Budget Summary:

FMR		Budget Head	GARHWA			
			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**	**894.42**	**0.60**	**861.59**	**0.60**
1.1	U.1.1	Service Delivery	199.11	0.00	175.96	0.00
1.2	U.1.2	Beneficiary Compensation/ Allowances	620.06	0.00	620.66	0.00
1.3	U.1.3	Operating Expenses	75.26	0.60	64.98	0.60
2	**U.2**	**Service Delivery - Community Based**	**142.88**	**0.70**	**142.88**	**0.70**
2.1	U.2.1	Mobile Units	58.32	0.00	58.32	0.00
2.2	U.2.2	Recurring/ Operational cost	62.00	0.18	62.00	0.18
2.3	U.2.3	Outreach activities	22.56	0.52	22.56	0.52
3	**U.3**	**Community Interventions**	**969.33**	**17.95**	**975.07**	**17.92**
3.1	U.3.1	ASHA Activities	931.88	15.30	937.62	15.27
3.2	U.3.2	Other Community Interventions	36.95	2.66	36.95	2.66
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
4	**U.4**	**Untied Fund**	**166.05**	**1.10**	**205.55**	**1.10**
5	**U.5**	**Infrastructure**	**20.81**	**1.80**	**20.81**	**1.80**
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	0.00	0.00	0.00	0.00
5.3	U.5.3	Other construction/ Civil works except IPHS Infrastructure	6.40	0.00	6.40	0.00
6	**U.6**	**Procurement**	**281.09**	**7.00**	**281.20**	**7.00**
6.1	U.6.1	Procurement of Equipment	106.24	0.50	106.41	0.50
6.2	U.6.2	Procurement of Drugs and supplies	174.85	6.50	174.79	6.50
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
7	**U.7**	**Referral Transport**	**27.13**	**0.00**	**132.73**	**0.00**
8	**U.8**	**Human Resources**	**1200.42**	**27.08**	**1062.01**	**27.08**
8.1	U.8.1	Human Resources	986.23	23.89	876.51	23.89
8.2	U.8.2	Annual increment for all the existing SD positions	#DIV/0!	1.82	0.00	1.82
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	#DIV/0!	0.87	0.00	0.87
8.4	U.8.4	Incentives and Allowances	0.00	0.50	0.00	0.50
9	**U.9**	**Training**	**30.40**	**1.04**	**28.47**	**1.04**
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	30.40	1.04	28.47	1.04
10	**U.10**	**Reviews, Research, Surveys and Surveillance**	**0.52**	**0.00**	**0.81**	**0.00**
10.1	U.10.1	Reviews	0.00	0.00	0.29	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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			NHM	NUHM	NHM	NUHM
11	**U.11**	**IEC/BCC**	**25.98**	**0.12**	**39.41**	**0.12**
12	**U.12**	**Printing**	**19.69**	**0.00**	**18.94**	**0.00**
13	**U.13**	**Quality Assurance**	**38.46**	**0.02**	**38.46**	**0.02**
13.1	U.13.1	Quality Assurance	5.41	0.00	5.41	0.00
13.2	U.13.2	Kayakalp	29.80	0.02	29.80	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**	**25.16**	**0.00**	**25.16**	**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	25.16	0.00	25.16	0.00
15	**U.15**	**PPP**	**91.41**	**0.00**	**91.41**	**0.00**
16	**U.16**	**Programme Management**	**376.11**	**5.65**	**371.27**	**5.25**
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	120.44	3.25	120.38	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	6.60	0.00
16.4	U.16.4	Human Resource	250.27	2.40	244.30	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)**	**2.75**	**1.00**	**1.92**	**1.00**
Total			**4317.62**	**64.06**	**4302.70**	**63.63**
Grand Total (NHM + NUHM)			**4381.68**		**4366.32**	