

Budget Summary:

FMR		Budget Head	DEOGHAR			
			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	741.98	2.40	742.26	2.02
1.1	U.1.1	Service Delivery	158.30	0.60	162.78	0.22
1.2	U.1.2	Beneficiary Compensation/ Allowances	516.31	0.00	517.06	0.00
1.3	U.1.3	Operating Expenses	67.37	1.80	62.42	1.80
2	U.2	Service Delivery - Community Based	195.72	6.39	195.72	6.39
2.1	U.2.1	Mobile Units	98.70	2.96	98.70	2.96
2.2	U.2.2	Recurring/ Operational cost	78.79	0.63	78.79	0.63
2.3	U.2.3	Outreach activities	18.23	2.80	18.23	2.80
3	U.3	Community Interventions	1476.30	54.13	1477.12	53.98
3.1	U.3.1	ASHA Activities	1453.45	50.78	1454.27	50.63
3.2	U.3.2	Other Community Interventions	22.35	3.35	22.35	3.35
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
4	U.4	Untied Fund	283.48	8.45	343.16	8.45
5	U.5	Infrastructure	15.90	11.40	15.90	11.40
5.1	U.5.1	Upgradation of existing facilities as per IPHS norms including staff quarters	7.92	5.40	7.92	5.40
5.2	U.5.2	New Constructions	0.00	6.00	0.00	6.00
5.3	U.5.3	Other construction/ Civil works except IPHS Infrastructure	7.99	0.00	7.99	0.00
6	U.6	Procurement	365.89	22.50	356.65	22.50
6.1	U.6.1	Procurement of Equipment	132.65	3.00	123.44	3.00
6.2	U.6.2	Procurement of Drugs and supplies	233.24	19.50	233.21	19.50
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
7	U.7	Referral Transport	29.38	0.00	161.38	0.00
8	U.8	Human Resources	1364.30	74.51	1189.68	74.51
8.1	U.8.1	Human Resources	1150.11	66.09	1004.18	66.09
8.2	U.8.2	Annual increment for all the existing SD positions	#DIV/0!	3.12	0.00	3.12
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	#DIV/0!	3.81	0.00	3.81
8.4	U.8.4	Incentives and Allowances	0.00	1.50	0.00	1.50
9	U.9	Training	37.60	1.70	34.72	1.70
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	37.60	1.70	34.72	1.70
10	U.10	Reviews, Research, Surveys and Surveillance	0.72	0.00	1.05	0.00
10.1	U.10.1	Reviews	0.00	0.00	0.33	0.00
10.2	U.10.2	Research & Surveys	0.70	0.00	0.70	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	27.41	0.36	38.67	0.36
12	U.12	Printing	25.74	0.00	24.06	0.00
13	U.13	Quality Assurance	36.44	1.16	36.44	1.16
13.1	U.13.1	Quality Assurance	5.32	0.00	5.32	0.00
13.2	U.13.2	Kayakalp	27.87	1.16	27.87	1.16
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	20.57	0.00	20.57	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	20.57	0.00	20.57	0.00
15	U.15	PPP	123.61	0.00	123.61	0.00
16	U.16	Programme Management	370.33	11.07	364.95	9.81
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	122.26	4.05	121.20	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	1.80	0.00	3.00	0.00
16.4	U.16.4	Human Resource	246.27	7.02	240.75	6.96
17	U.17	IT Initiatives for strengthening Service Delivery	5.00	0.00	5.00	0.00
18	U.18	Innovations (if any)	3.37	3.00	2.34	1.00
Total			5123.74	197.06	5133.27	193.26
Grand Total (NHM + NUHM)			5320.80		5326.54	