

Budget Summary:

FMR		Budget Head	GIRIDIH			
			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	1073.01	1.20	1076.36	0.00
1.1	U.1.1	Service Delivery	265.45	0.00	282.03	0.00
1.2	U.1.2	Beneficiary Compensation/ Allowances	744.43	0.00	745.48	0.00
1.3	U.1.3	Operating Expenses	63.13	1.20	48.85	0.00
2	U.2	Service Delivery - Community Based	172.39	2.09	172.39	2.09
2.1	U.2.1	Mobile Units	77.76	0.00	77.76	0.00
2.2	U.2.2	Recurring/ Operational cost	81.62	0.45	81.62	0.45
2.3	U.2.3	Outreach activities	13.01	1.64	13.01	1.64
3	U.3	Community Interventions	1746.57	47.96	1745.72	47.87
3.1	U.3.1	ASHA Activities	1716.44	44.27	1715.59	44.18
3.2	U.3.2	Other Community Interventions	29.64	3.69	29.64	3.69
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
4	U.4	Untied Fund	2625.25	9.75	392.11	9.75
5	U.5	Infrastructure	105.64	2.80	105.64	2.80
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	12.72	1.00	12.72	1.00
6	U.6	Procurement	609.49	14.00	496.09	14.00
6.1	U.6.1	Procurement of Equipment	342.85	1.00	229.52	1.00
6.2	U.6.2	Procurement of Drugs and supplies	266.64	13.00	266.56	13.00
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
7	U.7	Referral Transport	41.72	0.00	226.52	0.00
8	U.8	Human Resources	1212.27	43.27	1101.14	43.27
8.1	U.8.1	Human Resources	1001.09	37.00	918.64	37.00
8.2	U.8.2	Annual increment for all the existing SD positions	#DIV/0!	2.80	0.00	2.80
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	#DIV/0!	2.46	0.00	2.46
8.4	U.8.4	Incentives and Allowances	0.00	1.00	0.00	1.00
9	U.9	Training	36.43	3.00	33.87	3.00
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	36.43	3.00	33.87	3.00
10	U.10	Reviews, Research, Surveys and Surveillance	0.52	0.00	1.05	0.00
10.1	U.10.1	Reviews	0.00	0.00	0.53	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	

FMR			GIRIDIH			
			Amount Proposed 2021-22 (Rs. In Lakhs)		Amount Approved 2021-22 (Rs. In Lakhs)	
			NHM	NUHM	NHM	NUHM
11	U.11	IEC/BCC	31.81	0.24	60.21	0.24
12	U.12	Printing	29.10	0.00	27.52	0.00
13	U.13	Quality Assurance	41.70	0.14	41.70	0.14
13.1	U.13.1	Quality Assurance	7.68	0.00	7.68	0.00
13.2	U.13.2	Kayakalp	30.77	0.14	30.77	0.14
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	34.96	0.00	34.96	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	34.96	0.00	34.96	0.00
15	U.15	PPP	174.97	0.00	174.97	0.00
16	U.16	Programme Management	475.82	10.67	469.16	9.81
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	153.61	3.65	152.54	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	7.20	0.00	8.88	0.00
16.4	U.16.4	Human Resource	315.02	7.02	307.74	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)	3.18	2.00	2.34	1.00
Total			8419.82	137.12	6166.73	133.97
Grand Total (NHM + NUHM)			8556.94		6300.70	