

Budget Summary:

FMR		Budget Head	GUMLA			
			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	652.19	0.80	652.48	0.80
1.1	U.1.1	Service Delivery	135.76	0.20	139.56	0.20
1.2	U.1.2	Beneficiary Compensation/ Allowances	446.65	0.00	447.10	0.00
1.3	U.1.3	Operating Expenses	69.78	0.60	65.82	0.60
2	U.2	Service Delivery - Community Based	202.38	1.00	202.38	1.00
2.1	U.2.1	Mobile Units	77.76	0.00	77.76	0.00
2.2	U.2.2	Recurring/ Operational cost	41.02	0.24	41.02	0.24
2.3	U.2.3	Outreach activities	83.60	0.76	83.60	0.76
3	U.3	Community Interventions	1110.45	16.69	1110.22	16.66
3.1	U.3.1	ASHA Activities	1051.67	13.75	1051.45	13.72
3.2	U.3.2	Other Community Interventions	58.28	2.94	58.28	2.94
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
4	U.4	Untied Fund	160.93	3.75	240.99	3.75
5	U.5	Infrastructure	20.50	0.00	20.50	0.00
5.1	U.5.1	Upgradation of existing facilities as per IPHS norms including staff quarters	9.92	0.00	9.92	0.00
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	10.58	0.00	10.58	0.00
6	U.6	Procurement	296.26	7.00	296.36	7.00
6.1	U.6.1	Procurement of Equipment	121.17	0.50	121.33	0.50
6.2	U.6.2	Procurement of Drugs and supplies	175.09	6.50	175.03	6.50
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
7	U.7	Referral Transport	23.03	0.00	102.23	0.00
8	U.8	Human Resources	1632.03	23.05	1458.19	23.05
8.1	U.8.1	Human Resources	1416.99	19.98	1271.84	19.98
8.2	U.8.2	Annual increment for all the existing SD positions	#DIV/0!	1.46	0.00	1.46
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	#DIV/0!	1.12	0.00	1.12
8.4	U.8.4	Incentives and Allowances	0.00	0.50	0.00	0.50
9	U.9	Training	36.84	0.96	34.11	0.96
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	36.84	0.96	34.11	0.96
10	U.10	Reviews, Research, Surveys and Surveillance	0.72	0.00	0.94	0.00
10.1	U.10.1	Reviews	0.00	0.00	0.22	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	26.24	0.12	50.88	0.12
12	U.12	Printing	23.26	0.00	22.25	0.00
13	U.13	Quality Assurance	43.68	0.12	43.68	0.12
13.1	U.13.1	Quality Assurance	4.59	0.00	4.59	0.00
13.2	U.13.2	Kayakalp	29.84	0.12	29.84	0.12
13.3	U.13.3	Any other activity (please specify)	9.25	0.00	9.25	0.00
14	U.14	Drug Warehousing and Logistics	30.17	0.00	30.17	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	30.17	0.00	30.17	0.00
15	U.15	PPP	90.13	0.00	90.13	0.00
16	U.16	Programme Management	398.67	5.65	393.13	5.25
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	122.75	3.25	121.69	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	11.70	0.00	13.26	0.00
16.4	U.16.4	Human Resource	264.22	2.40	258.18	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)	4.29	1.00	9.30	1.00
Total			4756.76	60.14	4762.94	59.71
Grand Total (NHM + NUHM)			4816.90		4822.66	