

Budget Summary:

FMR		Budget Head	BOKARO			
			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	822.52	4.40	825.65	3.64
1.1	U.1.1	Service Delivery	250.77	2.00	256.96	1.24
1.2	U.1.2	Beneficiary Compensation/ Allowances	506.72	0.00	507.62	0.00
1.3	U.1.3	Operating Expenses	65.03	2.40	61.07	2.40
2	U.2	Service Delivery - Community Based	167.58	7.50	167.58	7.50
2.1	U.2.1	Mobile Units	77.76	3.94	77.76	3.94
2.2	U.2.2	Recurring/ Operational cost	73.48	0.72	73.48	0.72
2.3	U.2.3	Outreach activities	16.34	2.84	16.34	2.84
3	U.3	Community Interventions	1207.63	78.59	1206.04	78.35
3.1	U.3.1	ASHA Activities	1174.13	75.61	1172.54	75.37
3.2	U.3.2	Other Community Interventions	33.00	2.99	33.00	2.99
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
4	U.4	Untied Fund	132.10	7.80	177.16	7.80
5	U.5	Infrastructure	10.13	33.64	10.13	33.64
5.1	U.5.1	Upgradation of existing facilities as per IPHS norms including staff quarters	2.92	8.64	2.92	8.64
5.2	U.5.2	New Constructions	0.00	25.00	0.00	25.00
5.3	U.5.3	Other construction/ Civil works except IPHS Infrastructure	7.21	0.00	7.21	0.00
6	U.6	Procurement	419.94	34.50	419.86	34.50
6.1	U.6.1	Procurement of Equipment	153.66	2.00	153.66	2.00
6.2	U.6.2	Procurement of Drugs and supplies	266.28	32.50	266.20	32.50
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
7	U.7	Referral Transport	37.34	0.00	195.74	0.00
8	U.8	Human Resources	1699.72	165.75	1460.01	165.76
8.1	U.8.1	Human Resources	1484.69	150.20	1273.66	150.21
8.2	U.8.2	Annual increment for all the existing SD positions	#DIV/0!	9.19	0.00	9.19
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	#DIV/0!	4.36	0.00	4.36
8.4	U.8.4	Incentives and Allowances	0.00	2.00	0.00	2.00
9	U.9	Training	33.91	1.96	31.20	1.96
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	33.91	1.96	31.20	1.96
10	U.10	Reviews, Research, Surveys and Surveillance	0.52	0.00	0.98	0.00
10.1	U.10.1	Reviews	0.00	0.00	0.46	0.00
10.2	U.10.2	Research & Surveys	0.50	0.00	0.50	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	28.30	0.48	38.86	0.48
12	U.12	Printing	18.81	0.00	17.92	0.00
13	U.13	Quality Assurance	44.47	1.33	44.47	1.33
13.1	U.13.1	Quality Assurance	9.32	0.15	9.32	0.15
13.2	U.13.2	Kayakalp	31.90	1.18	31.90	1.18
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	27.09	0.00	27.09	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	27.09	0.00	27.09	0.00
15	U.15	PPP	161.89	0.00	161.89	0.00
16	U.16	Programme Management	460.32	22.53	0.00	19.84
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	114.85	6.45	0.00	0.00
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	4.80	0.00
16.4	U.16.4	Human Resource	341.87	16.08	333.39	0.00
17	U.17	IT Initiatives for strengthening Service Delivery	5.00	0.00	5.00	0.00
18	U.18	Innovations (if any)	4.08	4.00	9.56	0.00
Total			5281.36	362.48	4799.15	354.79
Grand Total (NHM + NUHM)			5643.84		5153.94	