

Budget Summary:

FMR		Budget Head	DUMKA			
			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	857.97	0.80	849.57	0.80
1.1	U.1.1	Service Delivery	216.81	0.20	220.77	0.20
1.2	U.1.2	Beneficiary Compensation/ Allowances	577.65	0.00	578.25	0.00
1.3	U.1.3	Operating Expenses	63.51	0.60	50.55	0.60
2	U.2	Service Delivery - Community Based	284.49	1.40	284.20	1.40
2.1	U.2.1	Mobile Units	58.32	0.00	58.32	0.00
2.2	U.2.2	Recurring/ Operational cost	78.04	0.24	77.75	0.24
2.3	U.2.3	Outreach activities	148.13	1.16	148.13	1.16
3	U.3	Community Interventions	1755.72	16.08	1757.34	16.05
3.1	U.3.1	ASHA Activities	1560.63	13.24	1562.33	13.21
3.2	U.3.2	Other Community Interventions	194.59	2.84	194.51	2.84
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
4	U.4	Untied Fund	310.15	2.30	392.46	2.30
5	U.5	Infrastructure	103.67	1.80	103.67	1.80
5.1	U.5.1	Upgradation of existing facilities as per IPHS norms including staff quarters	2.92	1.80	2.92	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	10.76	0.00	10.76	0.00
6	U.6	Procurement	430.31	7.00	419.92	7.00
6.1	U.6.1	Procurement of Equipment	201.12	0.50	190.91	0.50
6.2	U.6.2	Procurement of Drugs and supplies	229.19	6.50	229.01	6.50
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
7	U.7	Referral Transport	47.14	0.00	152.74	0.00
8	U.8	Human Resources	1831.41	32.60	1686.44	32.60
8.1	U.8.1	Human Resources	1616.37	27.49	1500.09	27.49
8.2	U.8.2	Annual increment for all the existing SD positions	#DIV/0!	3.03	0.00	3.03
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	#DIV/0!	1.58	0.00	1.58
8.4	U.8.4	Incentives and Allowances	0.00	0.50	0.00	0.50
9	U.9	Training	42.12	0.93	39.15	0.93
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	42.12	0.93	39.15	0.93
10	U.10	Reviews, Research, Surveys and Surveillance	2.52	0.00	2.80	0.00
10.1	U.10.1	Reviews	0.00	0.00	0.28	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	39.84	0.12	62.27	0.12
12	U.12	Printing	30.84	0.00	29.13	0.00
13	U.13	Quality Assurance	45.57	0.02	45.57	0.02
13.1	U.13.1	Quality Assurance	4.50	0.00	4.50	0.00
13.2	U.13.2	Kayakalp	37.82	0.02	37.82	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	25.79	0.00	25.79	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	25.79	0.00	25.79	0.00
15	U.15	PPP	110.69	0.00	110.69	0.00
16	U.16	Programme Management	470.44	9.07	463.57	8.61
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	155.70	3.25	154.64	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	3.60	0.00	5.04	0.00
16.4	U.16.4	Human Resource	311.14	5.82	303.89	5.76
17	U.17	IT Initiatives for strengthening Service Delivery	0.00	0.00	5.00	0.00
18	U.18	Innovations (if any)	0.00	1.00	3.46	1.00
Total			6388.68	73.11	6433.77	72.62
Grand Total (NHM + NUHM)			6461.79		6506.39	