

**Budget Summary:**

| FMR       |             | Budget Head                                                                                                                           | KHUNTI                                    |              |                                           |              |
|-----------|-------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------|-------------------------------------------|--------------|
|           |             |                                                                                                                                       | Amount Proposed 2021-22<br>(Rs. In Lakhs) |              | Amount Approved 2021-22<br>(Rs. In Lakhs) |              |
|           |             |                                                                                                                                       | NHM                                       | NUHM         | NHM                                       | NUHM         |
| <b>1</b>  | <b>U.1</b>  | <b>Service Delivery - Facility Based</b>                                                                                              | <b>352.31</b>                             | <b>0.60</b>  | <b>341.24</b>                             | <b>0.60</b>  |
| 1.1       | U.1.1       | Service Delivery                                                                                                                      | 94.97                                     | 0.00         | 96.56                                     | 0.00         |
| 1.2       | U.1.2       | Beneficiary Compensation/ Allowances                                                                                                  | 194.64                                    | 0.00         | 194.94                                    | 0.00         |
| 1.3       | U.1.3       | Operating Expenses                                                                                                                    | 62.71                                     | 0.60         | 49.75                                     | 0.60         |
| <b>2</b>  | <b>U.2</b>  | <b>Service Delivery - Community Based</b>                                                                                             | <b>142.37</b>                             | <b>1.30</b>  | <b>142.37</b>                             | <b>1.30</b>  |
| 2.1       | U.2.1       | Mobile Units                                                                                                                          | 97.20                                     | 0.00         | 97.20                                     | 0.00         |
| 2.2       | U.2.2       | Recurring/ Operational cost                                                                                                           | 32.75                                     | 0.30         | 32.75                                     | 0.30         |
| 2.3       | U.2.3       | Outreach activities                                                                                                                   | 12.42                                     | 1.00         | 12.42                                     | 1.00         |
| <b>3</b>  | <b>U.3</b>  | <b>Community Interventions</b>                                                                                                        | <b>519.47</b>                             | <b>16.18</b> | <b>521.59</b>                             | <b>16.15</b> |
| 3.1       | U.3.1       | ASHA Activities                                                                                                                       | 510.60                                    | 13.24        | 512.72                                    | 13.21        |
| 3.2       | U.3.2       | Other Community Interventions                                                                                                         | 8.37                                      | 2.94         | 8.37                                      | 2.94         |
| 3.3       | U.3.3       | PRIs/ULBs                                                                                                                             | 0.50                                      | 0.00         | 0.50                                      | 0.00         |
| <b>4</b>  | <b>U.4</b>  | <b>Untied Fund</b>                                                                                                                    | <b>106.53</b>                             | <b>3.75</b>  | <b>142.40</b>                             | <b>3.75</b>  |
| <b>5</b>  | <b>U.5</b>  | <b>Infrastructure</b>                                                                                                                 | <b>18.88</b>                              | <b>1.00</b>  | <b>18.88</b>                              | <b>1.00</b>  |
| 5.1       | U.5.1       | Upgradation of existing facilities as per IPHS norms including staff quarters                                                         | 14.42                                     | 0.00         | 14.42                                     | 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                                                                            | 4.46                                      | 1.00         | 4.46                                      | 1.00         |
| <b>6</b>  | <b>U.6</b>  | <b>Procurement</b>                                                                                                                    | <b>172.67</b>                             | <b>7.00</b>  | <b>172.68</b>                             | <b>7.00</b>  |
| 6.1       | U.6.1       | Procurement of Equipment                                                                                                              | 70.90                                     | 0.50         | 70.93                                     | 0.50         |
| 6.2       | U.6.2       | Procurement of Drugs and supplies                                                                                                     | 101.77                                    | 6.50         | 101.75                                    | 6.50         |
| 6.3       | U.6.3       | Other Procurements                                                                                                                    | 0.00                                      | 0.00         | 0.00                                      | 0.00         |
| <b>7</b>  | <b>U.7</b>  | <b>Referral Transport</b>                                                                                                             | <b>11.45</b>                              | <b>0.00</b>  | <b>64.25</b>                              | <b>0.00</b>  |
| <b>8</b>  | <b>U.8</b>  | <b>Human Resources</b>                                                                                                                | <b>1107.00</b>                            | <b>22.94</b> | <b>1010.68</b>                            | <b>22.94</b> |
| 8.1       | U.8.1       | Human Resources                                                                                                                       | 931.34                                    | 20.24        | 855.68                                    | 20.24        |
| 8.2       | U.8.2       | Annual increment for all the existing SD positions                                                                                    | #DIV/0!                                   | 1.00         | 0.00                                      | 1.00         |
| 8.3       | U.8.3       | EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm                                                                   | #DIV/0!                                   | 1.20         | 0.00                                      | 1.20         |
| 8.4       | U.8.4       | Incentives and Allowances                                                                                                             | 0.00                                      | 0.50         | 0.00                                      | 0.50         |
| <b>9</b>  | <b>U.9</b>  | <b>Training</b>                                                                                                                       | <b>26.27</b>                              | <b>0.88</b>  | <b>24.76</b>                              | <b>0.88</b>  |
| 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                                                        | 26.27                                     | 0.88         | 24.76                                     | 0.88         |
| <b>10</b> | <b>U.10</b> | <b>Reviews, Research, Surveys and Surveillance</b>                                                                                    | <b>0.52</b>                               | <b>0.00</b>  | <b>0.65</b>                               | <b>0.00</b>  |
| 10.1      | U.10.1      | Reviews                                                                                                                               | 0.00                                      | 0.00         | 0.13                                      | 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                                      |              |

| FMR                      |        |                                                       | KHUNTI                                    |       |                                           |       |
|--------------------------|--------|-------------------------------------------------------|-------------------------------------------|-------|-------------------------------------------|-------|
|                          |        |                                                       | Amount Proposed 2021-22<br>(Rs. In Lakhs) |       | Amount Approved 2021-22<br>(Rs. In Lakhs) |       |
|                          |        |                                                       | NHM                                       | NUHM  | NHM                                       | NUHM  |
| 11                       | U.11   | IEC/BCC                                               | 23.10                                     | 0.12  | 34.52                                     | 0.12  |
| 12                       | U.12   | Printing                                              | 11.95                                     | 0.00  | 11.44                                     | 0.00  |
| 13                       | U.13   | Quality Assurance                                     | 30.05                                     | 1.12  | 30.05                                     | 1.12  |
| 13.1                     | U.13.1 | Quality Assurance                                     | 3.05                                      | 0.00  | 3.05                                      | 0.00  |
| 13.2                     | U.13.2 | Kayakalp                                              | 23.75                                     | 1.12  | 23.75                                     | 1.12  |
| 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                        | 13.90                                     | 0.00  | 13.90                                     | 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                            | 13.90                                     | 0.00  | 13.90                                     | 0.00  |
| 15                       | U.15   | PPP                                                   | 51.21                                     | 0.00  | 51.21                                     | 0.00  |
| 16                       | U.16   | Programme Management                                  | 282.39                                    | 5.65  | 278.88                                    | 5.25  |
| 16.1                     | U.16.1 | Programme Management Activities (as per PM sub annex) | 81.34                                     | 3.25  | 81.28                                     | 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                                           | 5.40                                      | 0.00  | 6.36                                      | 0.00  |
| 16.4                     | U.16.4 | Human Resource                                        | 195.65                                    | 2.40  | 191.24                                    | 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)                                  | 2.71                                      | 1.00  | 2.71                                      | 1.00  |
| Total                    |        |                                                       | 2877.76                                   | 61.53 | 2867.21                                   | 61.10 |
| Grand Total (NHM + NUHM) |        |                                                       | 2939.29                                   |       | 2928.31                                   |       |