

Budget Summary:

FMR		Budget Head	CHATRA			
			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	505.00	0.60	503.30	0.60
1.1	U.1.1	Service Delivery	116.75	0.00	119.88	0.00
1.2	U.1.2	Beneficiary Compensation/ Allowances	323.15	0.00	323.60	0.00
1.3	U.1.3	Operating Expenses	65.11	0.60	59.83	0.60
2	U.2	Service Delivery - Community Based	133.14	1.30	133.14	1.30
2.1	U.2.1	Mobile Units	77.76	0.00	77.76	0.00
2.2	U.2.2	Recurring/ Operational cost	42.12	0.30	42.12	0.30
2.3	U.2.3	Outreach activities	13.26	1.00	13.26	1.00
3	U.3	Community Interventions	1035.13	14.64	1038.61	14.61
3.1	U.3.1	ASHA Activities	997.66	11.70	1001.14	11.67
3.2	U.3.2	Other Community Interventions	36.97	2.94	36.97	2.94
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
4	U.4	Untied Fund	195.60	3.00	226.47	3.00
5	U.5	Infrastructure	111.24	2.80	111.24	2.80
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	90.00	0.00	90.00	0.00
5.3	U.5.3	Other construction/ Civil works except IPHS Infrastructure	6.82	1.00	6.82	1.00
6	U.6	Procurement	233.75	7.00	233.86	7.00
6.1	U.6.1	Procurement of Equipment	110.67	0.50	110.84	0.50
6.2	U.6.2	Procurement of Drugs and supplies	123.07	6.50	123.02	6.50
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
7	U.7	Referral Transport	18.05	0.00	97.25	0.00
8	U.8	Human Resources	1153.25	25.93	1061.77	25.93
8.1	U.8.1	Human Resources	942.06	22.13	879.27	22.13
8.2	U.8.2	Annual increment for all the existing SD positions	#DIV/0!	2.02	0.00	2.02
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	#DIV/0!	1.28	0.00	1.28
8.4	U.8.4	Incentives and Allowances	0.00	0.50	0.00	0.50
9	U.9	Training	27.62	0.80	26.90	0.80
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	27.62	0.80	26.90	0.80
10	U.10	Reviews, Research, Surveys and Surveillance	0.52	0.00	0.74	0.00
10.1	U.10.1	Reviews	0.00	0.00	0.22	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	24.78	0.12	36.65	0.12
12	U.12	Printing	19.31	0.00	18.33	0.00
13	U.13	Quality Assurance	31.59	0.02	31.59	0.02
13.1	U.13.1	Quality Assurance	3.14	0.00	3.14	0.00
13.2	U.13.2	Kayakalp	25.20	0.02	25.20	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	25.83	0.00	25.83	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	25.83	0.00	25.83	0.00
15	U.15	PPP	54.25	0.00	54.25	0.00
16	U.16	Programme Management	311.70	5.65	307.68	5.25
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	92.44	3.25	92.38	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	5.40	0.00	6.36	0.00
16.4	U.16.4	Human Resource	213.86	2.40	208.94	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)	2.37	1.00	1.81	1.00
Total			3888.12	62.84	3914.42	62.42
Grand Total (NHM + NUHM)			3950.96		3976.84	