


Budget Summary:

| FMR | | Budget Head | SARAIKELA | | | |
|-----------|-------------|---|---|--------------|---|---|
| | | | 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 | 547.00 | 2.40 | 537.20 | 2.40 |
| 1.1 | U.1.1 | Service Delivery | 189.10 | 0.00 | 192.11 | 0.00 |
| 1.2 | U.1.2 | Beneficiary Compensation/ Allowances | 300.18 | 0.00 | 300.33 | 0.00 |
| 1.3 | U.1.3 | Operating Expenses | 57.73 | 2.40 | 44.77 | 2.40 |
| 2 | U.2 | Service Delivery - Community Based | 236.68 | 7.30 | 236.68 | 7.30 |
| 2.1 | U.2.1 | Mobile Units | 97.20 | 2.96 | 97.20 | 2.96 |
| 2.2 | U.2.2 | Recurring/ Operational cost | 56.47 | 0.78 | 56.47 | 0.78 |
| 2.3 | U.2.3 | Outreach activities | 83.01 | 3.56 | 83.01 | 3.56 |
| 3 | U.3 | Community Interventions | 1127.54 | 46.14 | 1126.15 | 46.02 |
| 3.1 | U.3.1 | ASHA Activities | 1079.07 | 42.42 | 1077.69 | 42.30 |
| 3.2 | U.3.2 | Other Community Interventions | 47.96 | 3.72 | 47.96 | 3.72 |
| 3.3 | U.3.3 | PRIs/ULBs | 0.50 | 0.00 | 0.50 | 0.00 |
| 4 | U.4 | Untied Fund | 167.25 | 12.70 | 228.00 | 12.70 |
| 5 | U.5 | Infrastructure | 106.72 | 3.60 | 106.72 | 3.60 |
| 5.1 | U.5.1 | Upgradation of existing facilities as per IPHS norms including staff quarters | 7.42 | 3.60 | 7.42 | 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 | 9.30 | 0.00 | 9.30 | 0.00 |
| 6 | U.6 | Procurement | 279.13 | 32.00 | 279.18 | 22.00 |
| 6.1 | U.6.1 | Procurement of Equipment | 110.17 | 12.50 | 110.28 | 2.50 |
| 6.2 | U.6.2 | Procurement of Drugs and supplies | 168.96 | 19.50 | 168.90 | 19.50 |
| 6.3 | U.6.3 | Other Procurements | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | U.7 | Referral Transport | 33.70 | 0.00 | 112.90 | 0.00 |
| 8 | U.8 | Human Resources | 1671.15 | 99.00 | 1432.02 | 99.00 |
| 8.1 | U.8.1 | Human Resources | 1456.11 | 86.03 | 1245.67 | 86.03 |
| 8.2 | U.8.2 | Annual increment for all the existing SD positions | #DIV/0! | 7.02 | 0.00 | 7.02 |
| 8.3 | U.8.3 | EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm | #DIV/0! | 4.46 | 0.00 | 4.46 |
| 8.4 | U.8.4 | Incentives and Allowances | 0.00 | 1.50 | 0.00 | 1.50 |
| 9 | U.9 | Training | 33.62 | 1.77 | 31.39 | 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 | 33.62 | 1.77 | 31.39 | 1.77 |
| 10 | U.10 | Reviews, Research, Surveys and Surveillance | 0.52 | 0.00 | 0.75 | 0.00 |
| 10.1 | U.10.1 | Reviews | 0.00 | 0.00 | 0.23 | 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 | 26.70 | 0.48 | 40.43 | 0.48 |
| 12 | U.12 | Printing | 19.50 | 0.00 | 18.38 | 0.00 |
| 13 | U.13 | Quality Assurance | 38.17 | 1.16 | 38.17 | 1.16 |
| 13.1 | U.13.1 | Quality Assurance | 5.32 | 0.00 | 5.32 | 0.00 |
| 13.2 | U.13.2 | Kayakalp | 29.60 | 1.16 | 29.60 | 1.16 |
| 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 | 17.70 | 0.00 | 17.70 | 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 | 17.70 | 0.00 | 17.70 | 0.00 |
| 15 | U.15 | PPP | 78.73 | 0.00 | 78.73 | 0.00 |
| 16 | U.16 | Programme Management | 365.61 | 9.87 | 0.00 | 8.61 |
| 16.1 | U.16.1 | Programme Management Activities (as per PM sub annex) | 106.01 | 4.05 | 0.00 | 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 | 7.20 | 0.00 | 0.00 | 0.00 |
| 16.4 | U.16.4 | Human Resource | 252.40 | 5.82 | 0.00 | 5.76 |
| 17 | U.17 | IT Initiatives for strengthening Service Delivery | 5.00 | 0.00 | 5.00 | 0.00 |
| 18 | U.18 | Innovations (if any) | 12.18 | 4.00 | 10.75 | 1.00 |
| Total | | | 4766.90 | 220.42 | 4300.16 | 206.04 |
| Grand Total (NHM + NUHM) | | | 4987.31 | | 4506.20 | |