

Budget Summary:

FMR		Budget Head	JAMTARA			
			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	361.62	0.00	360.00	0.00
1.1	U.1.1	Service Delivery	91.33	0.00	93.70	0.00
1.2	U.1.2	Beneficiary Compensation/ Allowances	216.20	0.00	216.50	0.00
1.3	U.1.3	Operating Expenses	54.09	0.00	49.80	0.00
2	U.2	Service Delivery - Community Based	149.42	0.00	149.42	0.00
2.1	U.2.1	Mobile Units	97.20	0.00	97.20	0.00
2.2	U.2.2	Recurring/ Operational cost	38.40	0.00	38.40	0.00
2.3	U.2.3	Outreach activities	13.82	0.00	13.82	0.00
3	U.3	Community Interventions	897.06	0.00	896.09	0.00
3.1	U.3.1	ASHA Activities	885.54	0.00	884.58	0.00
3.2	U.3.2	Other Community Interventions	11.01	0.00	11.01	0.00
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
4	U.4	Untied Fund	139.93	0.00	182.55	0.00
5	U.5	Infrastructure	7.59	0.00	7.59	0.00
5.1	U.5.1	Upgradation of existing facilities as per IPHS norms including staff quarters	2.92	0.00	2.92	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	4.67	0.00	4.67	0.00
6	U.6	Procurement	175.42	0.00	175.33	0.00
6.1	U.6.1	Procurement of Equipment	69.04	0.00	69.04	0.00
6.2	U.6.2	Procurement of Drugs and supplies	106.38	0.00	106.28	0.00
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
7	U.7	Referral Transport	16.68	0.00	69.48	0.00
8	U.8	Human Resources	981.85	0.00	910.63	0.00
8.1	U.8.1	Human Resources	806.20	0.00	755.63	0.00
8.2	U.8.2	Annual increment for all the existing SD positions	#DIV/0!	0.00	0.00	0.00
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	#DIV/0!	0.00	0.00	0.00
8.4	U.8.4	Incentives and Allowances	0.00	0.00	0.00	0.00
9	U.9	Training	28.35	0.00	26.35	0.00
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	28.35	0.00	26.35	0.00
10	U.10	Reviews, Research, Surveys and Surveillance	0.52	0.00	0.69	0.00
10.1	U.10.1	Reviews	0.00	0.00	0.17	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	22.97	0.00	32.62	0.00
12	U.12	Printing	16.76	0.00	15.71	0.00
13	U.13	Quality Assurance	29.03	0.00	29.03	0.00
13.1	U.13.1	Quality Assurance	2.96	0.00	2.96	0.00
13.2	U.13.2	Kayakalp	22.82	0.00	22.82	0.00
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	20.26	0.00	20.26	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	20.26	0.00	20.26	0.00
15	U.15	PPP	84.54	0.00	84.54	0.00
16	U.16	Programme Management	265.59	0.00	260.93	0.00
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	80.63	0.00	79.57	0.00
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	4.32	0.00
16.4	U.16.4	Human Resource	181.36	0.00	177.04	0.00
17	U.17	IT Initiatives for strengthening Service Delivery	5.00	0.00	5.00	0.00
18	U.18	Innovations (if any)	3.52	0.00	2.27	0.00
Total			3206.11	0.00	3228.49	0.00
Grand Total (NHM + NUHM)			3206.11		3228.49	