

Budget Summary:

| FMR | | Budget Head | SAHEBGANJ | | | |
|-----------|-------------|---|---|--------------|---|--------------|
| | | | 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 | 687.44 | 1.20 | 686.06 | 1.20 |
| 1.1 | U.1.1 | Service Delivery | 100.35 | 0.00 | 103.80 | 0.00 |
| 1.2 | U.1.2 | Beneficiary Compensation/ Allowances | 519.68 | 0.00 | 520.13 | 0.00 |
| 1.3 | U.1.3 | Operating Expenses | 67.41 | 1.20 | 62.13 | 1.20 |
| 2 | U.2 | Service Delivery - Community Based | 261.69 | 2.55 | 261.40 | 2.55 |
| 2.1 | U.2.1 | Mobile Units | 97.20 | 0.00 | 97.20 | 0.00 |
| 2.2 | U.2.2 | Recurring/ Operational cost | 110.24 | 0.51 | 109.95 | 0.51 |
| 2.3 | U.2.3 | Outreach activities | 54.25 | 2.04 | 54.25 | 2.04 |
| 3 | U.3 | Community Interventions | 1158.78 | 29.17 | 1158.99 | 29.12 |
| 3.1 | U.3.1 | ASHA Activities | 986.67 | 26.09 | 986.01 | 26.04 |
| 3.2 | U.3.2 | Other Community Interventions | 171.60 | 3.08 | 172.48 | 3.08 |
| 3.3 | U.3.3 | PRIs/ULBs | 0.50 | 0.00 | 0.50 | 0.00 |
| 4 | U.4 | Untied Fund | 192.88 | 4.90 | 238.75 | 4.90 |
| 5 | U.5 | Infrastructure | 110.74 | 3.60 | 110.74 | 3.60 |
| 5.1 | U.5.1 | Upgradation of existing facilities as per IPHS norms including staff quarters | 9.92 | 3.60 | 9.92 | 3.60 |
| 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 | 10.83 | 0.00 | 10.83 | 0.00 |
| 6 | U.6 | Procurement | 258.52 | 14.00 | 258.81 | 14.00 |
| 6.1 | U.6.1 | Procurement of Equipment | 96.50 | 1.00 | 96.83 | 1.00 |
| 6.2 | U.6.2 | Procurement of Drugs and supplies | 162.02 | 13.00 | 161.97 | 13.00 |
| 6.3 | U.6.3 | Other Procurements | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | U.7 | Referral Transport | 43.57 | 0.00 | 122.77 | 0.00 |
| 8 | U.8 | Human Resources | 1260.88 | 55.05 | 1143.63 | 55.05 |
| 8.1 | U.8.1 | Human Resources | 1045.84 | 46.94 | 957.28 | 46.94 |
| 8.2 | U.8.2 | Annual increment for all the existing SD positions | #DIV/0! | 4.39 | 0.00 | 4.39 |
| 8.3 | U.8.3 | EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm | #DIV/0! | 2.72 | 0.00 | 2.72 |
| 8.4 | U.8.4 | Incentives and Allowances | 0.00 | 1.00 | 0.00 | 1.00 |
| 9 | U.9 | Training | 70.10 | 1.95 | 68.21 | 1.95 |
| 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 | 70.10 | 1.95 | 68.21 | 1.95 |
| 10 | U.10 | Reviews, Research, Surveys and Surveillance | 5.52 | 0.00 | 5.77 | 0.00 |
| 10.1 | U.10.1 | Reviews | 0.00 | 0.00 | 0.25 | 0.00 |
| 10.2 | U.10.2 | Research & Surveys | 0.50 | 0.00 | 0.50 | 0.00 |
| 10.3 | U.10.3 | Surveillance | 1.00 | 0.00 | 1.00 | 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 | 3.00 | | 3.00 | |

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| | | | NHM | NUHM | NHM | NUHM |
| 11 | U.11 | IEC/BCC | 43.35 | 0.24 | 56.45 | 0.24 |
| 12 | U.12 | Printing | 20.92 | 0.00 | 20.00 | 0.00 |
| 13 | U.13 | Quality Assurance | 37.37 | 0.14 | 37.37 | 0.14 |
| 13.1 | U.13.1 | Quality Assurance | 5.32 | 0.00 | 5.32 | 0.00 |
| 13.2 | U.13.2 | Kayakalp | 28.80 | 0.14 | 28.80 | 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 | 38.89 | 0.00 | 38.89 | 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 | 38.89 | 0.00 | 38.89 | 0.00 |
| 15 | U.15 | PPP | 151.09 | 0.00 | 151.09 | 0.00 |
| 16 | U.16 | Programme Management | 407.04 | 6.05 | 400.53 | 5.25 |
| 16.1 | U.16.1 | Programme Management Activities (as per PM sub annex) | 126.60 | 3.65 | 125.54 | 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 | 6.30 | 0.00 | 7.38 | 0.00 |
| 16.4 | U.16.4 | Human Resource | 274.15 | 2.40 | 267.61 | 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) | 3.90 | 2.00 | 2.71 | 1.00 |
| Total | | | 4757.66 | 120.84 | 4767.15 | 118.99 |
| Grand Total (NHM + NUHM) | | | 4878.50 | | 4886.14 | |

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