

Budget Summary:

FMR		Budget Head	KODERMA			
			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	464.29	1.20	463.77	1.20
1.1	U.1.1	Service Delivery	139.29	0.00	141.44	0.00
1.2	U.1.2	Beneficiary Compensation/ Allowances	280.01	0.00	280.31	0.00
1.3	U.1.3	Operating Expenses	44.99	1.20	42.02	1.20
2	U.2	Service Delivery - Community Based	89.30	2.09	89.30	2.09
2.1	U.2.1	Mobile Units	38.88	0.00	38.88	0.00
2.2	U.2.2	Recurring/ Operational cost	29.14	0.45	29.14	0.45
2.3	U.2.3	Outreach activities	21.28	1.64	21.28	1.64
3	U.3	Community Interventions	527.05	27.33	529.16	27.28
3.1	U.3.1	ASHA Activities	516.99	24.55	519.10	24.50
3.2	U.3.2	Other Community Interventions	9.56	2.78	9.56	2.78
3.3	U.3.3	PRIs/ULBs	0.50	0.00	0.50	0.00
4	U.4	Untied Fund	86.15	4.40	107.71	4.40
5	U.5	Infrastructure	98.89	0.00	98.89	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	90.00	0.00	90.00	0.00
5.3	U.5.3	Other construction/ Civil works except IPHS Infrastructure	5.98	0.00	5.98	0.00
6	U.6	Procurement	161.51	19.00	161.48	14.00
6.1	U.6.1	Procurement of Equipment	65.93	6.00	65.93	1.00
6.2	U.6.2	Procurement of Drugs and supplies	95.58	13.00	95.55	13.00
6.3	U.6.3	Other Procurements	0.00	0.00	0.00	0.00
7	U.7	Referral Transport	12.31	0.00	65.11	0.00
8	U.8	Human Resources	897.14	50.62	820.45	50.62
8.1	U.8.1	Human Resources	721.49	42.67	665.45	42.67
8.2	U.8.2	Annual increment for all the existing SD positions	#DIV/0!	4.52	0.00	4.52
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	#DIV/0!	2.43	0.00	2.43
8.4	U.8.4	Incentives and Allowances	0.00	1.00	0.00	1.00
9	U.9	Training	22.18	1.77	21.59	1.77
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	22.18	1.77	21.59	1.77
10	U.10	Reviews, Research, Surveys and Surveillance	0.02	0.00	0.19	0.00
10.1	U.10.1	Reviews	0.00	0.00	0.17	0.00
10.2	U.10.2	Research & Surveys	0.00	0.00	0.00	0.00
10.3	U.10.3	Surveillance	0.00	0.00	0.00	0.00
10.4	U.10.4	Other Recurring cost	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	20.73	0.24	26.44	0.24
12	U.12	Printing	10.75	0.00	10.29	0.00
13	U.13	Quality Assurance	29.55	1.14	29.55	1.14
13.1	U.13.1	Quality Assurance	3.05	0.00	3.05	0.00
13.2	U.13.2	Kayakalp	23.25	1.14	23.25	1.14
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	9.18	0.00	9.18	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	9.18	0.00	9.18	0.00
15	U.15	PPP	41.66	0.00	41.66	0.00
16	U.16	Programme Management	263.05	10.67	258.45	9.81
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	77.60	3.65	76.54	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	3.60	0.00	4.32	0.00
16.4	U.16.4	Human Resource	181.85	7.02	177.59	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)	2.01	2.00	1.54	1.00
Total			2740.77	120.46	2739.77	113.54
Grand Total (NHM + NUHM)			2861.23		2853.31	