## City and District Wise Allocation of Budget as per NUHM ROP 2016-17

### Chitrakoot

#### Financial Budget

<table>
<thead>
<tr>
<th>FMR code</th>
<th>Budget Head</th>
<th>ROP code</th>
<th>Budget Head</th>
<th>Target</th>
<th>Unit Cost</th>
<th>CHITRAKOOT</th>
</tr>
</thead>
<tbody>
<tr>
<td>P.2</td>
<td>Programme Management</td>
<td>2</td>
<td>PROGRAMME MANAGEMENT</td>
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<td>6.15</td>
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<tr>
<td>P.2.1</td>
<td>State PMU-NUHM</td>
<td>2.1</td>
<td>State PMU</td>
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<tr>
<td>P.2.1.A</td>
<td>Human Resources SPMU-NUHM</td>
<td>2.1.1</td>
<td>Human Resources</td>
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<tr>
<td>P.2.1.B</td>
<td>Mobility support SPMU-NUHM</td>
<td>2.1.2</td>
<td>Mobility support</td>
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</tr>
<tr>
<td>P.2.1.C</td>
<td>Administrative expenses SPMU-NUHM</td>
<td>2.1.3</td>
<td>Office Expense</td>
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<td>P.2.2</td>
<td>District PMU-NUHM</td>
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<td>District PMU</td>
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<tr>
<td>P.2.2.A</td>
<td>Human Resources DPMU-NUHM</td>
<td>2.2.1</td>
<td>Human Resources</td>
<td>1 Urban Health Coordinators</td>
<td>Rs. 30000/- p.m. per UHC for 6 months</td>
<td>1.80</td>
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<td></td>
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<td></td>
<td>1 Data Cum Accounts Assistant</td>
<td>Rs. 20000/- p.m. per DCAA for 6 months</td>
<td>1.20</td>
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<tr>
<td>P.2.2.B</td>
<td>Mobility support DPMU-NUHM</td>
<td>2.2.2</td>
<td>Mobility support</td>
<td>For DPMU</td>
<td>@ Rs. 20000/- p.m per DPMU for mobility support for 9 months.</td>
<td>1.80</td>
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<tr>
<td>P.2.2.C</td>
<td>Administrative expenses DPMU-NUHM</td>
<td>2.2.3</td>
<td>Office Expense</td>
<td>For DPMU</td>
<td>Rs. 15000/- p.m per DPMU for 9 months</td>
<td>1.35</td>
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</table>

### Training/Orientation

| P.3      | Training/Orientation | 3        | TRAINING & CAPACITY BUILDING |       |           | 0.15       |

### Strengthening of Health Services

| P.4      | Strengthening of Health Services | 4        | STRENGTHENING OF HEALTH SERVICES | 33.71  |   |

### Outreach Services/camps/UHNDs

| P.4.5    | Out Reach Services-NUHM | 4.1      | Outreach services/camps/UHNDs | 1.50   |   |

### ANM/LHVs

| P.4.6    | ANM/LHVs for UPHC | 4.2      | Mobility support for ANM/LHVS | 6.98   |   |

### Equipment for UPHC

| P.4.6.1  | Equipment for UPHC | 4.3      | Denovation/ upgradation of existing facility to UPHC | 25.23  |   |

### Human Resource

| P.4.6.1.1 | MO at UPHC Full-time | 4.3.1.1  | MO salary | 16.64  |   |

### Staff nurse for UPHC

| P.4.6.1.2 | Staff nurse for UPHC | 4.3.1.2  | Salary of paramedical & nursing staff (Staff Nurse/Lab Technician/Pharmacist/Other) | 17.48  |   |

### Pharmacists at UPHC

| P.4.6.1.3 | Pharmacists at UPHC | 4.3.1.3  | 17.48  |   |

### Other Training/Orientation NUHM

| P.4.5.5   | Other Trainings/Orientation | 3.7      | For District | 0.15   |   |
### City and District Wise Allocation of Budget as per NUHM ROP 2016-17

#### CHITRAKOOT

**FINANCIAL BUDGET**

<table>
<thead>
<tr>
<th>FMR code</th>
<th>Budget Head</th>
<th>ROP code</th>
<th>Budget Head</th>
<th>Target</th>
<th>Unit Cost</th>
<th>CHITRAKOOT</th>
</tr>
</thead>
<tbody>
<tr>
<td>P.4.1.5.A</td>
<td>Lab Technicians at UPHC</td>
<td>(f) 1 Lab Technician</td>
<td>Rs12400/-pm per Lab Technician for 12 months</td>
<td>1</td>
<td>1.49</td>
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<tr>
<td></td>
<td></td>
<td>Increment of 5% on Salary of 1 LTs</td>
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<td>0</td>
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<tr>
<td>P.4.1.10.A</td>
<td>Other Support staff-NUHM</td>
<td>4.3.3.1.3 Salary of support staff (non clinical staff)</td>
<td>Position not Approved. Lumpsum amount approved for outsourcing support staff services. Budget</td>
<td>1</td>
<td>0.34</td>
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<tr>
<td>P.4.2.3.B</td>
<td>Operational Expenses of UPHCs (excluding rent)</td>
<td>4.3.3.2 Office Expenses</td>
<td>(a) 1 UPHCs</td>
<td>Rs 7000/-pm per UPHC for 12 months</td>
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<td>P.4.2.3.A</td>
<td>Rent for UPHC</td>
<td>4.3.3.3 Others (e.g. hiring of premises/mobile PHC)</td>
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<td>0.00</td>
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<tr>
<td>P.4.3.1.A</td>
<td>United Grant UPHC Government Building</td>
<td>4.3.4 United grants to UPHC</td>
<td>50% of United Grants has already been kept as committed at District, hence no additional fund is being approved for new UCHC.</td>
<td>Rs. 1.75 Lakhs for 1 UPHCs functioning in Govt. Buildings</td>
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<td>P.4.3.1.B</td>
<td>United Grant UPHC Rented Building</td>
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<td>P.4.4.1</td>
<td>Procurement of Drugs</td>
<td>4.3.5 Medicines &amp; consumables for UPHC</td>
<td>Rs 6.75 Lakhs per UPHC</td>
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<td>P.4.4.1.A</td>
<td>Drugs for UPHC</td>
<td>4.3.5.1 Emergency drugs for 1 UPHC</td>
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<td>P.4.2.1.B</td>
<td>UCHC-NC</td>
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<td>P.4.2.2.C</td>
<td>Maternity Homes-R/U</td>
<td>4.4.1 Capital cost support for new UCHC</td>
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<td>4.4.2 Human Resource</td>
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<td>P.4.1.4.A</td>
<td>Obstetrician / Gynecologist at UCHC</td>
<td>4.4.2.1 Specialist, MO, SN</td>
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<td>P.4.1.4.B</td>
<td>Paediatrician at UCHC</td>
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<td>P.4.1.4.D</td>
<td>Anaesthetist at UCHC</td>
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<td>P.4.1.4.F</td>
<td>Radiologist at UCHC</td>
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<td>P.4.1.4.G</td>
<td>Other Specialists including Dentists at UCHC</td>
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<td>P.4.1.2.B</td>
<td>Staff nurse for UCHC</td>
<td>4.4.2.2 Paramedic, Support Staff (KEPT BLANK IN ROP)</td>
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<td>P.4.1.9.A</td>
<td>DEO cum Accountant-NUHM</td>
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<td>P.4.1.10.A</td>
<td>Other Support staff-NUHM</td>
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<td>P.4.6</td>
<td>Untied grants to UCHC</td>
<td>4.4.3 Untied grants for UCHC</td>
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<td>P.9</td>
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<td>Community Processes-NUHM</td>
<td>6 Community</td>
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<td>P.6.1</td>
<td>ASHA (URBAN)</td>
<td>6.2 ASHA (urban)</td>
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<td>P.6.1.B</td>
<td>ASHA Incentives (URBAN)</td>
<td>6.2.1 Asha incentive</td>
<td>ASHA incentive</td>
<td>Rs. 1000 p.m. per ASHA for 6 ASHA for 9 months</td>
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<td>0.54</td>
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<td>P.6.1.C</td>
<td>ASHA Drug kits (ASHA(URBAN))</td>
<td>6.2.2 Asha drug kits and HBNC kits ASHA kit</td>
<td>ASHA kit</td>
<td>Rs 750/- per ASHA kit per ASHA</td>
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<td>0.045</td>
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<td>P.6.1.E</td>
<td>Other Costs(badge, uniform,ID etc) (URBAN)</td>
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<td>ASHA dress, ASHA register</td>
<td>Rs. 450/- per ASHA Dress &amp; Rs. 150 per ASHA for printing of Registers</td>
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<td><strong>Total</strong></td>
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<td>(1+2+3+4+5+6+7+8)</td>
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<td>40.63</td>
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</table>

**Note 1:** Districts shall book the expenditure in FMR Codes & respective heads and not in ROP Codes.

**Note 2:** HR increment calculated @ 5% for above approvals. Overall 5% increment has been approved for all the existing positions & has been calculated separately. Annual increment will only be applicable to existing HR. HR/Staff who have completed one year of satisfactory service, will be eligible for increment.