveillance	2.00	0.00	2.00	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	39.25	0.00	60.44	0.96
12	U.12	Printing	30.22	0.00	28.62	0.00
13	U.13	Quality Assurance	61.01	0.00	61.01	4.15
13.1	U.13.1	Quality Assurance	5.86	0.00	5.86	0.15
13.2	U.13.2	Kayakalp	51.90	0.00	51.90	4.00
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	35.61	0.00	35.61	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	35.61	0.00	35.61	0.00
15	U.15	PPP	338.60	0.00	338.60	0.00
16	U.16	Programme Management	0.00	0.00	650.07	22.78
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	0.00	0.00	202.23	3.85
16.2	U.16.2	PC&PNDT Activities	0.00	0.00	0.00	0.00
16.3	U.16.3	HMIS & MCTS	0.00	0.00	7.32	0.00
16.4	U.16.4	Human Resource	0.00	0.00	440.52	18.93
17	U.17	IT Initiatives for strengthening Service Delivery	5.00	0.00	5.00	0.00
18	U.18	Innovations (if any)	4.23	0.00	8.02	3.00
Total			8643.40	626.58	9079.66	655.36
Grand Total (NHM + NUHM)			9269.99		9735.02	