

Budget Summary:

FMR		Budget Head	SIMDEGA			
			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	380.11	0.60	366.54	0.60
1.1	U.1.1	Service Delivery	95.16	0.00	96.56	0.00
1.2	U.1.2	Beneficiary Compensation/ Allowances	215.68	0.00	215.98	0.00
1.3	U.1.3	Operating Expenses	69.27	0.60	54.00	0.60
2	U.2	Service Delivery - Community Based	116.31	0.55	116.31	0.55
2.1	U.2.1	Mobile Units	38.88	0.00	38.88	0.00
2.2	U.2.2	Recurring/ Operational cost	33.38	0.15	33.38	0.15
2.3	U.2.3	Outreach activities	44.05	0.40	44.05	0.40
3	U.3	Community Interventions	543.35	17.21	544.17	17.18
3.1	U.3.1	ASHA Activities	518.98	14.27	519.79	14.24
3.2	U.3.2	Other Community Interventions	23.87	2.94	23.87	2.94
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
4	U.4	Untied Fund	84.23	3.75	134.79	3.75
5	U.5	Infrastructure	107.66	1.00	107.66	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	90.00	0.00	90.00	0.00
5.3	U.5.3	Other construction/ Civil works except IPHS Infrastructure	7.74	1.00	7.74	1.00
6	U.6	Procurement	198.99	7.00	189.92	7.00
6.1	U.6.1	Procurement of Equipment	92.25	0.50	83.21	0.50
6.2	U.6.2	Procurement of Drugs and supplies	106.75	6.50	106.71	6.50
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
7	U.7	Referral Transport	13.41	0.00	66.21	0.00
8	U.8	Human Resources	1075.77	18.21	995.82	18.21
8.1	U.8.1	Human Resources	880.53	16.89	825.82	16.89
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!	0.82	0.00	0.82
8.4	U.8.4	Incentives and Allowances	0.00	0.50	0.00	0.50
9	U.9	Training	28.93	0.87	27.12	0.87
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	28.93	0.87	27.12	0.87
10	U.10	Reviews, Research, Surveys and Surveillance	2.52	0.00	2.65	0.00
10.1	U.10.1	Reviews	0.00	0.00	0.13	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	24.01	0.12	39.46	0.12
12	U.12	Printing	13.02	0.00	12.48	0.00
13	U.13	Quality Assurance	32.60	0.02	32.60	0.02
13.1	U.13.1	Quality Assurance	3.23	0.00	3.23	0.00
13.2	U.13.2	Kayakalp	26.12	0.02	26.12	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	16.87	0.00	16.87	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	16.87	0.00	16.87	0.00
15	U.15	PPP	42.21	0.00	42.21	0.00
16	U.16	Programme Management	317.21	5.65	312.25	5.25
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	95.70	3.25	94.64	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	7.38	0.00
16.4	U.16.4	Human Resource	215.21	2.40	210.23	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)	2.83	1.00	1.85	1.00
Total			3005.04	55.98	3013.92	55.55
Grand Total (NHM + NUHM)			3061.02		3069.47	