

Budget Summary:

FMR		Budget Head	HAZARIBAGH			
			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	823.39	2.40	824.06	2.02
1.1	U.1.1	Service Delivery	152.60	0.60	157.80	0.22
1.2	U.1.2	Beneficiary Compensation/ Allowances	601.61	0.00	602.36	0.00
1.3	U.1.3	Operating Expenses	69.18	1.80	63.90	1.80
2	U.2	Service Delivery - Community Based	204.52	6.57	204.52	6.57
2.1	U.2.1	Mobile Units	79.26	2.96	79.26	2.96
2.2	U.2.2	Recurring/ Operational cost	75.69	0.69	75.69	0.69
2.3	U.2.3	Outreach activities	49.57	2.92	49.57	2.92
3	U.3	Community Interventions	1565.53	47.07	1562.65	46.98
3.1	U.3.1	ASHA Activities	1537.18	44.09	1534.30	44.00
3.2	U.3.2	Other Community Interventions	27.85	2.99	27.85	2.99
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
4	U.4	Untied Fund	190.70	7.55	236.76	7.55
5	U.5	Infrastructure	19.30	0.00	19.30	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	9.39	0.00	9.39	0.00
6	U.6	Procurement	423.20	31.00	412.92	0.00
6.1	U.6.1	Procurement of Equipment	191.42	11.50	181.21	1.50
6.2	U.6.2	Procurement of Drugs and supplies	231.78	19.50	231.71	19.50
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
7	U.7	Referral Transport	29.82	0.00	161.82	0.00
8	U.8	Human Resources	1756.50	83.34	1556.89	83.34
8.1	U.8.1	Human Resources	1541.46	72.23	1370.54	72.23
8.2	U.8.2	Annual increment for all the existing SD positions	#DIV/0!	6.18	0.00	6.18
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	#DIV/0!	3.43	0.00	3.43
8.4	U.8.4	Incentives and Allowances	0.00	1.50	0.00	1.50
9	U.9	Training	94.87	2.91	92.40	2.91
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	94.87	2.91	92.40	2.91
10	U.10	Reviews, Research, Surveys and Surveillance	2.02	0.00	2.44	0.00
10.1	U.10.1	Reviews	0.00	0.00	0.42	0.00
10.2	U.10.2	Research & Surveys	1.00	0.00	1.00	0.00
10.3	U.10.3	Surveillance	0.00	0.00	0.00	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	28.33	0.36	45.94	0.36
12	U.12	Printing	24.46	0.00	22.91	0.00
13	U.13	Quality Assurance	44.37	1.41	44.37	1.41
13.1	U.13.1	Quality Assurance	3.32	0.15	3.32	0.15
13.2	U.13.2	Kayakalp	37.80	1.26	37.80	1.26
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	23.51	0.00	23.51	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	23.51	0.00	23.51	0.00
15	U.15	PPP	87.67	0.00	87.67	0.00
16	U.16	Programme Management	448.12	9.87	441.61	8.61
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	144.37	4.05	143.31	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	10.80	0.00	12.24	0.00
16.4	U.16.4	Human Resource	292.95	5.82	286.06	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	3.00	2.49	1.00
Total			5766.31	195.48	5747.26	160.75
Grand Total (NHM + NUHM)			5961.79		5908.01	